

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

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 Health Insurance Plan

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 expand 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.

SUMMARY OF BOARD OF PUBLIC WORKS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	740,203	745,355	899,710
Technical and Special Fees.....	20,528	24,000	24,000
Operating Expenses.....	6,107,215	6,868,337	6,849,360
Original General Fund Appropriation.....	7,869,581	7,795,700	
Transfer/Reduction.....	-447,156	-158,008	
Total General Fund Appropriation.....	7,422,425	7,637,692	
Less: General Fund Reversion/Reduction.....	554,479		
Net General Fund Expenditure.....	6,867,946	7,637,692	7,773,070

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Procurement contracts submitted for approval	646	705	670	670
Contract modifications submitted for approval	274	265	270	270
Output: Procurement contracts approved	623	680	630	630
Contract modifications approved	259	254	260	260
Procurement contracts disapproved or deferred	23	25	30	30
Contract modifications disapproved or deferred	15	11	10	10
Total dollar value of approved contracts (\$ in billions)	\$2.05	\$7.65	\$2.5	\$2.5
Total dollar value of approved contract modifications (\$ in billions)	\$0.75	\$1.14	\$1.0	\$1.0

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Contracts approved by procurement method *				
Competitive sealed bid	230	251	260	260
Competitive sealed proposals	98	93	95	95
Single bid/proposal received	76	55	75	75
Sole source	51	76	50	50
Emergency or expedited	62	68	60	60
Other	182	182	120	120

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Approved contracts with MBE participation less than 10 percent	380	338	325	325
Approved contracts with MBE participation between 10 percent and 25 percent	156	172	200	200
Approved contracts with MBE participation greater than 25 percent	87	113	100	100

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

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>578,860</u>	<u>647,954</u>	<u>723,824</u>
02 Technical and Special Fees	<u>20,528</u>	<u>24,000</u>	<u>24,000</u>
03 Communication	10,170	9,915	10,583
04 Travel	540	2,000	300
08 Contractual Services	35,280	42,923	41,750
09 Supplies and Materials	9,205	8,150	8,150
10 Equipment—Replacement	3,391	4,000	4,000
13 Fixed Charges	<u>4,211</u>	<u>2,797</u>	<u>2,932</u>
Total Operating Expenses	<u>62,797</u>	<u>69,785</u>	<u>67,715</u>
Total Expenditure	<u>662,185</u>	<u>741,739</u>	<u>815,539</u>
Original General Fund Appropriation	768,782	767,747	
Transfer of General Fund Appropriation	<u>-52,353</u>	<u>-26,008</u>	
Total General Fund Appropriation	716,429	741,739	
Less: General Fund Reversion/Reduction	<u>54,244</u>		
Net General Fund Expenditure	<u>662,185</u>	<u>741,739</u>	<u>815,539</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:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	<u> </u>	<u>695,000</u>	<u>750,000</u>
Total Operating Expenses.....	<u> </u>	<u>695,000</u>	<u>750,000</u>
Total Expenditure	<u> </u>	<u>695,000</u>	<u>750,000</u>
Original General Fund Appropriation.....	750,000	750,000	
Transfer of General Fund Appropriation.....	<u>-266,081</u>	<u>-55,000</u>	
Total General Fund Appropriation.....	483,919	695,000	
Less: General Fund Reversion/Reduction.....	<u>483,919</u>	<u> </u>	
Net General Fund Expenditure.....	<u> </u>	<u>695,000</u>	<u>750,000</u>

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 2011 meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: License applications submitted to BPW	145	196	150	150
Output: Wetlands licenses approved	140	187	175	175
Percent licenses processed (BPW) within 30 days	80.0%	91.5%	85.0%	85.0%
Percent licenses processed (BPW) after 30 days	20.0%	8.5%	15.0%	15.0%

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 percent of wetlands license recommendations presented in fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of recommendations upheld	100%	100%	95%	95%

Objective 2.2 In cooperation with the Maryland Department of Environment create at least 15 additional acres of vegetated tidal wetlands (living shorelines) in fiscal year 2011 through the regulatory permitting process.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acreage of living shorelines created	24.8	11.4	15.0	15.0

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

Objective 3.1 In fiscal year 2011 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Fees collected	\$81,800	\$95,600	\$100,000	\$100,000

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>161,343</u>	<u>172,401</u>	<u>175,886</u>
03 Communication	1,010	1,640	1,640
04 Travel	3,775	3,400	900
08 Contractual Services	2,903	7,030	7,030
09 Supplies and Materials	3,553	4,050	4,050
10 Equipment—Replacement	32	700	700
13 Fixed Charges	318	1,050	1,050
14 Land and Structures		<u>500</u>	<u>500</u>
Total Operating Expenses	<u>11,591</u>	<u>18,370</u>	<u>15,870</u>
Total Expenditure	<u>172,934</u>	<u>190,771</u>	<u>191,756</u>
Original General Fund Appropriation	194,214	192,771	
Transfer of General Fund Appropriation	<u>-4,964</u>	<u>-2,000</u>	
Total General Fund Appropriation	189,250	190,771	
Less: General Fund Reversion/Reduction	<u>16,316</u>		
Net General Fund Expenditure	<u>172,934</u>	<u>190,771</u>	<u>191,756</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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Council of State Governments	129,289	134,460	139,839	145,432
Historic Annapolis Foundation	516,742	543,000	482,000	482,000
Maryland Zoo in Baltimore Lease Payment	<u>5,000,000</u>	<u>5,142,242</u>	<u>5,175,218</u>	<u>5,175,218</u>
Total	<u>5,646,031</u>	<u>5,819,702</u>	<u>5,797,057</u>	<u>5,802,650</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		<u>-75,000</u>	
12 Grants, Subsidies and Contributions	<u>5,819,702</u>	<u>5,872,057</u>	<u>5,802,650</u>
Total Operating Expenses	<u>5,819,702</u>	<u>5,872,057</u>	<u>5,802,650</u>
Total Expenditure	<u>5,819,702</u>	<u>5,797,057</u>	<u>5,802,650</u>
Original General Fund Appropriation	5,943,460	5,872,057	
Transfer of General Fund Appropriation	<u>-123,758</u>	<u>-75,000</u>	
Net General Fund Expenditure	<u>5,819,702</u>	<u>5,797,057</u>	<u>5,802,650</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:

	2009 Actual	2010 Appropriation	2011 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

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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Allocation:				
Public Safety Communications	7,500,000			
DGS-Asbestos Abatement Program.....	1,910,000			
CASA of Maryland, Inc-Multicultural Center		1,000,000		
Total	<u>9,410,000</u>	<u>1,000,000</u>		

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	<u>1,000,000</u>		
Total Operating Expenses.....	<u>1,000,000</u>		
Total Expenditure	<u>1,000,000</u>		
Net General Fund Expenditure.....	<u><u>1,000,000</u></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 of the 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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	85.50	86.50	84.50
Number of Contractual Positions	1.40		
01 Salaries, Wages and Fringe Benefits	<u>7,655,977</u>	<u>8,058,072</u>	<u>8,274,369</u>
02 Technical and Special Fees	<u>74,585</u>	<u>15,000</u>	<u>12,000</u>
03 Communication	322,834	335,495	298,650
04 Travel	93,311	93,000	93,000
07 Motor Vehicle Operation and Maintenance	39,837	15,664	54,880
08 Contractual Services	576,667	299,662	314,341
09 Supplies and Materials	196,506	216,000	211,000
10 Equipment—Replacement	53,338	150,000	140,000
11 Equipment—Additional	40,179	15,000	15,000
13 Fixed Charges	<u>324,949</u>	<u>310,356</u>	<u>320,167</u>
Total Operating Expenses	<u>1,647,621</u>	<u>1,435,177</u>	<u>1,447,038</u>
Total Expenditure	<u>9,378,183</u>	<u>9,508,249</u>	<u>9,733,407</u>
Original General Fund Appropriation	9,666,193	9,832,246	
Transfer of General Fund Appropriation	<u>-258,809</u>	<u>-323,997</u>	
Total General Fund Appropriation	9,407,384	9,508,249	
Less: General Fund Reversion/Reduction	29,201		
Net General Fund Expenditure	<u>9,378,183</u>	<u>9,508,249</u>	<u>9,733,407</u>

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 Title 9, Subtitle 24 of the State Government Article, 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

ODHH represents the Governor and his goal of promoting equal access for all Marylanders through providing expertise that enhances the general welfare of Maryland's deaf, hard of hearing and deafblind residents.

VISION

All Maryland citizens who are deaf, hard of hearing or deafblind will have equal and full access to resources, services and opportunities for participation in all aspects of community life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All deaf and hard of hearing citizens will have equal and full access to educational, health and employment resources and opportunities to fully participate in community life.

Objective 1.1 Maintain levels of technical assistance, awareness and sensitivity training sessions and other informational trainings each fiscal year to State and local government agencies.

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of requests from state and local government	103	196	200	206
Output: Number of responses to information requests	86	155	160	165
Instances of technical assistance provided ¹	11	10	8	6
Number of trainings and information sessions provided	6	31	32	35

Objective 1.2 Continue coordination with Federal, State and local governments regarding policy issues and program development.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and /or involvement with ODHH	5	18	20	22
Number of council and taskforce meetings attended	36	45	46	48

¹ Technical assistance includes communication accessibility assessments and the review of policies, procedures and practices in comparison with effective services for deaf and hard of hearing individuals.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION (Continued)

Objective 1.3 Increase or maintain the number of deaf and hard of hearing individuals receiving State services from various State agencies (Department of Information Technology - DoIT, Department of Health and Mental Hygiene - DHMH, Maryland State Department of Education - MSDE).²

Performance Measure	CY2008 Actual	CY2009 Estimated	CY2010 Estimated	CY2011 Estimated
Output: <i>Maryland Early Hearing Detection and Intervention Program, DHMH:</i> Number of infants identified with hearing loss	77 ³	90	90	90
Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: <i>Telecommunication Access of Maryland, DoIT:</i> telephone assessments provided ⁴	175	268	270	275
<i>Springfield Hospital Center, DHMH:</i> annual admissions to the deaf unit	27	27	26	25
<i>Division of Rehabilitation Services, MSDE:</i> number of deaf and hard of hearing individuals receiving employment and economic self-sufficiency training (federal fiscal year)	1,500	1,869	1,900	1,950

Goal 2. Maryland citizens will be aware of the needs and issues affecting deaf and hard of hearing individuals.

Objective 2.1 Increase awareness of information and referral services provided by ODHH to community stakeholders and constituents.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of requests for assistance received from community stakeholders and constituents	737	833	756	765
Output: Instances of assistance provided	445	442	455	460
Number of public announcements disseminated ⁵	272	361	271	275
Number of conference/expo exhibits	20	30	30	30

Objective 2.2 Maintain levels of technical assistance, awareness and sensitivity training sessions and other informational trainings each fiscal year to stakeholder communities.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of requests for training/presentations	29	26	30	33
Output: Instances of training/presentations provided	22	23	25	30
Number of instances of technical assistance provided	7	3	5	3

Objective 2.3 Meet or exceed timeliness standards provided for email/phone (2 business days⁶) and written communication (10 business days) each fiscal year.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Percentage of email/phone responded to within 2 business days	93%	93%	95%	95%
Percentage of written inquiries directly responded to within 10 business days	89%	75%	90%	90%

² As a coordinating and oversight office, ODHH does not provide direct services.

³ Data reported last year (106) was an estimate.

⁴ Telecommunication Access of Maryland (TAM) provides customers the opportunity to try a variety of devices in order to determine which is the most appropriate. TAM also provides free installation and training, if necessary.

⁵ Includes events, news, bulletins and activities of interest to the community.

⁶ This standard and the corresponding measure below have changed from 5 business days to 2 business days.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	2.00	3.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	169,845	206,867	280,743
02 Technical and Special Fees	35,430	27,112	
03 Communication	4,095	4,666	3,745
04 Travel	8,370	7,000	6,000
06 Fuel and Utilities	635	750	635
07 Motor Vehicle Operation and Maintenance	3,410	3,780	3,780
08 Contractual Services	37,630	22,566	24,835
09 Supplies and Materials	6,201	1,000	1,390
10 Equipment—Replacement	4,242		750
11 Equipment—Additional	1,725		
12 Grants, Subsidies and Contributions	100		170
13 Fixed Charges	7,383	6,666	6,927
Total Operating Expenses	73,791	46,428	48,232
Total Expenditure	279,066	280,407	328,975
Original General Fund Appropriation	276,630	288,383	
Transfer of General Fund Appropriation	12,389	-7,976	
Total General Fund Appropriation	289,019	280,407	
Less: General Fund Reversion/Reduction	9,953		
Net General Fund Expenditure	279,066	280,407	328,975

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. The Department provides information on programs and services available to Marylanders with disabilities and provides expertise regarding law and State compliance issues. It facilitates the access of resources, information, and technology for citizens with disabilities. The Department 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 so they may fully participate in their communities.

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 Loan Program.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Number of applications processed	89	127	138	151
Number of loans approved*	53	72	79	85
Outcome: Number of loans issued to purchase technology	34	44	48	54
Number of open loans managed	168	158	160	165

Note: * Approved loans do not include loans that were approved but withdrawn; in fiscal year 2008 an additional 22 loans, and in fiscal year 2009 an additional 19 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 2011 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	2008 Actual	2009 Actual	2010 Estimated	2011 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	9,355	9,538	9,926	10,184
Number of older adults and persons with disabilities receiving state-funded services in nursing facilities as measured in first month of fiscal year	16,094	15,991	15,827	15,648
Total unduplicated number of older adults and persons with disabilities receiving state-funded services in nursing facilities or community alternatives	25,096	25,202	25,451	25,459
Elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	37.3%	37.8%	39.0%	40.0%

Mental Hygiene Administration, Department of Health and Mental Hygiene

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 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) *	13,198	12,137	13,637	15,273
Number of adults (18 and over) with a mental health diagnosis, treated in a State mental health inpatient facility	2,490	2,215	1,972	1,756
Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in State mental health facilities or community alternatives	15,688	14,352	15,609	17,029
Outcome: Percentage of adults with a mental health diagnosis receiving state-funded services in community alternatives versus State mental health inpatient facilities	84.1%	84.6%	87.4%	89.7%

Note: * Actual data are different from previously reported data. The reason for the change is that data are based on a claims-paid system, and providers have up to twelve months to submit claims, which produces a data lag effect. In fiscal year 2008, Case Management services changed from being paid through Medicaid Fee-For-Service to contracts. However, this service has since been reinstated as Fee-For-Service which will reflect in future increases in the Public Mental Health System claims system. Data is based on claims paid through July 31, 2009.

Developmental Disabilities Administration, Department of Health and Mental Hygiene

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of persons with developmental disabilities receiving state-funded services in community alternatives	23,287	24,071	24,893	25,616
Average daily population of persons with developmental disabilities receiving State services in State Residential Centers (SRCs)	324	254	196	193
Total number of persons with developmental disabilities receiving state-funded services in SRCs or in community alternatives	23,611	24,325	25,089	25,809
Outcome: Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus SRCs	98.6%	99.0%	99.2%	99.3%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for paratransit	17,829	15,262	15,500	16,000
Number of paratransit trips provided (includes taxi access)	1,265,507	1,328,284	1,368,132	1,409,176
Quality: Percent of paratransit service provided on time (does not include taxi access)	91%	92%	92%	92%

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

Maryland Transit Administration, Maryland Department of Transportation

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of people with disabilities certified for fixed route (Approximations based on total number of people in data base)	20,000	22,000	22,000	22,000
	FY2008	FY2009	FY2010	FY2011
Percent of accessible buses in fixed route	100%	100%	100%	100%
Outcome: Total number of monthly disabilities passes purchased	187,834	198,726	203,694	206,750

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of people with disabilities with an Individual Plan for Employment	11,995	15,195	15,200	15,250
Output: Number of people with disabilities receiving training	4,242	5,513	5,600	5,700

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of people with disabilities in Maryland Workforce Exchange (MWE)*	8,837	9,805	9,800	9,850
Output: Number of people with disabilities receiving training in MWE**	854	802	850	900

Mental Hygiene Administration, Department of Health and Mental Hygiene

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Adults (18 and over) with a mental health diagnosis receiving state-funded services in community alternatives (either Psych Rehabilitation, Case Management, or Mobile Treatment services) ***	13,198	12,137	13,637	15,273
Output: Number of people with disabilities receiving supportive employment services	2,222	2,419	2,636	2,873

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.

*** Actual data are different from previously reported data. The reason for the change is that data are based on a claims-paid system, and providers have up to twelve months to submit claims, which produces a data lag effect. In fiscal year 2008, Case Management services changed from being paid through Medicaid Fee-For-Service to contracts. However, this service has since been reinstated as Fee-For-Service which will reflect in future increases in the Public Mental Health System claims system. Data is based on claims paid through July 31, 2009.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Persons with developmental disabilities receiving State-funded services in State Residential Facilities or in community alternatives	23,611	24,323	25,089	25,166
Output: Number of people with disabilities receiving:				
Day services	6,153	6,395	6,687	6,725
Supportive employment services	3,932	4,137	4,596	5,204

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

Division of Rehabilitation Services, Maryland State Department of Education

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of people with disabilities obtaining employment	2,290	2,311	2,900	2,950
Non-competitive employment	183	205	145	150
Competitive employment	2,107	2,106	2,755	2,800

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment*	6,156	6,908	6,900	6,950

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

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

Objective 5.1 Increase affordable and accessible rental housing opportunities for people with disabilities in Maryland

Public Housing Authorities

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<u>Rental Assistance</u>				
Outcome: Number of persons receiving SSI/SSDI who were awarded a voucher or who occupied public housing as reported in survey of seven largest public housing authorities	*	14,255	*	*

Division of Development Finance, Department of Housing and Community Development

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<u>Rental Assistance</u>				
Outcome: Cumulative number of Bridge Subsidy Demonstration Program participants provided rent subsidies over the course of the project**	75	97	110	12
<u>Housing Unit Production</u>				
Output: Rental units financed by DHCD meeting Section 504 accessibility requirements for individuals with mobility or sensory disabilities	*	*	135	135
Number of units (beds) –Group Homes for individuals with disabilities (homes licensed with a capacity of 1 to 4 individuals)	58	27	55	58

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

** Note: Under the Maryland Bridge Subsidy Demonstration Program, the MD DHCD partnering with the Mental Hygiene Administration (MHA), the Developmental Disabilities Administration (DDA), specified Centers for Independent Living (CILs) and The Coordinating Center (TCC), provided independent living for families of people with disabilities.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Objective 5.2 Increase opportunities for affordable home ownership and accessible home modification for people with disabilities in Maryland

Division of Development Finance, Department of Housing and Community Development

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<u>Home Ownership</u>				
Input: Number of applications received for Home Ownership Program for People with Disabilities (HPD)	28	35	35	35
Outcome: Number of homeownerships for persons with disabilities through HPD	21	29	28	28
<u>Home Modification</u>				
Output: Number of loan applications received for accessibility related improvements to the homes of seniors	*	*	*	*
Closed loans (dollars)	\$346,649	\$444,649	*	*
Closed loans (number of units)	14	16	*	*

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

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 (buildings or parks) that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of projects in design stage (initiation stage) at end of year	6	8	1	4
Number of projects in construction stage at end of year	11	9	6	11
Number of projects completed during year	9	11	21	4
Outcome: Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	9	14	22	4

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	26.00	25.70	23.70
Number of Contractual Positions	5.50	5.50	6.00
01 Salaries, Wages and Fringe Benefits	1,919,111	1,958,388	2,098,078
02 Technical and Special Fees	286,683	426,846	527,504
03 Communication	37,646	46,507	43,909
04 Travel	64,479	74,300	69,400
06 Fuel and Utilities	15,297	19,720	15,032
07 Motor Vehicle Operation and Maintenance	32,140	39,880	32,720
08 Contractual Services	334,445	621,259	639,071
09 Supplies and Materials	35,117	59,844	53,400
10 Equipment—Replacement	5,585	5,540	9,525
11 Equipment—Additional	14,579	82,446	48,029
12 Grants, Subsidies and Contributions	1,867,486	1,960,978	2,069,555
13 Fixed Charges	168,563	152,222	151,631
Total Operating Expenses	2,575,337	3,062,696	3,132,272
Total Expenditure	4,781,131	5,447,930	5,757,854
Original General Fund Appropriation	3,004,448	2,936,077	
Transfer of General Fund Appropriation	-167,659	-201,289	
Total General Fund Appropriation	2,836,789	2,734,788	
Less: General Fund Reversion/Reduction	73,067		
Net General Fund Expenditure	2,763,722	2,734,788	2,727,652
Special Fund Expenditure	159,455	241,448	193,406
Federal Fund Expenditure	1,398,721	2,211,546	2,404,864
Reimbursable Fund Expenditure	459,233	260,148	431,932
Total Expenditure	4,781,131	5,447,930	5,757,854

Special Fund Income:

D12304 Assistive Technology Guaranteed Loan Fund Interest	154,455	196,448	193,406
D12307 National Technical Assistance and Research Leadership Center	5,000	45,000	
Total	159,455	241,448	193,406

Federal Fund Income:

84.224 Assistive Technology	369,947	465,958	479,735
93.630 Developmental Disabilities Basic Support and Advocacy Grants	780,887	996,473	991,293
93.768 Medicaid Infrastructure	247,887	749,115	933,836
Total	1,398,721	2,211,546	2,404,864

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	30,485	62,856	
M00A01 Department of Health and Mental Hygiene	200,935		350,000
M00F06 DHMH-Office of Preparedness and Response	133,009	80,218	81,932
M00M01 DHMH-Developmental Disabilities Administration	87,804	117,074	
R62I00 Maryland Higher Education Commission	7,000		
Total	459,233	260,148	431,932

MARYLAND ENERGY ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Energy Administration (MEA) is the agency that serves the State on all energy-related matters. MEA conducts energy planning involving electricity, natural gas, heating oil, transportation fuels, and energy security. It also administers the Strategic Energy Investment Fund, which provides refunds to offset residential electric bills, supplements low income bill payments, finances a range of energy efficiency programs, and promotes renewable energy. MEA also reviews utility plans to comply with the EmPOWER Maryland Energy Efficiency Act, which establishes a goal of reducing statewide peak demand and overall energy consumption 15 percent by 2015. In addition, MEA manages the State Agency Loan Program to help reduce energy consumption in State facilities and operations; manages the Jane E. Lawton Loan Program to help reduce energy consumption by local governments, non-profits and commercial entities; 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 works 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 promote and ensure the availability of affordable, reliable and clean energy to fuel Maryland's future prosperity. We accomplish this by improving energy efficiency, reducing peak electricity demand and increasing the use of renewable energy and fuels. We implement programs, develop policies, and partner with public and private entities to increase energy efficiency, expand renewable energy, promote clean energy economic development, support a diversified resource portfolio and provide actionable policy recommendations.

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 MEASURES¹

Goal 1. Increase Maryland's energy efficiency and energy conservation.

Objective 1.1 Reduce per capita peak electricity demand and electricity consumption 15 percent by 2015, as established by EmPOWER Maryland.

Performance Measures	2008	2009	2010	2011
	Actual	Estimated	Estimated	Estimated
Outcome: Reduction in statewide per capita peak demand in Kilowatts (KW), using 2007 baseline (2.6 KW per capita) ²	0.1	0.03	0.06	0.13
Percent reduction in statewide per capita peak demand	2.7%	1.0%	2.5%	5.0%
Reduction in statewide per capita energy consumption in Megawatt hours (MWh), using 2007 baseline (12.32 MWh) ²	0.25	0.02	0.13	0.61
Percent reduction in statewide per capita energy consumption	1.8%	0.1%	1.0%	5.0%
Reduction of pollutants (SOx, NOx) emitted, in tons	8,853	717	4,716	22,396
Reduction of greenhouse gases (CO2) emitted, in tons	803,857	65,103	428,289	2,033,668
Avoided electricity costs, in millions of dollars	\$155	\$13	\$83	\$392

¹ Estimates for 2010 are based on MEA's current appropriation, including revenue estimates for funding from the American Recovery and Reinvestment Act and the Regional Greenhouse Gas Initiative's Cap and Trade Program. With delays being experienced in funding from the U.S. Department of Energy and reductions in revenue for the Strategic Energy Investment Fund, 2010 estimates may be reduced slightly to reflect these decreases in funding.

² These measures have been revised from those shown previously to more accurately reflect statewide per capita energy demand and consumption.

MARYLAND ENERGY ADMINISTRATION

Goal 2. State agencies will reduce energy consumption.

Objective 2.1 Fund projects that will provide at least \$120,000 of annual savings in energy-related expenditures.

	2008	2009	2010	2011
Performance Measures³	Actual	Actual	Estimated	Estimated
Input: State Agency Loan Program (SALP) funding	\$1,487,344	\$1,800,000	\$5,000,000	\$2,500,000
Output: Annual savings from SALP projects	\$280,631	\$225,045	\$606,370	\$312,562
Annual energy savings (million British Thermal Units or MMBTU's)	8,784	8,950	24,114	12,430

Goal 3. Local governments, non-profits and businesses will improve their energy efficiency.

Objective 3.1 Provide loans that will result in \$250,000 in energy cost savings annually.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: MEA funding for Jane Lawton Loan Program	\$1,500,000	\$2,880,655	\$5,500,000	\$4,750,000
Output: Annual energy savings from Jane Lawton projects (\$'s)	\$267,940	\$171,350	\$216,386	\$373,758
Annual energy savings (million British Thermal Units or MMBTU's)	6,450	5,520	7,134	12,323

Goal 4. Increase electricity generation fuel diversity, improve air quality, and reduce greenhouse gas emissions through the increased use of renewable energy.

Objective 4.1 Increase the generation of clean, renewable energy by 120,000 Kilowatts (KW) by 2012 through grants, tax credits, and education outreach.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output:				
Kilowatts (KW) of commercial scale renewable energy in service ⁴	30,000	44,274	84,274	90,517
Kilowatts (KW) of residential and small commercial renewable energy in service ⁵	1,015	1,517	4,756	9,700

Goal 5. Reduce Maryland's consumption of petroleum fuels through increased use of alternative fuels (including ethanol, biofuels, and compressed natural gas) and advanced transportation technologies.

Objective 5.1 Reduce state petroleum consumption by 25 million gallons by 2012 through increased availability of alternative fuels and vehicles.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State owned Alternative Fuel Vehicles (AFV)	1,149	1,419	1,619	1,819
Number of State owned Hybrid Vehicles	46	63	93	123
Total number of AFVs registered in state	150,553	193,272	213,000	233,000
Total number of Hybrids registered in state	22,506	49,816	55,000	70,000
Percentage increase in number of AFVs and Hybrids registered over previous year	19%	40%	10%	13%
Public stations where alternative fuel available	17	20	25	30
State stations where alternative fuel available	59	59	65	70
Outcome: Gallons of petroleum displacement (millions)	6.8	6.2	7.5	8.0

³ Estimates for 2010 and 2011 are based on data from 2009 loans that could be processed as currently written.

⁴ Includes projects greater than 100 KW. The increase from 2009 to 2010 is based on one proposed project, Synergics Wind in Garrett County. The increase from 2010 to 2011 is relatively small because the production tax credit is set to expire on December 31, 2009, and it is not known at this time if it will be extended: this estimate does include, however, solar capacity installed through the Sunburst Program. Any increases that may be associated with potential projects from Generating Clean Horizons have not been included because it is not known at this time if MEA funds will go towards any of these projects.

⁵ Includes projects less than or equal to 100 KW. Estimates for 2010 and 2011 reflect the potential growth of MEA's residential renewable energy grant and the recently-launched mid-size solar grant program.

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	25.00	28.00	28.00
Total Number of Contractual Positions.....			6.00
Salaries, Wages and Fringe Benefits.....	1,878,978	2,492,270	2,654,758
Technical and Special Fees.....			431,720
Operating Expenses.....	25,149,413	89,913,843	52,369,327
Original General Fund Appropriation.....	1,340,179		
Transfer/Reduction.....	-584,221		
Net General Fund Expenditure.....	755,958		
Special Fund Expenditure.....	24,667,159	46,327,925	31,292,188
Federal Fund Expenditure.....	1,483,465	45,954,686	24,037,289
Reimbursable Fund Expenditure.....	121,809	123,502	126,328
Total Expenditure.....	<u>27,028,391</u>	<u>92,406,113</u>	<u>55,455,805</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Program Description:

This program provides general administrative support for all MEA programs. It also supports MEA energy planning activities, including the review of utility electricity efficiency and demand reduction programs required by the EmPOWER Maryland Initiative and MEA representation before the Public Service Commission and Federal Energy Regulatory Commission.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	25.00	28.00	28.00
Number of Contractual Positions			6.00
01 Salaries, Wages and Fringe Benefits	<u>1,878,978</u>	<u>2,492,270</u>	<u>2,654,758</u>
02 Technical and Special Fees			<u>431,720</u>
03 Communication	23,579	35,686	47,534
04 Travel	38,424	62,846	79,936
06 Fuel and Utilities	10,760	11,795	
07 Motor Vehicle Operation and Maintenance	1,509	2,990	3,020
08 Contractual Services	1,768,424	1,140,578	1,019,316
09 Supplies and Materials	13,537	19,400	22,000
10 Equipment—Replacement	9,213	20,901	14,660
11 Equipment—Additional	73,407	28,308	10,988
12 Grants, Subsidies and Contributions	630,901	90,551	214,534
13 Fixed Charges	<u>136,878</u>	<u>220,784</u>	<u>286,480</u>
Total Operating Expenses	<u>2,706,632</u>	<u>1,633,839</u>	<u>1,698,468</u>
Total Expenditure	<u>4,585,610</u>	<u>4,126,109</u>	<u>4,784,946</u>
Original General Fund Appropriation	1,340,179		
Transfer of General Fund Appropriation	<u>-584,221</u>		
Net General Fund Expenditure	755,958		
Special Fund Expenditure	2,224,378	2,834,279	2,776,224
Federal Fund Expenditure	1,483,465	1,168,328	1,882,394
Reimbursable Fund Expenditure	<u>121,809</u>	<u>123,502</u>	<u>126,328</u>
Total Expenditure	<u>4,585,610</u>	<u>4,126,109</u>	<u>4,784,946</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Special Fund Income:

D13301 The Jane E. Lawton Conservation Loan Program ...	58,034	63,549	59,760
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	1,256,773	398,919	716,000
D13303 Environmental Trust Funds	263,906		
D13304 State Agency Loan Program (SALP)	21,350	30,000	30,000
swf316 Strategic Energy Investment Fund.....	624,315	2,341,811	1,970,464
Total	2,224,378	2,834,279	2,776,224

Federal Fund Income:

AA.D13 Coalition of Northeast Governors		20,000	
81.041 State Energy Program.....	1,063,258	1,138,328	470,902
81.087 Renewable Energy Research and Development.....	23,574		
81.090 State Heating Oil and Propane Program	10,000	10,000	10,000
81.117 Energy Efficiency and Renewable Energy Infor- mation Dissemination, Outreach, Training and Technical Analysis/Asistance.....	14,100		
81.119 State Energy Program Special Projects	372,533		
Total	1,483,465	1,168,328	480,902

Federal Fund Recovery Income:

81.041 State Energy Program.....			1,101,492
81.122 Electricity Delivery and Energy Reliability, Research, Development and Analysis			300,000
Total			1,401,492

Reimbursable Fund Income:

K00A01 Department of Natural Resources.....	121,809	123,502	126,328
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MARYLAND ENERGY ADMINISTRATION

D13A13.02 THE JANE E. LAWTON CONSERVATION LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The Jane E. Lawton Conservation Loan Program is a self-sustaining program which provides financial assistance in the form of loans to schools, businesses, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements. The General Assembly of Maryland authorized the Jane E. Lawton Conservation Loan Program to replace the Community Energy Loan Program and Energy Efficiency and Economic Development Loan Program in the 2008 Session.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	2,880,655	5,500,000	4,750,000
Total Operating Expenses.....	<u>2,880,655</u>	<u>5,500,000</u>	<u>4,750,000</u>
Total Expenditure	<u>2,880,655</u>	<u>5,500,000</u>	<u>4,750,000</u>
Special Fund Expenditure.....	2,880,655	2,750,000	2,187,925
Federal Fund Expenditure.....	<u> </u>	<u>2,750,000</u>	<u>2,562,075</u>
Total Expenditure	<u>2,880,655</u>	<u>5,500,000</u>	<u>4,750,000</u>
 Special Fund Income:			
D13301 The Jane E. Lawton Conservation Loan Program ...	580,655	1,750,000	2,187,925
swf316 Strategic Energy Investment Fund.....	<u>2,300,000</u>	<u>1,000,000</u>	<u> </u>
Total	<u>2,880,655</u>	<u>2,750,000</u>	<u>2,187,925</u>
 Federal Fund Recovery Income:			
81.041 State Energy Program.....	<u> </u>	<u>2,750,000</u>	<u>2,562,075</u>

MARYLAND ENERGY ADMINISTRATION

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:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	1,800,000	5,000,000	2,500,000
Total Operating Expenses.....	<u>1,800,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
Total Expenditure.....	<u>1,800,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
Special Fund Expenditure.....	1,800,000	1,250,000	1,100,000
Federal Fund Expenditure.....	<u> </u>	<u>3,750,000</u>	<u>1,400,000</u>
Total Expenditure.....	<u>1,800,000</u>	<u>5,000,000</u>	<u>2,500,000</u>

Special Fund Income:

D13304 State Agency Loan Program (SALP).....	1,000,000	1,250,000	1,100,000
swf316 Strategic Energy Investment Fund.....	<u>800,000</u>	<u> </u>	<u> </u>
Total.....	<u>1,800,000</u>	<u>1,250,000</u>	<u>1,100,000</u>

Federal Fund Recovery Income:

81.041 State Energy Program.....	<u> </u>	<u>3,750,000</u>	<u>1,400,000</u>
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MARYLAND ENERGY ADMINISTRATION

D13A13.05 RESIDENTIAL ELECTRICITY RATE RELIEF PROGRAM

Program Description:

Funding in this program is used to provide rate relief by offsetting electricity rates of residential customers, including an offset of surcharges imposed on ratepayers under §7-211 of the Public Utility Companies Article of the Annotated Code, on a per-customer basis and in a manner described by the Public Service Commission.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	6,558,069	24,731,603	15,581,602
Total Operating Expenses.....	<u>6,558,069</u>	<u>24,731,603</u>	<u>15,581,602</u>
Total Expenditure.....	<u>6,558,069</u>	<u>24,731,603</u>	<u>15,581,602</u>
Special Fund Expenditure.....	<u>6,558,069</u>	<u>24,731,603</u>	<u>15,581,602</u>
 Special Fund Income:			
swf316 Strategic Energy Investment Fund.....	<u>6,558,069</u>	<u>24,731,603</u>	<u>15,581,602</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.06 ENERGY EFFICIENCY AND CONSERVATION, LOW AND MODERATE INCOME RESIDENTIAL SECTOR

Program Description:

Funding in this program is used for energy efficiency and conservation programs, projects, or activities and demand response programs targeted to the low income residential sector at no cost to the participants and the moderate income residential sector with minimal cost to the participants.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services		12,303,343	3,927,784
12 Grants, Subsidies and Contributions.....	3,500,000	2,000,000	2,600,000
Total Operating Expenses.....	3,500,000	14,303,343	6,527,784
Total Expenditure	3,500,000	14,303,343	6,527,784
Special Fund Expenditure.....	3,500,000	6,803,343	4,927,784
Federal Fund Expenditure.....	3,500,000	7,500,000	1,600,000
Total Expenditure	3,500,000	14,303,343	6,527,784
 Special Fund Income:			
swf316 Strategic Energy Investment Fund.....	3,500,000	6,803,343	4,927,784
 Federal Fund Recovery Income:			
81.041 State Energy Program.....		7,500,000	1,600,000

MARYLAND ENERGY ADMINISTRATION

D13A13.07 ENERGY EFFICIENCY AND CONSERVATION, ALL OTHER SECTORS

Program Description:

Funding in this program is used for energy efficiency and conservation programs, projects, or activities and demand response programs.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
06 Fuel and Utilities	3,373,183		
08 Contractual Services	1,013,097	4,003,000	7,358,106
12 Grants, Subsidies and Contributions	1,000,000	10,593,500	1,295,176
Total Operating Expenses	<u>5,386,280</u>	<u>14,596,500</u>	<u>8,653,282</u>
Total Expenditure	<u>5,386,280</u>	<u>14,596,500</u>	<u>8,653,282</u>
Special Fund Expenditure	5,386,280	3,503,000	1,115,157
Federal Fund Expenditure	<u>11,093,500</u>	<u>11,093,500</u>	<u>7,538,125</u>
Total Expenditure	<u>5,386,280</u>	<u>14,596,500</u>	<u>8,653,282</u>
 Special Fund Income:			
swf316 Strategic Energy Investment Fund	5,386,280	3,503,000	1,115,157
 Federal Fund Recovery Income:			
81.041 State Energy Program		1,500,000	1,500,000
81.119 State Energy Program Special Projects			197,500
81.127 Energy Efficient Appliance Rebate Program (EEARP)			3,402,700
81.128 Energy Efficiency and Conservation Block Grant Program		<u>9,593,500</u>	<u>2,437,925</u>
Total		<u>11,093,500</u>	<u>7,538,125</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.08 RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES

Program Description:

Funding in the program is used for renewable and clean energy initiatives, energy-related public education and outreach, and climate change programs.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	742,066	2,000,000	3,591,455
12 Grants, Subsidies and Contributions.....	1,575,711	22,148,558	9,066,736
Total Operating Expenses.....	<u>2,317,777</u>	<u>24,148,558</u>	<u>12,658,191</u>
Total Expenditure	<u>2,317,777</u>	<u>24,148,558</u>	<u>12,658,191</u>
Special Fund Expenditure.....	2,317,777	4,455,700	3,603,496
Federal Fund Expenditure.....	<u>19,692,858</u>	<u>19,692,858</u>	<u>9,054,695</u>
Total Expenditure	<u>2,317,777</u>	<u>24,148,558</u>	<u>12,658,191</u>

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	<u>2,317,777</u>	<u>4,455,700</u>	<u>3,603,496</u>
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Federal Fund Recovery Income:

81.041 State Energy Program.....	19,692,858	6,603,833
81.086 Conservation Research and Development	<u>2,450,862</u>	<u>2,450,862</u>
Total	<u>19,692,858</u>	<u>9,054,695</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	97.10	100.10	98.70
Total Number of Contractual Positions.....	20.00	15.90	15.90
Salaries, Wages and Fringe Benefits.....	8,122,271	8,302,082	8,383,732
Technical and Special Fees.....	1,140,998	1,273,518	1,347,056
Operating Expenses.....	105,085,148	95,959,500	116,562,376
Original General Fund Appropriation.....	96,334,159	95,536,755	
Transfer/Reduction.....	-1,521,933	-21,064,264	
Total General Fund Appropriation.....	94,812,226	74,472,491	
Less: General Fund Reversion/Reduction.....	68,865		
Net General Fund Expenditure.....	94,743,361	74,472,491	93,507,054
Special Fund Expenditure.....	2,532,746	2,993,852	2,921,906
Federal Fund Expenditure.....	16,288,862	27,094,348	28,911,401
Reimbursable Fund Expenditure.....	783,448	974,409	952,803
Total Expenditure.....	<u>114,348,417</u>	<u>105,535,100</u>	<u>126,293,164</u>

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.

Authorized by Title 9, Subtitle 2 of the State Government Article, the State Commission on Uniform State Laws (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, temperament, diligence, legal knowledge, intellectual ability, professional experience and community service, as well as the importance of having a diverse judiciary. The Commissions submit to the Governor the names of those 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 2009 Expenditures
State Commission on Uniform State Laws	Title 9, Subtitle 2 of the State Government Article	\$57,264
Judicial Nominating Commissions	Executive Order 01.01.2008.04	20,329
State Publications Depository	Title 23, Subtitle 3 of the Education Article	16,520
TOTAL		\$94,113

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
04 Travel	11,064	12,000	
08 Contractual Services	20,329	28,000	28,000
13 Fixed Charges	62,720	70,000	70,000
Total Operating Expenses	<u>94,113</u>	<u>110,000</u>	<u>98,000</u>
Total Expenditure	<u>94,113</u>	<u>110,000</u>	<u>98,000</u>
Total General Fund Appropriation	122,000	110,000	
Less: General Fund Reversion/Reduction	<u>27,887</u>		
Net General Fund Expenditure	<u>94,113</u>	<u>110,000</u>	<u>98,000</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

PROGRAM DESCRIPTION

The Governor’s Office of Minority Affairs (GOMA) is responsible for managing and overseeing the State’s Minority Business Enterprise (MBE) and Small Business Reserve (SBR) Programs, providing support to the more than sixty participating State agencies to ensure they can achieve their program goals. GOMA is the principal advocate for Maryland’s small, minority and women-owned businesses. In support of this role, GOMA promotes and coordinates the plans, programs and operations of State government that promote or otherwise affect the inclusion and growth of minority business enterprises. To assist in ensuring that agencies are in compliance with MBE goals, GOMA staff participates in StateStat management review meetings and performs a similar function regarding Base Realignment and Closure (BRAC) statistics and outcomes.

MISSION

To facilitate Maryland’s Minority Business Enterprise (MBE) activities through 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. To encourage the private sector and municipalities to aggressively pursue small, women-owned and minority businesses and advise the Governor on key MBE program and policy matters.

VISION

A “One Maryland” environment for businesses that embodies a standard of excellence, a level playing field and open competition that creates 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 small, women-owned and minority businesses with the information they need to get access to capital, procurement data and technical assistance.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: MBE participants at GOMA events	1,000	1,600	1,500	1,500
Visitors to the web portal to retrieve referral information	1,300,000	1,317,416	1,500,000	1,500,000
Responses to MBE requests for assistance	1,750	904	1,000	1,000
Historically Underutilized Business (HUB) Council meetings	0	0	2	0
Outcome: Percentage increase of MBEs in GOMA contacts database	73%	25%	25%	25%

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 data collection tools to increase accuracy in reporting MBE statistics and keeping State agencies and departments aware of their contract numbers and current year participation standing.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State agencies using GOMA-developed data collection tools	60	60	60	60
Outcome: State agencies reporting accurate payment data	60	60	60	60

Objective 2.2 Monitor State agencies to ensure program compliance and to provide assistance as needed.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State agencies requesting GOMA’s support and advice	N/A	10	20	20
State agencies providing SBR reports	22	22	22	23
Output: Agency visits to conduct random reviews for the MBE and SBR programs (including StateStat meetings)	78	190	190	190

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	<u>1,096,706</u>	<u>1,019,675</u>	<u>1,067,777</u>
02 Technical and Special Fees		<u>87,460</u>	<u>8,892</u>
03 Communication	24,723	22,969	24,189
04 Travel	12,119	14,000	3,000
07 Motor Vehicle Operation and Maintenance	16,379	17,036	17,100
08 Contractual Services	45,820	190,000	190,000
09 Supplies and Materials	13,813	19,767	14,767
10 Equipment—Replacement	5,649	2,000	6,000
11 Equipment—Additional	102	2,000	
13 Fixed Charges	20,294	14,143	24,890
Total Operating Expenses	<u>138,899</u>	<u>281,915</u>	<u>279,946</u>
Total Expenditure	<u>1,235,605</u>	<u>1,389,050</u>	<u>1,356,615</u>
Original General Fund Appropriation	1,309,733	1,397,743	
Transfer of General Fund Appropriation	-71,029	-83,753	
Total General Fund Appropriation	<u>1,238,704</u>	<u>1,313,990</u>	
Less: General Fund Reversion/Reduction	3,099		
Net General Fund Expenditure	<u>1,235,605</u>	<u>1,313,990</u>	1,281,555
Reimbursable Fund Expenditure		<u>75,060</u>	<u>75,060</u>
Total Expenditure	<u>1,235,605</u>	<u>1,389,050</u>	<u>1,356,615</u>

Reimbursable Fund Income:

T00A00 Department of Business and Economic Development...	<u>75,060</u>	<u>75,060</u>
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

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. The 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 and serves as the State government's principal liaison to the faith-based community and associated organizations.

Pursuant to Title 9.5 of the State Government Article, the 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 the Commissions on Asian Pacific American Affairs, Indian Affairs and Hispanic Affairs, which were previously included in the appropriation of the Department of Human Resources, and the Commission on African American History and Culture which operates the Banneker-Douglass Museum, and was previously included within the Department of Planning. The Office and these and other State cultural commissions work 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 Commission on Middle Eastern American Affairs, was established in October 2007 through Executive Order.

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

Under the authority of Executive Order 01.01.2007.18, the Office of Community Initiatives was assigned the responsibility for the overall direction and coordination of the Volunteer Maryland program, one of the Federally-funded AmeriCorps programs operated directly by the State Government. Formerly shown as a separate budget unit (D15A05.17), beginning with the fiscal year 2011 budget, this program has been consolidated under this Office. Volunteer Maryland 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, 521 Volunteer Maryland AmeriCorps members have recruited 83,431 volunteers to provide over 1,305,435 hours to communities in need around the State. The dollar value of this volunteer service is approximately \$22.4 million (as measured by a national wage equivalency scale). Examples of volunteer activities conducted 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, immigrant job counseling and language skill training, mentoring and tutoring disadvantaged youth, and tree planting and watershed monitoring.

MISSION

Seek to mobilize public support for volunteer service and community, cultural and ethnic organizations and to encourage civic participation by individuals, businesses, municipalities, and 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

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.

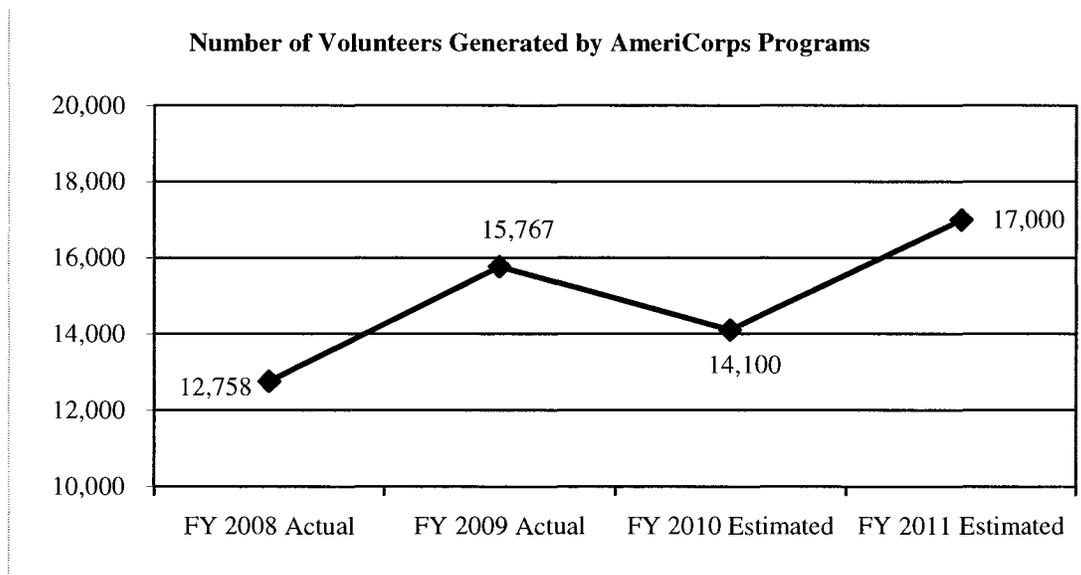
Objective 1.2 Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR’S OFFICE OF COMMUNITY INITIATIVES (Continued)

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Dollars granted to community based organizations:				
AmeriCorps	\$3,323,450	\$3,479,364	\$4,622,877	\$4,087,149
Volunteer Centers	\$15,000	\$11,900	\$20,000	\$20,000
Access AmeriCorps in Maryland (grants to recruit individuals with disabilities and support dollars committed to citizen education in disaster preparedness)	\$31,219	\$15,008	\$15,000	\$20,000
Training and technical assistance	\$79,372	\$56,673	\$70,000	\$60,000
Total	\$3,449,041	\$3,562,945	\$4,727,877	\$4,187,149
Outcome: State Funding	\$578,201	\$2,113,783	\$1,924,228	\$2,083,977
Federal Funding	\$3,851,545	\$4,208,385	\$6,292,089	\$4,622,179
Ratio of State dollars to Federal dollars	1:7	1:2	1:3	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:				
Members	750	961	831	1,000
Volunteers	12,758	15,767	14,100	17,000
Quality: Maryland’s national ranking in dollars awarded in competitive AmeriCorps grants per capita (out of 54)	Top 10	Top 20	Top 20	Top 20



Objective 1.4 Build stronger, healthier communities through Volunteer Maryland (VM) by developing volunteer programs that meet critical needs in the areas of education, human needs, public safety, homeland security and the environment.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of volunteers	3,061	7,316	5,775	5,775
Number of hours contributed to State	50,865	78,989	69,300	69,300
Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	87%	91%	85%	85%
Outcome: Value of volunteer hours and in-kind contributions	\$1,130,106	\$1,630,584	\$1,352,043	\$1,352,043
Percent of service sites reporting achievement of goals to meet critical community needs	95%	94%	85%	85%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES (Continued)

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 percent annually.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Private match dollars generated	\$3,779,541	\$3,834,644	\$3,913,198	\$4,467,143
Ratio of private match dollars to grant dollars	1.04:1	1.00:1	1.00:1	1.00:1
Outcome: Marylanders recognized for service efforts (awards, certificates, State Fair passes, citations)	211,552	111,000	250,000	250,000

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 percent of individuals trained per year will identify an increase in their capacity to effectively manage volunteers.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals trained	2,850	540	500	500
Quality: Percent of individuals surveyed reporting increased skills as a result of training	95%	90%	90%	90%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of municipalities	157	157	157	157
Number of contacts	7,500	7,500	8,000	8,500
Output: Number of municipalities visited	75	70	130	157
Number of contacts added to distribution list for Friday Night Facts/One Marylander e-newsletter *	30,000	49,347	1,000	1,000

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

Objective 4.1 Increase involvement/participation in ethnic and cultural community events and distribution of information.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of festivals, fairs, meetings and other similar events attended:				
African	**	**	**	50
Asian Pacific American	327	268	250	255
Hispanic	181	178	220	225
American Indian (includes pow-wows)	87	153	75	80
Middle Eastern American	**	142	50	60
Brochures, pamphlets, reports, information requests and other informational materials distributed:				
African community	**	**	**	500
Asian Pacific American community	5,170	3,845	4,500	4,600
Hispanic community (English/Spanish)	2,370	7,325	4,200	4,300
American Indian community	4,020	6,346	2,500	2,600
Middle Eastern American community	**	1,835	500	600

Note: * Beginning in fiscal year 2008, Friday Night Facts is housed within the One Marylander e-newsletter.

** New performance measures for which data is not available.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR’S OFFICE OF COMMUNITY INITIATIVES (Continued)

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 Increase number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Initiatives sponsored for:				
Maryland’s African community	**	**	**	3
Asian Pacific American community	7	9	8	9
Maryland’s American Indian community	10	10	10	11
Middle Eastern American community	**	9	3	5
Topic-specific workshops sponsored for Maryland’s Hispanic community	11	14	11	12

Goal 6. Improve the visitor experience at the Banneker-Douglass Museum.

Objective 6.1 Increase annual visitation at the Banneker-Douglass Museum.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Visitors to the Banneker-Douglass Museum	15,900	21,800	20,000	18,900

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

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	28.00	30.00	28.80
Number of Contractual Positions	5.00		1.00
01 Salaries, Wages and Fringe Benefits	2,014,813	2,294,130	2,093,845
02 Technical and Special Fees	388,592	439,660	533,702
03 Communication	50,542	38,704	48,584
04 Travel	65,219	37,755	46,021
06 Fuel and Utilities	120,939	85,085	85,600
07 Motor Vehicle Operation and Maintenance	4,911	2,542	4,150
08 Contractual Services	311,873	270,100	339,612
09 Supplies and Materials	26,647	43,309	32,780
10 Equipment—Replacement	9,065	1,500	2,500
11 Equipment—Additional	10,925	1,500	2,500
12 Grants, Subsidies and Contributions	3,831,985	5,701,356	4,173,715
13 Fixed Charges	126,887	37,996	23,572
Total Operating Expenses	4,558,993	6,219,847	4,759,034
Total Expenditure	6,962,398	8,953,637	7,386,581
Original General Fund Appropriation	1,844,111	1,880,236	
Transfer of General Fund Appropriation	293,137	43,992	
Total General Fund Appropriation	2,137,248	1,924,228	
Less: General Fund Reversion/Reduction	23,465		
Net General Fund Expenditure	2,113,783	1,924,228	2,083,977
Special Fund Expenditure	296,635	313,223	267,030
Federal Fund Expenditure	4,208,385	6,292,089	4,622,179
Reimbursable Fund Expenditure	343,595	424,097	413,395
Total Expenditure	6,962,398	8,953,637	7,386,581

Special Fund Income:

D15303 Site Matching Funds	285,498	304,223	223,030
D15306 Banneker-Douglas Museum	11,137	9,000	44,000
Total	296,635	313,223	267,030

Federal Fund Income:

94.003 State Commissions	253,563	241,918	229,127
94.006 AmeriCorps	3,755,202	4,728,882	4,124,548
94.007 Planning and Program Development Grants	22,594	77,642	77,975
94.009 Training and Technical Assistance	128,115	150,276	143,029
94.013 Volunteers in Service to America	48,911	48,859	47,500
Total	4,208,385	5,247,577	4,622,179

Federal Fund Recovery Income:

94.006 AmeriCorps	1,044,512
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	339,470	418,097	408,945
R62I00 Maryland Higher Education Commission	4,125	6,000	4,450
Total	343,595	424,097	413,395

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 statutory disclosure filing requirements for officials and lobbyists are met.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Individuals required to file financial disclosure forms	13,271	12,852	13,250	13,500
Percentage of financial disclosure forms received by due date	68%*	71%**	74%	76%
Percentage of forms filed by due date submitted electronically	78%	90%	92%	94%
Output: Financial disclosure forms reviewed	3,460	3,619	3,650	3,700
Lobbyist registrations received and reviewed	2,967	2,983	3,000	3,025
Lobbyist activity reports received and reviewed	5,203	5,246	5,286	5,335

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State officials receiving training	1,306	1,141	1,275	1,500
Lobbyists receiving training	311	102	150	205

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 60 days to those subject to the requirements of the Ethics Law.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission informal ethics advice issued	277	355	300	300
Formal advisory opinions issued	3	2	3	3
Quality: Percentage of advice provided within 60 days	84%	87%	90%	90%

Note: * Seventy eight percent of State Employees and officials and 28 percent of board and commission members filed on time.

** Eighty two percent of State employees and officials and 29 percent of board and commission members filed on time.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION (Continued)

Objective 2.2 Maintain a system to issue 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints issued	54	99	45	60
Output: Number of current year complaint actions completed	42	80	42	54
Number of prior year complaint actions completed	0	4	8	11
Amount of late fees, fines or settlements paid	\$11,190	\$67,165	\$7,000	\$7,000
Quality: Percentage of completed complaint actions closed within twelve months of initiation	78%	81%	85%	87%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local governments requesting assistance	11	17	10	10
Output: Local government ordinances approved	5	10	5	5
Quality: Percentage of responses provided within 60 days	73%	90%	80%	80%

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	10.50	10.50	10.50
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	831,002	806,363	870,505
02 Technical and Special Fees	4,547	4,725	4,200
03 Communication	3,670	4,681	3,699
04 Travel	3,379	1,425	1,425
08 Contractual Services	9,245	16,000	6,884
09 Supplies and Materials	2,641	3,950	3,260
10 Equipment—Replacement	2,953		
13 Fixed Charges	12,947	20,288	24,866
Total Operating Expenses	34,835	46,344	40,134
Total Expenditure	870,384	857,432	914,839
Original General Fund Appropriation	707,408	582,196	
Transfer of General Fund Appropriation	-109,721	-20,863	
Total General Fund Appropriation	597,687	561,333	
Less: General Fund Reversion/Reduction	9,789		
Net General Fund Expenditure	587,898	561,333	600,837
Special Fund Expenditure	282,486	296,099	314,002
Total Expenditure	870,384	857,432	914,839
Special Fund Income:			
D15301 Lobbyist Registration Fees	282,486	296,099	314,002

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 \$30,000, 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases pending at HCADRO	273	335	350	370
Output: Cases closed at HCADRO by panel	4	1	4	4
Cases closed at HCADRO by Director or parties	203	114	125	80

- 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of copies of claims requested by health care facilities	408	786	790	790
Output: Number of copies of claims forwarded to requesting health care facilities	388	774	775	775
Efficiency: Average time required to fulfill requests (in days)	4.3	7.9	14.0	14.0

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Responses forwarded to requesting health care facilities	4,072	4,927	5,000	5,000
Average number of telephone calls responded to per day	11.8	11.3	12.0	12.0
Efficiency: Average time required to fulfill written requests (in minutes, hours and days)	30min	4.2hr	15days	15days

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	5.00	5.00	4.80
01 Salaries, Wages and Fringe Benefits	<u>383,789</u>	<u>390,001</u>	<u>351,459</u>
03 Communication	10,263	10,686	10,686
04 Travel	1,904	1,250	1,000
07 Motor Vehicle Operation and Maintenance	2,190	3,000	3,000
08 Contractual Services	-6,395	-2,000	-1,700
09 Supplies and Materials	2,099	2,000	2,000
10 Equipment—Replacement	75		
11 Equipment—Additional	120		
12 Grants, Subsidies and Contributions	385	300	300
13 Fixed Charges	<u>3,488</u>	<u>2,681</u>	<u>3,450</u>
Total Operating Expenses	<u>14,129</u>	<u>17,917</u>	<u>18,736</u>
Total Expenditure	<u>397,918</u>	<u>407,918</u>	<u>370,195</u>
Original General Fund Appropriation	376,739	375,338	
Transfer of General Fund Appropriation	-8,288	-10,843	
Total General Fund Appropriation	<u>368,451</u>	<u>364,495</u>	
Less: General Fund Reversion/Reduction	164		
Net General Fund Expenditure	368,287	364,495	325,575
Special Fund Expenditure	29,631	43,423	44,620
Total Expenditure	<u>397,918</u>	<u>407,918</u>	<u>370,195</u>
Special Fund Income:			
D15302 Filing Fees	29,631	43,423	44,620

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

PROGRAM DESCRIPTION

Established in 1995, the Governor's Office of Crime Control and Prevention (GOCCP) 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. GOCCP 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. GOCCP is charged with the tasks of more effectively managing Maryland's criminal justice resources, developing more collaborative approaches to juvenile delinquency and crime issues, and providing 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 transferred the Maryland Statistical Analysis Center (MdSAC) to GOCCP. Part of a national network of state Statistical Analysis Centers, MdSAC is the research, development and evaluation component of GOCCP, and 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. Beginning in fiscal year 2009, the administration of the School Bus Safety Enforcement Program and the State Aid for Police Protection Fund was transferred to GOCCP; both were previously administered by the Department of State Police.

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 success is measured by sub-recipient success.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase productivity, customer service and interagency workings as the State Administering Agency.

Objective 1.1 Identify and implement the highest attainable standards in the administration of grant funds in order to increase efficiency, accountability, monitoring, and auditing.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of grant applications submitted electronically ¹	97.5%	96.7%	98.0%	99.2%
Quarterly performance measure reports submitted electronically	94.4%	99.1%	99.1%	99.1%
Quarterly progress reports submitted electronically	99.7%	99.5%	99.8%	99.8%
Quarterly requests for funds submitted electronically	100%	99.8%	100%	100%
Quarterly financial reports submitted electronically	100%	99.8%	100%	100%
Output: Ratio of grants to monitors	26:1	32:1	32:1	32:1
Percent of grants in a regular status	94%	98%	98%	98%
Percent of grants in risk status audited ²	21%	64%	64%	64%

¹ State Aid for Police protection grants are excluded prior to 2011 because grantees have not been given the option of applying electronically.

² Audit by risk assessment was effective January 2008; "at risk" grants in an elevated risk status are reviewed for a field or desk audit.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Percent of closed grants with above average compliance with conditions and regulations of grants	49%	62%	70%	75%
Percent of total grants receiving program consultations ³	*	13%	50%	75%

Objective 1.2 Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Funds provided to law enforcement and criminal justice agencies to provide training	\$369,333	\$452,512	**	**
Funds provided for equipment	\$3,075,800	\$1,784,957	**	**
Number of grants to provide equipment	175	111	**	**

Objective 1.3 Increase the number of victims who receive assistance through direct service, law enforcement, prosecution and the court system.

Performance Measure	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
Output: Number of victims receiving outreach services through Violence Against Women Act (VAWA) funding ⁴	12,493	12,494	12,494	12,494

Objective 1.4 Direct funding to accountability-based programs designed to reduce recidivism among juveniles.

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of youth accountability programs funded	20	17	20	20

Objective 1.5 Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of Technical Assistance trainings completed	18	19	19	19

Objective 1.6 Provide personnel grant funds to aid law enforcement and criminal justice agencies in reducing crime.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of grants allocating personnel funds	59	113	**	**
Funds provided for law enforcement overtime and salaries (\$)	12,812,746	12,427,686	**	**

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

** Estimates of future grant-related activity for these programs are not provided.

³ GOCCP considers program consultations to be an important aspect of the agency’s duty to sub-recipients and, as such, has implemented a method of data collection that enables this information to be more accurately reflected.

⁴ VAWA programmatic reports are compiled on the calendar year basis.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

Goal 2. Allocate available criminal justice funds to jurisdictions within each region based upon Maryland crime rates.

Objective 2.1 Provide public safety funding to support each major funding initiative within each region.

Objective 2.2 Distribute grant funds based upon current environmental factors (i.e., crime rates).

Output: FY 2008/FY 2009 Funding Allocations by Region & Consideration of Part I Crime by Region⁵

FUNDING STREAMS ⁶ :	BJAG/ BYRN Allocations	GVRG Alloc.	VAWA Alloc.	MVOC Alloc.	JJAB/ JJAC Alloc.	Other Alloc.	Totals	Percent of Discretionary Allocations	Percent of Violent Crime ⁷
FY2008									
Western Region	\$1,682,907	\$191,257	\$730,195	\$209,709	\$420,779	\$1,396,274	\$4,631,121	28.79%	34.80%
Metro Region	\$2,235,325	\$639,127	\$849,661	\$411,459	\$1,061,469	\$2,939,694	\$8,136,735	50.57%	57.00%
Eastern Region	\$1,249,119	\$47,400	\$227,131	\$132,986	\$136,008	\$1,527,854	\$3,320,498	20.64%	8.20%
Totals, Discretionary Allocations	\$5,167,351	\$877,784	\$1,806,987	\$754,154	\$1,618,256	\$5,863,822	\$16,088,354		
Other - Statewide & Mandated	\$1,548,843	\$77,350	\$105,846	\$25,894	\$0	\$16,601,743	\$18,359,676		
FY2009									
Western Region	\$698,748	\$280,966	\$617,281	\$274,389	\$138,740	\$1,377,518	\$3,387,642	23.75%	34.10%
Metro Region	\$1,164,889	\$581,375	\$853,293	\$258,629	\$1,122,634	\$3,815,818	\$7,796,638	54.66%	57.50%
Eastern Region	\$662,615	\$37,500	\$270,503	\$139,543	\$167,625	\$1,802,834	\$3,080,620	21.60%	8.40%
Totals, Discretionary Allocations	\$2,526,252	\$899,841	\$1,741,077	\$672,561	\$1,428,999	\$6,996,170	\$14,264,900		
Other - Statewide & Mandated	\$946,736	\$60,556	\$202,762	\$64,916	\$0	\$82,394,707	\$83,669,677		

⁵ Regional allocations have been revised from those shown previously to more accurately reflect statewide allocations.

⁶ BJAG/BYRN - Byrne Memorial Formula and Justice Assistance Grants, GVRG - Gun Violence Reduction Grants, VAWA - Violence Against Women Grants, JJAB/JJAC - Juvenile Justice Accountability Grants, Other – principally Collaborative Supervision and Focused Enforcement, Project Safe Neighborhoods, School Bus Safety Enforcement, Sex Offender and Compliance Enforcement, Body Armor for Local Law Enforcement and State Aid for Police Protection (fiscal year 2009 only).

⁷ Based upon FBI Uniform Crime Reports - calendar year 2006 for fiscal year 2008, calendar year 2007 (estimated) for fiscal year 2009.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

Goal 3. Impact public safety across Maryland by encouraging and participating in collaborations, focusing resources to assist local and State agencies in their fight against crime, and assisting criminal justice professionals and citizens across the State in creating a safer Maryland.

Objective 3.1 Increase the number of citizens (victim, witnesses, family members, etc.) who have registered on the Victim Information and Notification Everyday (VINE) system.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of registrants for VINE	28,023	33,268	34,000	35,000

Objective 3.2 Measure GOCCP’s contribution to a reduction in crime across Maryland, particularly through the use of data driven practices, to promote information-sharing and coordination among criminal justice and allied agencies.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of agencies currently registered for online, publicly accessible crime mapping services	24	56	60	60
Number of agencies receiving CompStat-On-Demand	30	45	50	50
Number of crime analysts employed by agencies funded by GOCCP	13	17	17	17
Number of maps generated for various agencies via GOCCP mapping grant	198	490	500	500
Number of cross-jurisdictional Memoranda of Understanding facilitated by GOCCP	4	9	9	9
Number of major cross-jurisdictional criminal justice initiatives involving State and local collaborations facilitated by GOCCP	48	57	57	57
Sub-recipient Output⁸:				
Number of guns seized	1,743	6,145	**	**
Number of gun arrests	62	1,457	**	**
Number of gun cases referred for federal prosecution	294	975	**	**
Number of gun cases prosecuted	469	1,830	**	**
Number of gang members arrested	507	1,687	**	**
Number of victims served	28,118	24,100	**	**
Number of sex offender compliance verifications conducted	14,398	15,133	**	**
Number of protective orders entered by Domestic Violence Unit Pilot Program (DVUP) sub-recipients	20,065	16,030	**	**
Statewide Output:	CY2007	CY2008	CY2009	CY2010
	Actual	Actual	Estimated	Estimated
Number of DNA “hit” cases researched ⁹	115	338	**	**
Number of DNA-related arrests ⁹	26	69	**	**
Number of Violence Prevention Initiative (VPI) offenders identified	1,328	2,333	**	**
Number of homicide victims in Maryland ⁹	554	493	**	**
Number of juvenile victims of homicides ⁹	55	50	**	**

Note: ** Estimates of future grant-related activity for these programs are not provided.

⁸ Data based upon sub-recipient reports.

⁹ Calendar year 2007 Actual data has been corrected from that shown in the fiscal year 2010 Budget.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

State Aid for Police Protection Fund

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Allegany.....		867,751	565,744	872,641
Anne Arundel.....		6,651,380	4,323,397	6,450,085
Baltimore City.....		82,829	53,839	99,819
Baltimore County.....		9,719,129	6,317,434	9,622,351
Calvert.....		790,515	513,835	775,769
Caroline.....		343,624	223,356	344,986
Carroll.....		1,606,483	1,044,214	1,615,299
Cecil.....		953,411	635,123	984,928
Charles.....		1,232,035	800,823	1,230,526
Dorchester.....		380,865	248,740	385,787
Frederick.....		2,294,112	1,491,173	2,252,585
Garrett.....		237,855	154,606	237,411
Harford.....		2,737,813	1,785,739	2,767,798
Howard.....		3,471,474	2,256,458	3,004,081
Kent.....		201,230	130,799	203,368
Montgomery.....		15,148,823	9,846,736	14,921,507
Prince George's.....		14,145,955	11,694,871	13,444,796
Queen Anne's.....		408,473	266,490	418,817
St. Mary's.....		844,544	558,918	877,178
Somerset.....		249,088	161,907	248,770
Talbot.....		406,070	264,152	410,253
Washington.....		1,450,410	959,605	1,488,034
Wicomico.....		1,003,621	665,452	1,034,222
Worcester.....		703,956	457,571	685,943
		<u>65,931,447</u>	<u>45,420,982</u>	<u>64,376,954</u>

* Totals may not add due to rounding

** Funds were transferred from Maryland State Police Program W00A01.05 in FY 2010.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Local Law Enforcement Grants

General Funds

	2009 Actual	2010 Appropriation	2011 Allowance
Baltimore City Foot Patrol.....	2,800,000	2,763,600	2,763,600
Prince George's County Drug Grant.....	1,502,759	1,512,380	1,464,610
Baltimore City Community Policing.....	2,000,000	1,974,000	1,974,000
Body Armor for Local Law Enforcement.....	48,810	49,088	49,088
Baltimore City Violent Crime Control Grant.....	2,500,000	2,454,422	2,454,422
Prince George's County Violent Crime Grant.....	2,337,053	2,296,292	2,296,292
STOP Gun Violence Grant.....	809,053	928,478	928,478
Criminal Justice Coordinating Council.....	85,500	85,500	85,500
Capital City Safe Streets-Annapolis.....	170,639	174,000	174,000
Community Service Grant.....	549,416	663,407	613,723
SOCEM.....	687,511	778,916	728,916
ROPER Academy.....	159,000	156,933	156,933
State's Attorney's Coordinating Council.....	225,000	225,000	225,000
War Room-Baltimore City.....	694,437	716,397	716,397
Youth Strategies Program Initiative.....	252,326	305,334	305,334
Collaborative Supervision and Focused Enforcement.....	3,109,357	3,054,625	3,026,158
Victim Instant Notification Everyday.....	456,350	456,000	456,000
Domestic Violence Unit Pilot.....	165,726	196,354	196,354
Baltimore City State Attorney's Office-Prosecution of Gun Crimes and Violent Offenders.....	1,985,000	1,959,195	1,959,195
Total.....	<u>20,537,937</u>	<u>20,749,921</u>	<u>20,574,000</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions.....	38.00	39.00	39.00
Number of Contractual Positions.....	10.90	10.90	10.90
01 Salaries, Wages and Fringe Benefits.....	3,253,157	3,196,491	3,415,635
02 Technical and Special Fees.....	471,533	471,467	525,970
03 Communication.....	55,414	56,313	53,647
04 Travel.....	67,286	25,119	56,931
07 Motor Vehicle Operation and Maintenance.....	5,608	2,528	7,920
08 Contractual Services.....	894,183	732,516	873,694
09 Supplies and Materials.....	27,224	39,782	57,424
10 Equipment—Replacement.....	873		5,400
11 Equipment—Additional.....	13,443		14,900
12 Grants, Subsidies and Contributions.....	98,412,093	87,678,713	109,522,793
13 Fixed Charges.....	343,694	330,297	381,973
Total Operating Expenses.....	<u>99,819,818</u>	<u>88,865,268</u>	<u>110,974,682</u>
Total Expenditure.....	<u>103,544,508</u>	<u>92,533,226</u>	<u>114,916,287</u>
Original General Fund Appropriation.....	91,180,586	90,429,442	
Transfer of General Fund Appropriation.....	-1,598,386	-20,979,582	
Net General Fund Expenditure.....	89,582,200	69,449,860	88,360,811
Special Fund Expenditure.....	1,881,831	2,281,107	2,266,254
Federal Fund Expenditure.....	12,080,477	20,802,259	24,289,222
Total Expenditure.....	<u>103,544,508</u>	<u>92,533,226</u>	<u>114,916,287</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Special Fund Income:

D15304 Victims of Crime.....	1,068,534	1,295,134	1,291,254
D15311 Victim and Witness Protection and Relocation Fund.....	300,000	300,000	300,000
D15313 Legal Services for Victims.....		86,000	75,000
J00385 School Bus Safety.....	513,297	599,973	600,000
Total.....	<u>1,881,831</u>	<u>2,281,107</u>	<u>2,266,254</u>

Federal Fund Income:

16.017 Sexual Assault Services Formula Program.....			272,842
16.523 Juvenile Accountability Incentive Block Grants.....	795,069	753,500	877,400
16.527 Supervised Visitation, Safe Havens for Children.....			200,000
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States.....	793,503	967,000	1,053,000
16.548 Title V—Delinquency Prevention Program.....	109,025	48,360	33,486
16.550 State Justice Statistics Program for Statistical Analysis Centers.....	66,812	54,810	59,489
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants.....	337,061	298,455	397,644
16.579 Byrne Formula Grant Program.....	374,695		
16.588 Violence Against Women Formula Grants.....	2,078,962	2,095,619	2,255,795
16.593 Residential Substance Abuse Treatment for State Prisoners.....	278,159	146,372	164,288
16.607 Bulletproof Vest Partnership Program.....	76,767	10,000	97,445
16.609 Community Prosecution and Project Safe Neigh- borhoods.....	131,948	342,182	232,093
16.727 Combating Underage Drinking.....	475,058	350,000	360,000
16.738 Edward Byrne Memorial Justice Assistance Grant Group.....	5,174,316	2,457,460	6,543,351
16.740 Statewide Automated Victim Information Notifica- tion (SAVIN) Program.....	33,500	200,000	
16.744 Anti-Gang Initiative.....	684,517	612,265	
16.803 Recovery Act-Edward Byrne Memorial Justice Assistance Grant (JAG) Program/Grants to States and Territories.....	52,528	10,600,520	10,400,000
84.186 Safe and Drug-Free Schools—State Grants.....	149,429		
93.643 Children's Justice Grants to States.....	455,455	328,374	316,928
Total.....	<u>12,066,804</u>	<u>19,264,917</u>	<u>23,263,761</u>

Federal Fund Recovery Income:

16.588 Violence Against Women Formula Grants.....	13,673	1,537,342	1,025,461
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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 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	3	4	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	2	3	2	2
Reports on compliance rates	1	1	1	1
Outcome: Statewide aggregated guideline compliance rate	79%	78%	78%	78%

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 rates.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	3	4	4	4
Judicial review and training sessions held	8	5	8	8
Reports on compliance issued	1	1	1	1
Outcome: Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	88%	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 percent of their sentence.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Judicial review and training sessions held	8	5	8	8
Outcome: Percentage of violent offense cases with 50 percent of sentence announced	59%	50%	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	4	4	4	4
Inventory of corrections options created/updated	0	1	0	1
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%

Goal 5. Address the increased proportion 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.

	2008	2009	2010	2011
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	0	1	0	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....		17,080	7,300
02 Technical and Special Fees.....	273,826	263,506	270,092
03 Communication.....	6,361	7,084	7,088
04 Travel.....	10,961	1,750	1,750
08 Contractual Services.....	18,717	5,200	5,200
09 Supplies and Materials.....	904	1,675	1,675
11 Equipment—Additional.....	3,101		
13 Fixed Charges.....	24,811	25,302	26,625
Total Operating Expenses.....	64,855	41,011	42,338
Total Expenditure.....	338,681	321,597	319,730
Original General Fund Appropriation.....	349,921	321,597	
Transfer of General Fund Appropriation.....	-6,891		
Total General Fund Appropriation.....	343,030	321,597	
Less: General Fund Reversion/Reduction.....	4,349		
Net General Fund Expenditure.....	338,681	321,597	319,730

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.

Membership on the Criminal Justice Coordinating Council is defined by the Memorandum of Understanding executed by the criminal justice partners in August 2001 and amended in October 2004 and October 2008. The current membership includes regular representation from the Baltimore City Mayor’s Office, the Circuit Court for Baltimore City, the District Court for Baltimore City, the Department of Public Safety and Correctional Services, the Office of the State’s Attorney, the Office of the Public Defender, the Baltimore City Council, the Baltimore City Police Department, the Division of Pretrial Detention and Services, the Division of Parole and Probation, the Office of the Clerk of the Circuit and District Courts of Baltimore City, the Baltimore City Sheriff’s Office, Baltimore Substance Abuse Systems, Inc., the Baltimore City Bar Association, the Office of the Attorney General, the United States Attorney for the District of Maryland, the Department of Juvenile Services, 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. (Department of Public Safety and Correctional Services, Division of Pretrial Detention and Services)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Individuals booked	82,468	73,326	73,800	73,800
Output: Number of individuals committed	42,893	37,744	37,800	37,800
Outcome: Number of individuals released on “no charges”	11,323	9,811	9,800	9,800

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 cases dismissed due to police officers’ Failures to Appear (“FTAs”) by 2 percent per year. (Baltimore Police Department and Baltimore City State’s Attorney’s Office)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of cases dismissed due to “FTA” by police officers	16%	14%	12%	10%

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 and continue participation and information sharing from additional agencies and community associations. (Baltimore City Criminal Justice Coordinating Council)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of monthly meetings held	8	8	8	8
Number of presentations given by guest speakers	9	10	9	9
Input: Number of members who attend monthly meetings regularly	19	20	20	20

Goal 3. System Efficiency: Establish a system to schedule and process cases in the District and 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. (Baltimore Police Department)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Civil Citations issued	804	1,175	900	1,200
Revenue generated from Civil Citations	\$28,885	\$49,775	\$32,337	\$50,834

Objective 3.2 Increase the number of felony drug cases closed each year.
(Baltimore City Circuit Court, Associate Administrator, Criminal Division)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of felony drug cases opened annually	3,324	3,092	3,100	3,100
Output: Number of felony drug cases closed annually	3,500	2,635	3,400	2,800

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.
(Network Maryland)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of agencies connected to Network Maryland	6	6	8	8

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. (Baltimore City Circuit Court Jury Commissioner)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of jurors who fail to respond or appear	40%	31%	30%	29%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL (Continued)

Objective 5.2 Continue to support programs and incentives to protect witnesses and victims.
(Baltimore City Criminal Justice Coordinating Council)

	2008	2009	2010	2011
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	16	21	18	18

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. (Baltimore City Central Booking and Intake Facility)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of arrestees booked and processed within 24 hours	100%	100%	100%	100%

Objective 6.2 Increase the number of arrest record expungements processed for arrestees released without charges being filed. (Baltimore Police Department)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of arrest record expungements processed for arrestees released without charges *	7,719	9,439	9,000	9,000

Note: * Expungements are automatic for all individuals released without charges effective October 2007.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 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.....	85,500	85,500	85,500
D15A05 Executive Department-Boards, Commissions and Offices.....	<u>150,000</u>	<u>150,000</u>	<u>150,000</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 State agencies, local governments, non-profits and foundations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Federal grant dollars received by State agencies (billions)	\$6.5	\$7.9	\$9.9	\$9.9
Federal grant dollars received by State agencies, local governments, universities and non-profits (billions) *	\$9.3	\$10.5	\$13.0	\$13.0

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.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of State Grants Team meetings conducted	4	4	4	4

Goal 3. Expand the level of expertise of government and non-profit personnel in the various facets of grants and grants management.

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

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of courses, trainings and conferences held	33	40	35	35
Number of individuals trained	2,990	4,100	3,400	3,500

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

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

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of new Federal audit findings as reported in the Independent Auditor’s Report on Financial Statements **	17	13	13	13

Note: * Data based on U.S. Census reports for Federal fiscal years, which end three months later than the State fiscal year; data reported for 2009 represents Federal fiscal year 2008 activity. Data for 2008 is corrected from what was reported last year.

** 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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>327,957</u>	<u>326,393</u>	<u>337,732</u>
03 Communication	3,467	4,505	3,342
04 Travel	5,015	3,000	3,000
08 Contractual Services	63,189	96,600	65,500
09 Supplies and Materials	1,726	1,500	1,400
13 Fixed Charges	<u>1,584</u>	<u>2,164</u>	<u>1,159</u>
Total Operating Expenses	<u>74,981</u>	<u>107,769</u>	<u>74,401</u>
Total Expenditure	<u>402,938</u>	<u>436,662</u>	<u>412,133</u>
Original General Fund Appropriation	359,608	357,412	
Transfer of General Fund Appropriation	-16,428	-10,750	
Total General Fund Appropriation	<u>343,180</u>	<u>346,662</u>	
Less: General Fund Reversion/Reduction	112		
Net General Fund Expenditure	343,068	346,662	352,133
Special Fund Expenditure	42,163	60,000	30,000
Reimbursable Fund Expenditure	<u>17,707</u>	<u>30,000</u>	<u>30,000</u>
Total Expenditure	<u>402,938</u>	<u>436,662</u>	<u>412,133</u>

Special Fund Income:

D15305 Grants Conference Registration Fees	<u>42,163</u>	<u>60,000</u>	<u>30,000</u>
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	<u>17,707</u>	<u>30,000</u>	<u>30,000</u>
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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. Under the provisions of SB 348 of 2006, the Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget.

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Election petitions filed	0	0	1	1
Output: Elections held within 90 days	1	0	1	1
Elections certified	1	0	1	1
Outcome: Percent of eligible voters participating in elections	N/A	N/A	76%	72%

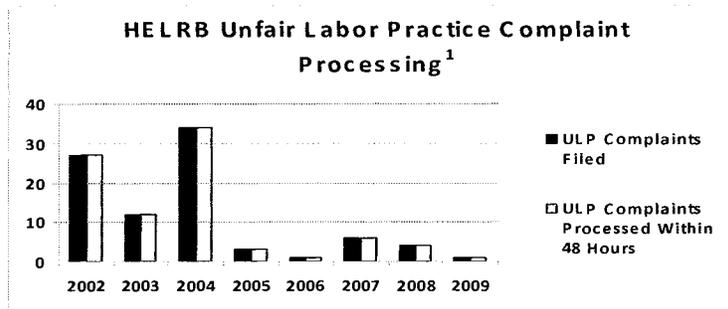
EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS (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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Input: Unfair Labor Practice petitions received	4	1	3	3
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
Quality: Notices issued within 48 hours	4	1	3	3



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

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Input: Number of investigations	4	1	3	3
Output: Findings of Probable Cause	0	0	*	*
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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Input: Number of decisions and orders issued ²	1	1	2	2
Output: Decisions and orders appealed to Circuit Court	0	0	*	*
Appeals withdrawn	0	0	*	*
Appeals pending	0	0	*	*
Outcome: Board decisions upheld by Court	0	0	*	*
Board overturned/remanded by Court	0	0	*	*

¹ Please note that as of July 1, 2003, the Board began enumerating cases by fiscal year rather than by Calendar Year.

² Board dispositions may not equal 100 percent 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 BOARDS (Continued)

State Labor Relations Board

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

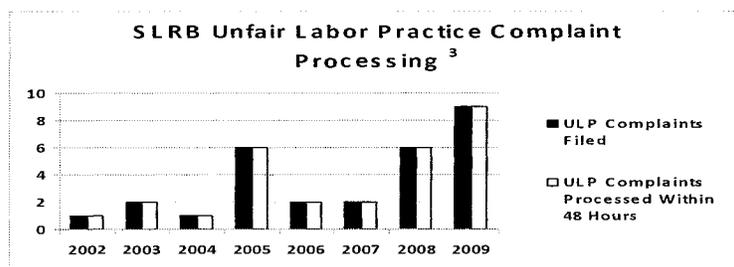
Objective 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
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%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unfair Labor Practice petitions received	6	9	8	7
Unit Clarification petitions received	0	0	1	1
Petitions for Declaratory Ruling received	0	0	0	0
Output: Notices issued within 48 hours	6	9	9	8



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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of decisions and orders issued ⁴	5	9	2	3
Output: Decisions and orders appealed to Circuit Court	0	0	*	*
Appeals withdrawn	0	0	*	*
Appeals pending	0	0	*	*
Outcome: Board decisions upheld by Court	0	0	*	*
Board overturned/reprimanded by Court	0	0	*	*

³ Please note that the administrative work of the SLRB was combined with that of the HELRB in July 2007. Therefore, while based on information and belief that the SLRB had the same complaint processing time as HELRB, it is not known in fact if before July 2007 the then SLRB staff members did process complaints within 48 hours.

⁴ Board dispositions may not equal 100 percent 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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.60	2.60	2.60
01 Salaries, Wages and Fringe Benefits	214,847	251,949	239,479
02 Technical and Special Fees	2,500	4,200	4,200
03 Communication	2,029	2,150	2,150
04 Travel	2,454	5,852	3,520
06 Fuel and Utilities	1,723	1,600	1,800
08 Contractual Services	19,715	1,750	5,522
09 Supplies and Materials	630	677	675
10 Equipment—Replacement		300	1,500
13 Fixed Charges	22,474	21,600	24,438
Total Operating Expenses	49,025	33,929	39,605
Total Expenditure	266,372	290,078	283,284
Original General Fund Appropriation	84,053	82,791	
Transfer of General Fund Appropriation	-4,327	-2,465	
Net General Fund Expenditure	79,726	80,326	84,436
Reimbursable Fund Expenditure	186,646	209,752	198,848
Total Expenditure	266,372	290,078	283,284
Reimbursable Fund Income:			
R65901 Public Higher Education Institutions	186,646	209,752	198,848

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. 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; 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. Automate specific manual Maryland Register and COMAR lifecycle processes and convert all typesetting to in-house. Phase-out printed version of the Maryland Register and provide on-line only publication by 2011.

Objective 1.1 Automate many of the Maryland Register and COMAR lifecycle processes to make it easier to deliver the content in formats suited to the needs of Division of State Documents (DSD) customers.

Objective 1.2 Phase-out printed version of the Maryland Register and provide on-line only publication by 2011

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland Register Subscription	409	400	349	325
Outcome: Automate manual MD Register and COMAR processes	0	0	50%	100%

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

Objective 2.1 Facilitate the development of short and long term international relationships through a full range of exchange programs via the Governor's Subcabinet on International Affairs and the Maryland Sister State Program.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: International meetings and contacts by the Office of the Secretary of State ¹	1,929	1,617	1,800	1,900
Documents certified for international use ¹	9,013	9,021	9,030	9,040
Citizens and business leaders volunteering as members of Maryland Sister States committees	158	165	185	200
International events and delegations hosted	46	29	40	50

¹ These two measures were previously reported as a combined total; they are now broken out separately.

SECRETARY OF STATE

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

- 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Registered charitable organizations	8,302	8,813	9,100	9,500
Organizations required to submit financial statements	6,755	7,063	7,350	7,650
Output: Financial statements reviewed	124	141	160	180

- 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Responses to requests for information about charities' registration status with the Office of the Secretary of State	8,655	10,364	11,100	11,600

- Goal 5.** Maintain and expand the Address Confidentiality Program (ACP) for victims of domestic violence who have relocated to avoid further abuse. The program helps participants keep their home, work and/or school address secret by providing a substitute mailing address they can use instead. The program also permits State and local agencies to respond to requests for public information without disclosing the victim's actual address.

- Objective 5.1** Expand public outreach to ensure that the ACP is known to individuals in need and the service agencies that support them.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Application assistants registered	197	250	275	300
Output: Number of statewide program participants	143	263	350	400
Pieces of mail forwarded	1,986	3,067	4,500	5,000

	2008	2009	2010	2011
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: COMAR partial subscriptions by title	8,351	8,000	7,500	6,500
Output: Notary Public Commissions processed	22,503	22,010	22,500	23,000
MD Register pages printed	2,532	2,293	2,500	2,500
COMAR pages printed	5,156	7,884	8,000	8,000

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	29.50	27.00	25.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,083,973	1,850,243	1,875,652
02 Technical and Special Fees	46,389	46,099	74,025
03 Communication.....	67,415	86,062	72,835
04 Travel.....	17,406	12,500	2,300
07 Motor Vehicle Operation and Maintenance	4,504	7,870	7,000
08 Contractual Services	329,796	408,291	257,932
09 Supplies and Materials	13,298	33,900	26,900
10 Equipment—Replacement	6,824	25,000	17,500
11 Equipment—Additional	7,798	4,500	3,000
13 Fixed Charges	10,114	12,656	12,740
Total Operating Expenses.....	457,155	590,779	400,207
Total Expenditure	2,587,517	2,487,121	2,349,884
Original General Fund Appropriation.....	2,261,391	2,158,068	
Transfer of General Fund Appropriation.....	-218,902	-274,014	
Total General Fund Appropriation.....	2,042,489	1,884,054	
Less: General Fund Reversion/Reduction.....	3,344		
Net General Fund Expenditure.....	2,039,145	1,884,054	2,000,377
Special Fund Expenditure.....	548,372	603,067	349,507
Total Expenditure	2,587,517	2,487,121	2,349,884
Special Fund Income:			
D16301 Sales of Publications, Binders and Data	548,372	603,067	349,507

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 investigations of new sites, including systematic excavation, screening, mapping and recording of at least 500 cubic feet annually of underlying cultural deposits, using professional archaeological and scientific processes, to increase knowledge about Maryland's first capital.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Volume (cubic feet) of soil investigated for new artifacts	700	675	600	600

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

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts added to artifact computer data base	29,600	28,909	25,000	25,000

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

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of pages of new research and analysis	735	805	700	700

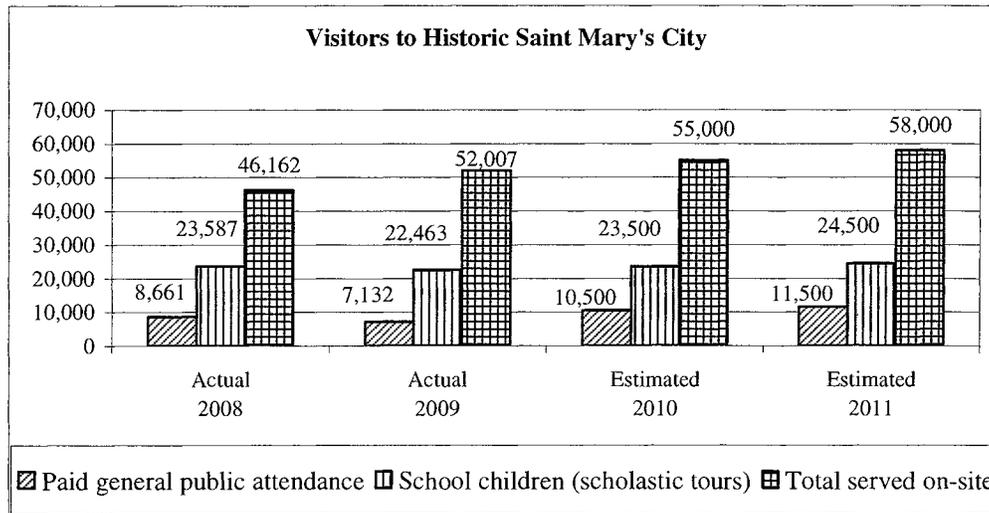
HISTORIC ST. MARY'S CITY COMMISSION

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.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Paid general public attendance	8,661	7,132	10,500	11,500
School children (scholastic tours)	23,587	22,463	23,500	24,500
Total served on-site	46,162	52,007	55,000	58,000



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 \$100,000 in grants/gifts and \$500,000 in earned revenue each year.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Earned Special Funds	\$528,594	\$706,529	\$663,000	\$657,560
Grants and Gifts Received (in-kind donations included)	\$351,977	\$79,053	\$400,000	\$600,000

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	38.00	37.00	37.00
Number of Contractual Positions.....	10.05	9.02	10.55
01 Salaries, Wages and Fringe Benefits.....	2,035,655	1,980,183	2,179,191
02 Technical and Special Fees.....	202,733	161,278	225,525
03 Communication.....	8,714	17,000	13,000
04 Travel.....	3,256	3,100	5,234
06 Fuel and Utilities.....	118,274	122,153	119,123
07 Motor Vehicle Operation and Maintenance	43,676	37,865	40,228
08 Contractual Services.....	251,459	139,150	139,277
09 Supplies and Materials.....	102,326	129,781	113,031
10 Equipment—Replacement.....	954		
11 Equipment—Additional.....	-78		
13 Fixed Charges.....	17,840	17,453	18,243
Total Operating Expenses.....	546,421	466,502	448,136
Total Expenditure.....	2,784,809	2,607,963	2,852,852
Original General Fund Appropriation.....	2,195,962	1,965,256	
Transfer of General Fund Appropriation.....	-170,271	-40,000	
Net General Fund Expenditure.....	2,025,691	1,925,256	2,140,597
Special Fund Expenditure.....	737,892	682,707	712,255
Federal Fund Expenditure.....	21,226		
Total Expenditure.....	2,784,809	2,607,963	2,852,852
Special Fund Income:			
D17301 Historic St. Mary's City Revenue.....	737,892	682,707	712,255
Federal Fund Income:			
45.303 Conservation Project Support.....	21,226		

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 (LMBs) 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; oversees 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 GOC can be found in Program R00A04.01, Children's Cabinet Interagency Fund, under 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;
- 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.

GOC has made revisions to the current Managing for Results goals, objectives and performance measures to more accurately reflect and measure the work of the Office. GOC is continuing to work with the Governor's Office, the Children's Cabinet and the Department of Budget and Management to further identify and refine goals for the upcoming fiscal years. As such, there may be further revisions to GOC's MFR in fiscal year 2012.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Partner with Local Management Boards (LMBs) and other State and local stakeholders to increase the capacity of communities to meet the specific needs of their jurisdictions' children and families.

Objective 1.1 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Percent of individuals trained who report that the training was useful	63%	95%	85%	85%
Percent of LMB staff and training participants who report satisfaction with technical assistance and trainings	63%	92%	85%	85%

GOVERNOR'S OFFICE FOR CHILDREN

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

Objective 1.2 Provide technical assistance to Local Coordinating Councils (LCCs) 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Percent of Local Coordinating Councils scoring 80 percent or better on the LCC monitoring checklist	64%	90%	80%	80%

Goal 2. Use data and technology (including SCYFIS) to continuously monitor and evaluate outcomes.

Objective 2.1 Develop user-friendly, data-based reports using the results and indicators to support policy and program development.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Percent of users requesting service assistance (via phone or online)	28%	31%	35%	35%
Quality: Percent of responders reporting satisfaction with SCYFIS modules and reports	83%	78%	85%	85%
Percent of service requests that are resolved within 48 hours	67%	84%	75%	75%

Goal 3. Improve fiscal efficiency and accountability of programs that serve children and families, particularly those funded through the Children's Cabinet Interagency Fund.

Objective 3.1 Provide support and contract monitoring for youth enrolled under the Care Management Entity (CME).*

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of youth enrolled under the CME	NA	NA	280	360
Quality: Percent of families who reported those services have allowed them to deal more effectively with daily problems	NA	NA	*	80%

Objective 3.2 Support LMBs in leveraging additional funds to support locally identified priorities and community plans.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
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	95%	79%	95%	85%

Objective 3.3 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of LMBs that demonstrate a reduction in the number of repeat findings (or maintain zero repeat findings) from GOC visits	90%	88%	85%	90%

Goal 4. Provide support and assistance to the Children's Cabinet, the Children's Cabinet Results Team, the Resource Development and Licensing Committee, the State Coordinating Council, and other interagency committees.

Objective 4.1. Screen cases submitted to the State Coordinating Council (SCC) for required documentation; schedule cases and manage agenda.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of cases scheduled and heard	272	165	150	150
Quality: Percentage of new cases heard by the SCC within ten calendar days of submission of all required documentation	75%	75%	95%	85%

Note: * This is a new objective. Outcome measures will be developed as the CME strategy matures. The first survey will cover fiscal year 2010 enrollees.

GOVERNOR'S OFFICE FOR CHILDREN

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

Goal 5. Provide support and assistance to members of the Partnership to End Childhood Hunger Initiative to ensure increased participation in food nutrition programs.

Objective 5.1. Increase participation in the School Food and Nutrition program (School Breakfast program) by 5 percent over the prior fiscal year.

Maryland State Department of Education

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average daily participation	14.5%	15.5%	16.3%	17.1%
Percent change in average daily participation	3.5%	6.9%	5.2%	4.9%

Objective 5.2 Increase the number of meals served by the Summer Food Service Program (SFSP) to individuals participating in the Free and Reduced Lunch program during the school year.

Maryland State Department of Education

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total meals served	2,270,912	2,530,284	2,656,798	2,789,637
Percent change in total meals served	13.5%	11.4%	5.0%	5.0%

Objective 5.3 Increase the number of eligible afterschool sites that participate in the At-Risk After School Supper program.

Maryland State Department of Education

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Sites participating in the After School Supper program	*	*	26	33

Objective 5.4 Increase the number of licensed centers participating in the Child and Adult Care Food Program (CACFP).

Maryland State Department of Education

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of licensed centers participating in the CACFP	494	508	533	560
Percent increase in licensed centers participating in the CACFP	-2.8%	2.8%	4.9%	5.1%

Objective 5.5 Increase participation of children receiving Women, Infants, and Children (WIC) or free and reduced lunch in the Food Supplement Program.

Department of Human Resources

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of eligible children (18 and under) participating in the Food Supplement Program	177,170	208,163	224,816	260,786
Percent change of eligible children (18 and under) participating in the Food Supplement program	14.8%	17.5%	8.0%	16.0%

Objective 5.6 In fiscal year 2010 increase the total number of persons participating in the Women, Infants, and Children (WIC) program by 5 percent over the prior fiscal year.

Department of Health and Mental Hygiene

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of participants in the WIC program	132,483	144,409	151,629	155,239
Percent increase of participants in the WIC program	9.1%	9.0%	5.0%	2.4%

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

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	20.50	17.50	22.50
01 Salaries, Wages and Fringe Benefits	<u>1,477,338</u>	<u>1,399,839</u>	<u>1,911,952</u>
02 Technical and Special Fees	<u>922</u>		
03 Communication	54,049	49,352	51,814
04 Travel	21,328	28,500	13,000
07 Motor Vehicle Operation and Maintenance	2,057	2,905	6,040
08 Contractual Services	77,807	63,701	70,596
09 Supplies and Materials	10,128	12,853	11,800
10 Equipment—Replacement	30,438	6,000	
11 Equipment—Additional	781		200
12 Grants, Subsidies and Contributions	1,041,588	1,042,088	882,083
13 Fixed Charges	<u>44,576</u>	<u>2,410</u>	<u>2,808</u>
Total Operating Expenses	<u>1,282,752</u>	<u>1,207,809</u>	<u>1,038,341</u>
Total Expenditure	<u>2,761,012</u>	<u>2,607,648</u>	<u>2,950,293</u>
Original General Fund Appropriation	1,979,683	1,781,566	
Transfer of General Fund Appropriation	<u>-158,803</u>	<u>-216,006</u>	
Total General Fund Appropriation	1,820,880	1,565,560	
Less: General Fund Reversion/Reduction	101,826		
Net General Fund Expenditure	1,719,054	1,565,560	2,068,210
Federal Fund Expenditure	<u>1,041,958</u>	<u>1,042,088</u>	<u>882,083</u>
Total Expenditure	<u>2,761,012</u>	<u>2,607,648</u>	<u>2,950,293</u>
Federal Fund Income:			
84.186 Safe and Drug-Free Schools—State Grants	<u>1,041,958</u>	<u>1,042,088</u>	<u>882,083</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	19.00	18.00	18.00
Salaries, Wages and Fringe Benefits.....	1,372,887	1,361,242	1,420,644
Technical and Special Fees.....	-1,336	480	480
Operating Expenses.....	19,243,141	6,160,267	10,825,879
Original General Fund Appropriation.....	20,797,363	7,557,700	
Transfer/Reduction.....	-181,592	-35,711	
Total General Fund Appropriation.....	20,615,771	7,521,989	
Less: General Fund Reversion/Reduction.....	1,079		
Net General Fund Expenditure.....	<u>20,614,692</u>	<u>7,521,989</u>	<u>12,247,003</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 and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP) and the Qualified Zone Academy Bond (QZAB) program. 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 percent of the high school science lab projects that are requested that have no outstanding technical questions or issues.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of science projects requested without outstanding questions or issues	5	7	3	*
Output: Number of science projects without outstanding questions or issues that were approved	3	7	2	*
Outcome: Percent of science projects without outstanding questions or issues that were approved	60% ¹	100%	67% ²	*

Note: * Data not yet available

¹ 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 LEA's 39th and 40th local priority funding requests out of 65 total requests, and consequently could not be approved for funding.

² Although the fiscal year 2010 capital budget bill did not require funding to be approved following the order of local project priorities, consideration is typically given by the Interagency Committee on School Construction to the order of the requests when developing recommendations for approval. The one science project not funded in fiscal year 2010 was the LEA's 34th local priority planning request and 35th local priority funding request out of 70 total requests, and consequently was not recommended for approval due to fiscal constraints.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 Each fiscal year 90 percent 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	12	14	8	*
Output: Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	12	10	8	*
Outcome: Percent of Pre-Kindergarten and Kindergarten projects, without outstanding questions or issues that were approved	100%	71% ³	100%	*

Note: * Data not yet 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 percent 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).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of schools surveyed	239	145 ³	182 ³	240
Output: Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	10	5	***	***
Outcome: Percent of remediation plans received by PSCP for schools rated not adequate or poor	100%	*	***	***
Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected	100%	**	***	***

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).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Statewide average age of square footage (years)	27	27	27	***
Output: Deviation from statewide average age of square footage for each LEA	See chart	See chart	***	***

Note: * Data not available for fiscal year 2009 until December 1, 2009, after all remediation plans are received.

** Data not available for fiscal year 2009 until the fiscal year 2010 inspections are completed.

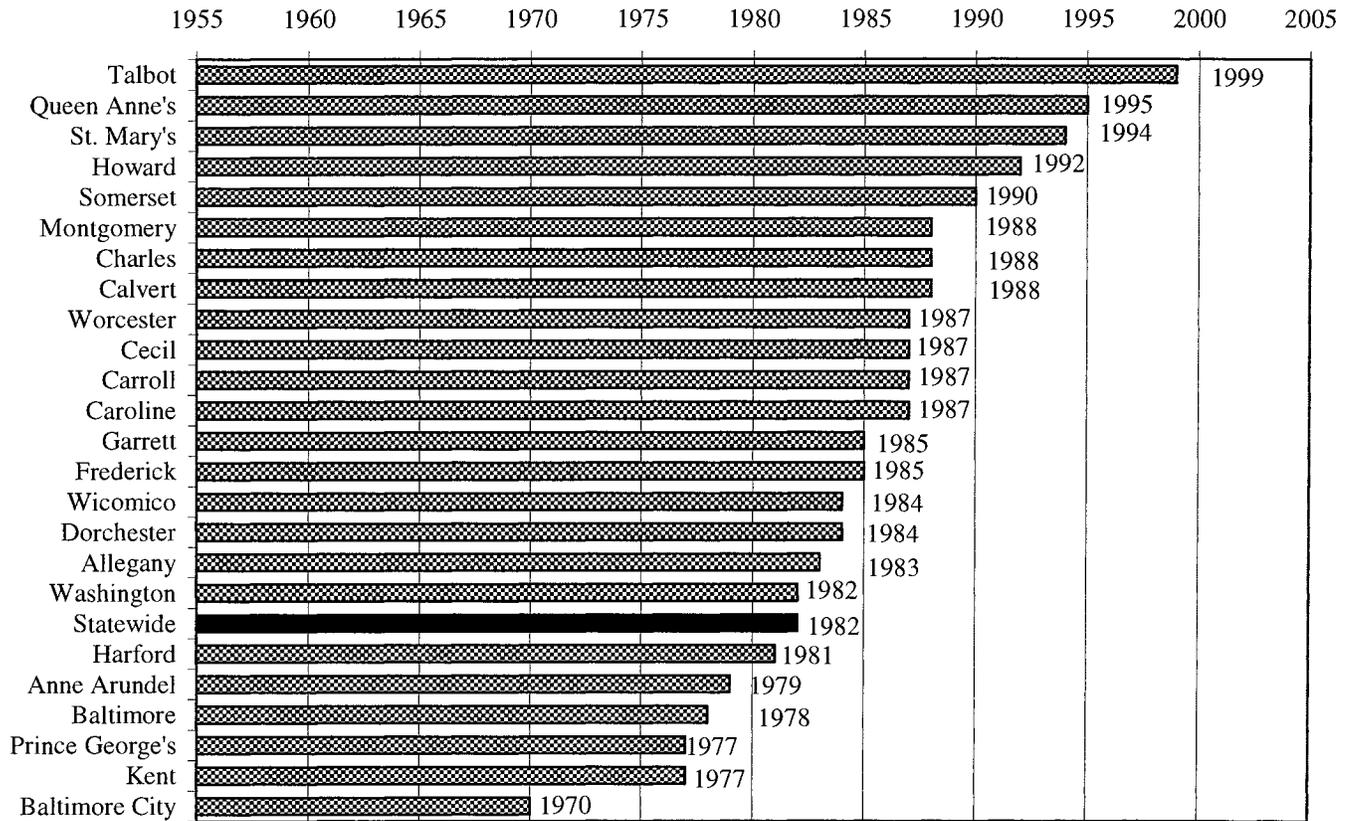
*** Data not yet available.

³ The number of inspections in 2009 was reduced due to budget constraints. The estimated number of inspections in 2010 is also reduced in anticipation of budget constraints.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet
LEA Deviation from Statewide Average (August 2009)**



INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	19.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	<u>1,372,887</u>	<u>1,361,242</u>	<u>1,420,644</u>
02 Technical and Special Fees	<u>-1,336</u>	<u>480</u>	<u>480</u>
03 Communication	11,794	12,265	7,167
04 Travel	8,766	15,729	10,729
07 Motor Vehicle Operation and Maintenance	11,760	11,760	11,760
08 Contractual Services	37,544	20,920	21,686
09 Supplies and Materials	11,845	11,588	8,888
10 Equipment—Replacement	7,174	591	591
11 Equipment—Additional	23,439	29,577	12,671
13 Fixed Charges	<u>3,993</u>	<u>3,231</u>	<u>3,509</u>
Total Operating Expenses	<u>116,315</u>	<u>105,661</u>	<u>77,001</u>
Total Expenditure	<u>1,487,866</u>	<u>1,467,383</u>	<u>1,498,125</u>
Original General Fund Appropriation	1,551,458	1,503,094	
Transfer of General Fund Appropriation	<u>-63,592</u>	<u>-35,711</u>	
Net General Fund Expenditure	<u>1,487,866</u>	<u>1,467,383</u>	<u>1,498,125</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Program Description:

The Aging Schools 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 Schools 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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Aging Schools Program:				
Allegany.....	238,213	177,829	97,791	97,791
Anne Arundel.....	989,464	920,214	506,037	506,038
Baltimore City.....	2,713,826	2,523,893	1,387,923	1,387,924
Baltimore.....	2,073,388	1,589,753	874,226	874,227
Calvert.....	74,872	69,632	38,292	38,292
Caroline.....	97,910	91,057	50,074	50,074
Carroll.....	306,388	249,604	137,261	137,261
Cecil.....	235,757	174,616	96,024	96,024
Charles.....	97,910	91,057	50,074	50,074
Dorchester.....	74,872	69,632	38,292	38,292
Frederick.....	357,082	332,091	182,621	182,622
Garrett.....	74,872	69,632	38,292	38,292
Harford.....	425,044	395,296	217,379	217,379
Howard.....	171,630	159,618	87,776	87,776
Kent.....	74,872	69,632	38,292	38,292
Montgomery.....	1,178,372	1,095,902	602,652	602,651
Prince George's.....	2,364,808	2,199,301	1,209,425	1,209,426
Queen Anne's.....	97,910	91,057	50,074	50,074
St. Mary's.....	97,910	91,057	50,074	50,074
Somerset.....	74,872	69,632	38,292	38,292
Talbot.....	97,872	69,632	38,292	38,292
Washington.....	263,780	245,319	134,904	134,904
Wicomico.....	252,490	193,898	106,627	106,627
Worcester.....	74,872	69,632	38,292	38,292
Total.....	<u>12,508,986</u>	<u>11,108,986</u>	<u>6,108,986</u>	<u>6,108,990</u>
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	10,031,590	8,017,840	6,054,606	4,639,888
Grand Total.....	<u>22,540,576</u>	<u>19,126,826</u>	<u>12,163,592</u>	<u>10,748,878</u>
Source of Funding:				
General Funds-Aging Schools.....	7,008,986	11,108,986		6,108,990
General Funds-TIMS.....	10,031,590	8,017,840	6,054,606	4,639,888
Subtotal-General Funds.....	<u>17,040,576</u>	<u>19,126,826</u>	<u>6,054,606</u>	<u>10,748,878</u>
G.O Bonds-Aging Schools.....			6,108,986	
Qualified Zone Academy Bonds-Aging Schools.....	5,500,000			
Total.....	<u>22,540,576</u>	<u>19,126,826</u>	<u>12,163,592</u>	<u>10,748,878</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
11 Equipment—Additional.....	8,018,919	6,054,606	4,639,888
12 Grants, Subsidies and Contributions.....	11,107,907		6,108,990
Total Operating Expenses.....	<u>19,126,826</u>	<u>6,054,606</u>	<u>10,748,878</u>
Total Expenditure	<u>19,126,826</u>	<u>6,054,606</u>	<u>10,748,878</u>
Original General Fund Appropriation.....	19,245,905	6,054,606	
Transfer of General Fund Appropriation.....	-118,000		
Total General Fund Appropriation.....	<u>19,127,905</u>	<u>6,054,606</u>	
Less: General Fund Reversion/Reduction.....	1,079		
Net General Fund Expenditure.....	<u>19,126,826</u>	<u>6,054,606</u>	<u>10,748,878</u>

DEPARTMENT OF AGING

SUMMARY OF DEPARTMENT OF AGING

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	57.40	56.40	56.40
Total Number of Contractual Positions.....	7.00	9.00	13.00
Salaries, Wages and Fringe Benefits.....	5,248,360	4,817,666	5,586,102
Technical and Special Fees.....	233,374	154,357	454,689
Operating Expenses.....	46,971,220	46,229,527	49,011,312
Original General Fund Appropriation.....	24,186,833	23,777,916	
Transfer/Reduction.....	-641,810	-980,209	
Total General Fund Appropriation.....	23,545,023	22,797,707	
Less: General Fund Reversion/Reduction.....	26,402		
Net General Fund Expenditure.....	23,518,621	22,797,707	23,223,727
Special Fund Expenditure.....	505,190	523,062	495,480
Federal Fund Expenditure.....	27,915,495	27,880,781	29,190,438
Reimbursable Fund Expenditure.....	513,648		2,142,458
Total Expenditure.....	<u>52,452,954</u>	<u>51,201,550</u>	<u>55,052,103</u>

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 2010:

Goal 1. To enable older Marylanders to remain in their homes with a high quality of life for as long as possible.

Objective 1.1 To provide assisted living and in-home community services in fiscal year 2011 to at least 10 percent of those in need of such services to remain in the community.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of seniors supported by home and community-based services ¹	13,882	12,679	12,500	12,750
Outcome: Percent of Marylanders over 50 in need of community-based support services receiving services financed by the Department	11.6%	10.4%	10.0%	10.1%

Goal 2. Ensure the rights of older Marylanders and prevent their abuse, neglect, and exploitation.

Objective 2.1 To maintain effective advocacy activities for residents of long-term care facilities in fiscal year 2011 at least at the level as in the prior year.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Ombudsman FTEs monitoring long-term care facilities	39	39	39	39
Ombudsman volunteers monitoring long-term care facilities	98	110	125	138
Output: Complaints investigated and closed by ombudsmen	4,463	4,329	4,329	4,329
Abuse complaints investigated and closed by ombudsmen	617	617	617	617

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 2011 at a level no lower than the prior year.

	2008	2009	2010	2011
Performance Measures	Actual ²	Actual	Estimated	Estimated
Outcome: Number of clients for whom MDoA and AAAs serve as public guardians	813	786	825	866
Number of public guardianship cases avoided	339	323	339	356

¹ Programs include Medicaid Waiver for Older Adults, Congregate Housing Services, Senior Care, Senior Assisted Living Group Home Subsidy, and Home-Delivered Meal programs.

² Fiscal year 2008 data published in fiscal year 2010 MFR was based on incomplete data.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

Goal 3. To empower older Marylanders to stay active and healthy.

Objective 3.1 Through fiscal year 2011, increase unsubsidized job placement rate for individuals participating in the Senior Employment Program to at least 24 percent.

Performance Measures	2008 Actual³	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of senior employment participants placed in jobs	6%	12%	16%	16%
Total number of senior employment program participants trained	202	198	243	243

Objective 3.2 Through fiscal year 2011, increase opportunities for older Marylanders to participate in “Living Well” programs that improve their health.

Performance Measures	2008 Actual⁴	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of Maryland jurisdictions participating in evidence-based prevention programs funded through “Living Well” grants	8	13	15	19
Outcome: Number of older Marylanders completing evidence-based prevention programs funded through “Living Well” grants (unduplicated)	362	1,534	1,534	1,000

³ Data was incorrectly published in the fiscal year 2010 MFR as the 2007 actual rather than the 2008 actual.

⁴ Fiscal year 2008 data has been corrected.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	57.40	56.40	56.40
Number of Contractual Positions	7.00	9.00	13.00
01 Salaries, Wages and Fringe Benefits	5,248,360	4,867,666	5,586,102
02 Technical and Special Fees	233,374	154,357	454,689
03 Communication	99,851	73,436	80,382
04 Travel	65,681	44,077	43,377
07 Motor Vehicle Operation and Maintenance	6,953	6,156	7,500
08 Contractual Services	389,638	135,068	161,201
09 Supplies and Materials	36,034	32,548	51,907
10 Equipment—Replacement	45,934	8,946	9,946
12 Grants, Subsidies and Contributions	45,712,185	45,303,024	48,022,917
13 Fixed Charges	114,358	125,772	131,582
14 Land and Structures	586	500	2,500
Total Operating Expenses	<u>46,471,220</u>	<u>45,729,527</u>	<u>48,511,312</u>
Total Expenditure	<u>51,952,954</u>	<u>50,751,550</u>	<u>54,552,103</u>
Original General Fund Appropriation	23,686,833	23,277,916	
Transfer of General Fund Appropriation	-641,810	-930,209	
Total General Fund Appropriation	<u>23,045,023</u>	<u>22,347,707</u>	
Less: General Fund Reversion/Reduction	26,402		
Net General Fund Expenditure	<u>23,018,621</u>	<u>22,347,707</u>	22,723,727
Special Fund Expenditure	505,190	523,062	495,480
Federal Fund Expenditure	27,915,495	27,880,781	29,190,438
Reimbursable Fund Expenditure	<u>513,648</u>		<u>2,142,458</u>
Total Expenditure	<u>51,952,954</u>	<u>50,751,550</u>	<u>54,552,103</u>

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Special Fund Income:

D26301 Registration Fees—Continuing Care Program	328,578	346,450	356,108
D26304 The Harry and Jeanette Weinberg Foundation.....	176,612	176,612	139,372
Total	<u>505,190</u>	<u>523,062</u>	<u>495,480</u>

Federal Fund Income:

17.235 Senior Community Service Employment Program ..	1,303,034	1,436,940	1,567,038
93.041 Special Programs for the Aging-Title VII, Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation.....	126,466	119,068	122,474
93.042 Special Programs for the Aging-Title VII, Chapter 2 -Long Term Care Ombudsman Services for Older Individuals.....	379,397	357,203	367,423
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services.....	220,459	361,155	357,541
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	5,804,494	5,725,629	5,854,323
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	9,978,120	9,800,071	10,833,580
93.048 Special Programs for the Aging-Title IV Discretionary Projects	572,505		460,000
93.052 National Family Caregiver Support	2,569,502	2,498,111	2,546,364
93.053 Nutrition Services Incentive Program.....	2,587,000	1,615,574	1,828,615
93.071 Medicare Enrollment Assistance Program.....			59,671
93.778 Medical Assistance Program.....	3,492,451	3,740,065	4,003,204
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	847,000	742,500	1,190,205
Total	<u>27,880,428</u>	<u>26,396,316</u>	<u>29,190,438</u>

Federal Fund Recovery Income:

17.235 Senior Community Service Employment Program ..	7,066	241,546	
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	28,001	1,242,919	
Total	<u>35,067</u>	<u>1,484,465</u>	

Reimbursable Fund Income:

M00Q01 DHMH-Medical Care Programs Administration	513,648		2,142,458
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DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To empower older Marylanders to stay active and healthy.

Objective 1.1 Through fiscal year 2011, increase opportunities for older Marylanders to participate in Senior Center programs that improve their health.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of Maryland jurisdictions participating in SCOF evidence-based prevention programs	11	10	10	10
Number of senior centers participating in evidence-based prevention programs	37	28	30	30
Outcome: Number of older Marylanders completing SCOF evidence-based prevention programs	1,247	1,418	1,500	1,750

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		-50,000	
12 Grants, Subsidies and Contributions.....	500,000	500,000	500,000
Total Operating Expenses.....	500,000	500,000	500,000
Total Expenditure	500,000	450,000	500,000
Original General Fund Appropriation.....	500,000	500,000	
Transfer of General Fund Appropriation.....		-50,000	
Net General Fund Expenditure.....	500,000	450,000	500,000

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 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 Each year increase the percentage of complaints, electing mediation through the use of the Maryland Commission on Human Relations (MCHR) Mediation Program in order to promote prompt resolution of disputes in an alternative, non-investigative, non-adversarial manner.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: Inquiries received	5,776	7,230	7,500	7,500
Complaints received for processing	833	934	850	850
Output: Percent of eligible cases where parties elect to mediate	51%	44%	50%	50%
Average days in processing mediation resolution	100	111	110	110
Average days in processing full investigation resolution *	250	286	300	325
Outcome: Percentage of mediated complaints resolved **	67%	55%	55%	55%

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

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

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 Each year 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. *

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Employment complaints closed	730	629	650	650
Housing complaints closed	112	84	100	100
Public accommodations cases closed	59	64	60	60
Quality: Average number of days to process a case **				
Employment	250	286	300	300
Housing	171	207	150	150
Public accommodations ***	212	505	600	650

Objective 1.3 Each year the Commercial Non-Discrimination Unit (CNDU) will maintain current intake, investigation, and litigation of complaints of alleged violations of the State's Commercial Non-Discrimination Policy.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Complaints investigated	9	2	5	5
Output: Cases closed	7	1	2	2

Note: * The average age of a pending employment case (80 percent of caseload for MCHR) is 180 days while the national average for similar agencies (Fair Employment Practices Agencies) is 681 days.

** 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.

*** The substantial increase in this figure (2008 to 2009) is due to the concerted effort by MCHR to close the oldest cases in the public accommodation inventory, hence the average time to process these cases more than doubled.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	41.60	40.60	38.60
Number of Contractual Positions50	.50	.50
01 Salaries, Wages and Fringe Benefits	3,061,191	3,047,447	3,127,698
02 Technical and Special Fees	33,458	32,138	32,781
03 Communication.....	59,887	62,678	49,376
04 Travel	20,276	15,500	15,500
07 Motor Vehicle Operation and Maintenance	3,656	2,000	2,000
08 Contractual Services	77,239	83,589	32,124
09 Supplies and Materials	9,641	2,500	2,500
10 Equipment—Replacement	391	1,000	500
11 Equipment—Additional	17,304		
13 Fixed Charges	67,922	53,642	78,892
Total Operating Expenses.....	<u>256,316</u>	<u>220,909</u>	<u>180,892</u>
Total Expenditure	<u>3,350,965</u>	<u>3,300,494</u>	<u>3,341,371</u>
Original General Fund Appropriation.....	2,866,024	2,661,323	
Transfer of General Fund Appropriation.....	-186,020	-116,994	
Total General Fund Appropriation.....	<u>2,680,004</u>	<u>2,544,329</u>	
Less: General Fund Reversion/Reduction.....	12,791		
Net General Fund Expenditure.....	<u>2,667,213</u>	<u>2,544,329</u>	2,643,000
Federal Fund Expenditure.....	683,752	756,165	698,371
Total Expenditure	<u>3,350,965</u>	<u>3,300,494</u>	<u>3,341,371</u>
Federal Fund Income:			
14.401 Fair Housing Assistance Program-State and Local..	328,201	340,193	328,230
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts	<u>355,551</u>	<u>415,972</u>	<u>370,141</u>
Total	<u>683,752</u>	<u>756,165</u>	<u>698,371</u>

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	94.80	94.80	94.80
Total Number of Contractual Positions.....	37.00	37.00	37.00
Salaries, Wages and Fringe Benefits.....	6,832,162	7,064,462	7,849,447
Technical and Special Fees.....	463,691	569,537	566,633
Operating Expenses.....	59,890,944	82,045,259	65,914,311
Original General Fund Appropriation.....	14,135,980	14,805,274	
Transfer/Reduction.....	93,777	-100,000	
Net General Fund Expenditure.....	14,229,757	14,705,274	14,706,211
Special Fund Expenditure.....	20,000,000	19,600,000	20,000,000
Non-Budgeted Funds.....	32,957,040	55,373,984	39,624,180
Total Expenditure.....	<u>67,186,797</u>	<u>89,679,258</u>	<u>74,330,391</u>

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:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	20,000,000	19,600,000	20,000,000
Total Operating Expenses.....	<u>20,000,000</u>	<u>19,600,000</u>	<u>20,000,000</u>
Total Expenditure.....	<u>20,000,000</u>	<u>19,600,000</u>	<u>20,000,000</u>
Special Fund Expenditure.....	<u>20,000,000</u>	<u>19,600,000</u>	<u>20,000,000</u>

Special Fund Income:

D28301 Transfer from Lottery Revenue.....	20,000,000	19,600,000	20,000,000
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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.
- Goal 5.** To become a diversified agency in all underutilized job classifications.
Objective 5.1 To recruit better in the vacancies that are underutilized.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Total projects completed	0	0	1	0
Outcome: Projects completed on schedule	0	0	1	0
Projects completed on budget	0	0	1	0
Management fees collected (thousands)	\$117	\$418	\$30	\$0

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	22.80	22.80	22.80
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,124,709	2,240,002	2,322,462
02 Technical and Special Fees	136,361	273,750	269,825
03 Communication	44,279	45,000	45,000
04 Travel	15,558	15,000	15,000
07 Motor Vehicle Operation and Maintenance	-44		
08 Contractual Services	533,049	646,500	643,500
09 Supplies and Materials	50,106	45,000	45,000
11 Equipment—Additional	8,872	20,000	20,000
13 Fixed Charges	43,708	40,000	40,000
Total Operating Expenses	695,528	811,500	808,500
Total Expenditure	2,956,598	3,325,252	3,400,787

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	2,956,598	3,325,252	3,400,787
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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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services		20,000,000	10,000,000
11 Equipment—Additional	1,095,342	4,552,158	
14 Land and Structures	1,546,598	3,200,000	2,080,000
Total Operating Expenses	2,641,940	27,752,158	12,080,000
Total Expenditure	2,641,940	27,752,158	12,080,000

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	2,641,940	27,752,158	12,080,000
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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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent warehouse occupancy	98%	98%	98%	100%
Average rental per square foot	\$18.51	\$18.05	\$17.58	\$18.05
Outcome: Warehouse rental income (in millions)	\$4.0	\$3.9	\$3.8	\$3.9
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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of seating bowl events	7	7	7	6
Number of catered events at OPACY, the Warehouse, and Ravens	260	205	230	260
Outcome: Amount generated from seating bowl events (thousands)	\$467	\$664	\$750	\$350
Amount generated from catered events (thousands)	\$630	\$560	\$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.

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	72.00	72.00	72.00
Number of Contractual Positions	36.00	36.00	36.00
01 Salaries, Wages and Fringe Benefits	4,707,453	4,824,460	5,526,985
02 Technical and Special Fees	327,330	295,787	296,808
03 Communication	104,487	88,743	128,891
04 Travel	5,957	9,167	6,000
06 Fuel and Utilities	5,394,828	5,098,058	4,592,401
07 Motor Vehicle Operation and Maintenance	39,772	67,955	56,714
08 Contractual Services	11,136,044	10,853,617	10,332,858
09 Supplies and Materials	776,719	1,019,690	1,101,317
10 Equipment—Replacement	637,973	500,000	500,000
11 Equipment—Additional	27,803	102,028	96,900
13 Fixed Charges	23,790	45,096	203,431
Total Operating Expenses	<u>18,147,373</u>	<u>17,784,354</u>	<u>17,018,512</u>
Total Expenditure	<u>23,182,156</u>	<u>22,904,601</u>	<u>22,842,305</u>
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund	23,182,156	22,904,601	22,842,305

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	2,401,390	500,000	500,000
Total Operating Expenses.....	<u>2,401,390</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u>2,401,390</u>	<u>500,000</u>	<u>500,000</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund.....	<u>2,401,390</u>	<u>500,000</u>	<u>500,000</u>
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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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	200,000	200,000	200,000
12 Grants, Subsidies and Contributions	3,730,471	3,938,400	3,863,400
13 Fixed Charges	5,048,625	5,056,444	5,061,006
Total Operating Expenses	<u>8,979,096</u>	<u>9,194,844</u>	<u>9,124,406</u>
Total Expenditure	<u>8,979,096</u>	<u>9,194,844</u>	<u>9,124,406</u>
Net General Fund Expenditure	<u>8,979,096</u>	<u>9,194,844</u>	<u>9,124,406</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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	50,000	50,000	50,000
12 Grants, Subsidies and Contributions	1,503,853	1,315,711	1,290,711
13 Fixed Charges	1,488,054	1,482,419	1,478,794
Total Operating Expenses	<u>3,041,907</u>	<u>2,848,130</u>	<u>2,819,505</u>
Total Expenditure	<u>3,041,907</u>	<u>2,848,130</u>	<u>2,819,505</u>
Original General Fund Appropriation	2,848,130	2,848,130	
Transfer of General Fund Appropriation	193,777		
Net General Fund Expenditure	<u>3,041,907</u>	<u>2,848,130</u>	<u>2,819,505</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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	432,637		
13 Fixed Charges	1,762,300	1,762,300	1,762,300
Total Operating Expenses	<u>2,194,937</u>	<u>1,762,300</u>	<u>1,762,300</u>
Total Expenditure	<u>2,194,937</u>	<u>1,762,300</u>	<u>1,762,300</u>
Original General Fund Appropriation	1,408,754	1,762,300	
Transfer of General Fund Appropriation	<u>-100,000</u>	<u>-100,000</u>	
Net General Fund Expenditure	1,308,754	1,662,300	1,762,300
Non-Budgeted Funds	886,183	100,000	
Total Expenditure	<u>2,194,937</u>	<u>1,762,300</u>	<u>1,762,300</u>

Non-budgeted Fund Income:

D28759 Montgomery Conference Center	886,183	100,000	
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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:

	2009 Actual	2010 Appropriation	2011 Allowance
13 Fixed Charges	1,788,773	1,791,973	1,801,088
Total Operating Expenses	<u>1,788,773</u>	<u>1,791,973</u>	<u>1,801,088</u>
Total Expenditure	<u>1,788,773</u>	<u>1,791,973</u>	<u>1,801,088</u>
Net General Fund Expenditure	900,000	1,000,000	1,000,000
Non-Budgeted Funds	888,773	791,973	801,088
Total Expenditure	<u>1,788,773</u>	<u>1,791,973</u>	<u>1,801,088</u>

Non-budgeted Fund Income:

D28760 Hippodrome Performing Art Center	888,773	791,973	801,088
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MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	30.00	30.60	30.60
Salaries, Wages and Fringe Benefits.....	1,564,576	2,057,059	1,838,015
Technical and Special Fees.....	51,289	65,909	60,610
Operating Expenses.....	1,796,456	2,140,176	2,181,167
Non-Budgeted Funds.....	3,412,321	4,263,144	4,079,792

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 and 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total amount of waste generated (tons)	3,597	5,751	5,900	6,100
Amount of waste sorted for recycling (tons)	0*	0*	1,770	2,440
Quality: Percent of waste that did not go into public landfill	N/A	N/A	30%	40%

Objective 1.2 To maintain facilities in quality condition.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of significant capital improvement projects	1	3	3	3
Number of projects greater than \$100,000	1	1	3	3
Quality: Percent of projects completed in one year or less	100%	33%	100%	100%

Goal 2. To maintain open communication with customers.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of Priority 1 maintenance requests received	10	14	18	15
Total number of Priority 1 requests resolved in 14 days	7	11	15	13
Quality: Percent of requests resolved within 14 days	70.0%	78.6%	83.3%	86.7%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of surveys received from tenants	22	23	22	22
Total number of unsatisfactory responses	1	0	1	1
Quality: Percent of unsatisfactory responses	4.5%	0.0%	4.5%	4.5%

Note: * Recycling project in planning phase. Project expected to be functional in fiscal year 2010.

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>680,801</u>	<u>927,506</u>	<u>761,584</u>
02 Technical and Special Fees	<u>22,390</u>	<u>35,000</u>	<u>36,000</u>
03 Communication	32,349	34,774	38,800
04 Travel	51,687	94,500	94,000
06 Fuel and Utilities	22,908	29,219	27,050
07 Motor Vehicle Operation and Maintenance	8,290	7,400	8,550
08 Contractual Services	191,118	208,228	215,951
09 Supplies and Materials	7,041	12,966	20,180
10 Equipment—Replacement	1,786	3,070	6,250
11 Equipment—Additional		4,370	4,750
13 Fixed Charges	<u>321,977</u>	<u>340,938</u>	<u>344,961</u>
Total Operating Expenses	<u>637,156</u>	<u>735,465</u>	<u>760,492</u>
Total Expenditure	<u><u>1,340,347</u></u>	<u><u>1,697,971</u></u>	<u><u>1,558,076</u></u>
 Non-budgeted Fund Income:			
D30701 Interest Income	498,238	200,000	200,000
D30702 Rental Income	<u>842,109</u>	<u>1,497,971</u>	<u>1,358,076</u>
Total	<u><u>1,340,347</u></u>	<u><u>1,697,971</u></u>	<u><u>1,558,076</u></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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	11.80	11.60	11.60
01 Salaries, Wages and Fringe Benefits	<u>559,404</u>	<u>747,290</u>	<u>703,387</u>
02 Technical and Special Fees	<u>9,505</u>	<u>18,545</u>	<u>18,727</u>
03 Communication	12,630	14,250	13,750
04 Travel	4,121	9,000	10,000
06 Fuel and Utilities	107,615	138,534	135,000
07 Motor Vehicle Operation and Maintenance	110,699	127,290	140,023
08 Contractual Services	306,117	407,140	372,400
09 Supplies and Materials	35,969	30,550	48,500
10 Equipment—Replacement	7,641	11,000	10,500
11 Equipment—Additional	289	13,800	28,000
13 Fixed Charges	<u>8,080</u>	<u>9,441</u>	<u>10,620</u>
Total Operating Expenses	<u>593,161</u>	<u>761,005</u>	<u>768,793</u>
Total Expenditure	<u><u>1,162,070</u></u>	<u><u>1,526,840</u></u>	<u><u>1,490,907</u></u>

Non-budgeted Fund Income:

D30702 Rental Income	868,396	1,224,356	1,179,348
D30704 Entrance Fees	<u>293,674</u>	<u>302,484</u>	<u>311,559</u>
Total	<u>1,162,070</u>	<u>1,526,840</u>	<u>1,490,907</u>

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 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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	7.20	8.00	8.00
01 Salaries, Wages and Fringe Benefits	324,371	382,263	373,044
02 Technical and Special Fees	19,394	12,364	5,883
03 Communication.....	6,796	8,500	8,000
04 Travel.....	2,439	1,275	3,225
06 Fuel and Utilities.....	184,944	209,386	210,500
07 Motor Vehicle Operation and Maintenance	47,714	66,382	77,076
08 Contractual Services.....	282,079	316,490	299,650
09 Supplies and Materials	36,413	17,500	34,750
10 Equipment—Replacement	3,147	6,500	6,000
11 Equipment—Additional.....		14,000	9,000
13 Fixed Charges.....	2,607	3,673	3,681
Total Operating Expenses.....	566,139	643,706	651,882
Total Expenditure	909,904	1,038,333	1,030,809

Non-budgeted Fund Income:

D30702 Rental Income.....	790,139	914,975	903,750
D30704 Entrance Fees	119,765	123,358	127,059
Total	909,904	1,038,333	1,030,809

STATE BOARD OF ELECTIONS

SUMMARY OF STATE BOARD OF ELECTIONS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	32.50	30.50	30.50
Total Number of Contractual Positions.....	2.10	2.10	2.10
Salaries, Wages and Fringe Benefits.....	2,636,362	2,300,017	2,429,501
Technical and Special Fees.....	155,577	127,205	332,275
Operating Expenses.....	22,183,338	21,268,409	16,528,298
Original General Fund Appropriation.....	15,470,380	8,854,987	
Transfer/Reduction.....	-517,799	-488,575	
Total General Fund Appropriation.....	14,952,581	8,366,412	
Less: General Fund Reversion/Reduction.....	3,402		
Net General Fund Expenditure.....	14,949,179	8,366,412	8,641,164
Special Fund Expenditure.....	8,357,065	6,703,269	6,978,724
Federal Fund Expenditure.....	1,669,033	8,625,950	3,670,186
Total Expenditure.....	<u>24,975,277</u>	<u>23,695,631</u>	<u>19,290,074</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 voter registration process, 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 and 2010 Gubernatorial, 2008 and 2012 Presidential). 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. Consistent with SBE's data integrity standards, voter registration data is compiled into a uniform statewide voter registration system meeting all of requirements of the Federal Help America Vote Act and is utilized to provide interactive voter services.

Objective 1.1 Local Board of Election (LBE) compliance with voter registration data quality standards.

Performance Measure	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimate
Output: Percent of LBEs in compliance with data quality standards ¹	75%	80%	85%	95%

Objective 1.2 Respond adequately to inquiries relating to polling place location and registration that SBE handles from close of registration through and including general election.

Performance Measure	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
Output: Number of election related telephone inquires ² at SBE from close of registration through the general election	1,247	96,104 ³	50,000	80,000

¹ Data quality standards are standards necessary to ensure the uniformity of the database. The standards do not relate to the accuracy of the data.

² Inquiries related to the election include voter registration status confirmation, absentee ballot status, polling place location inquiries, and other election questions and issues.

³ This number is higher than the prior election year due to efforts to broadly publicize SBE's 800 number as a statewide voter hotline. SBE added a professional call center beginning at the voter registration deadline through the general election day. The call center answered calls for SBE, Prince George's County, Baltimore City, Baltimore County, and Anne Arundel County.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Objective 1.3 Expand online voter services provided on SBE's website.

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of absentee voters receiving absentee ballot via website	NA	NA	5%	10%
Percent of voter registration applications submitted through website	NA	NA	NA	5%
Number of users of online voter services provided on website	17,000	25,000	20,000	28,000

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

Objective 2.1 All voters will have access to polling places and voting methods that allow voters with disabilities the opportunity to vote independently.

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of polling places accessible to voters with disabilities	95%	95%	98%	98%
Percentage of voters using the audio ballot	NA	0.02% ⁴	0.05%	0.05%

Goal 3. Local boards of elections are conducting elections pursuant to the requirements of federal and State election laws, State information technology security requirements, and State Board regulations, guidelines, and policies.

Objective 3.1 Create and implement expanded audits throughout different phases of the election.

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of audits conducted on local boards ⁵	50	150	250	250
Quality: Percent of LBEs achieving an acceptable report in the audits	82%	80%	90%	90%

Objective 3.2 Local boards of elections are properly implementing security procedures

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of LBEs in compliance with security requirements	82%	95%	80% ⁶	95%

Objective 3.3 Select, certify, and implement a new voting system that is compliant with Election Law Article § 9-101

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percentage of voters that have confidence in voting system	83%	NA ⁷	79%	83%
In person voter errors as determined by analyzing the "No Vote" rate ⁸	0.60%	0.34%	1.00%	0.95%

Objective 3.4 Implement early voting consistent with State law.

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of LBEs in compliance with early voting requirements	NA	NA	100%	100%
Percentage of voter turnout during early voting	NA	NA	20%	30%
Percentage of early voting centers passing site evaluation program	NA	NA	60%	70%

⁴ In the 2008 Presidential General Election there were 427 audio ballots issued out of 2,400,064 non-audio ballots issued.

⁵ Audits include observation of election judges training, site visits to inspect work, review of database activity, and required self assessments performed by the LBEs.

⁶ A new system with new security protocols will be developed in 2010. Some decrease in compliance is expected while local boards learn to incorporate the new procedures.

⁷ SBE did not allocate money in its budget to conduct public opinion research for the 2008 Presidential Election. In past years different researchers and media outlets have conducted research that may become available for this measure. This performance measure is useful in determining the success of any voting system. In 2006, 83 percent of voters expressed confidence in the system.

⁸ Percentage of "No Vote" for the highest office on the ballot (Governor or President) represents the number of *election day* voters not recorded as voting for Governor or President in each subdivision divided by the total number of voters who voted in each of the designated elections. A "No Vote" includes voters who deliberately did not cast a vote for Governor or President, who voted for more than one candidate for Governor or President, or who may not have had their vote accurately counted by the voting system utilized by the voter.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Objective 3.5 Development and implementation of an elections certification program for employees of local boards of elections (LBEs).

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of certification related courses offered by SBE	NA	NA	4	7
Number of LBE employees participating in the program	NA	NA	50	75
Number of LBE employees that have obtained certification	NA	NA	0	50

Goal 4. Ensure that campaign finance entities comply with the disclosure of the required campaign finance information in an accurate and timely fashion.

Objective 4.1 By January 2012, increase the timeliness and accuracy of campaign finance reports.

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Percent of campaign finance entities that file campaign finance reports on time	85%	87%	75%	90%
Percent of campaign finance entities that have reporting deficiencies	33%	33%	40%	25%
Percent of campaign finance entities filing required amendments on time	*	54%	75%	80%
Number of campaign finance classes held ⁹	*	3	12	5

Objective 4.2 By January 2012, improve the access to and disclosure of information to the public in a manner that is meaningful and user-friendly.

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Grade received by Campaign Disclosure Project ¹⁰ on the Disclosure Content Accessibility of the Internet ¹¹	*	A	A	A
Grade received by the Campaign Disclosure Project on online Contextual and Technical Usability ¹²	*	D	C	A

Objective 4.3 Increase the ability and capability for a treasurer of a campaign finance entity to file campaign finance reports, affidavits and other required forms via online applications.

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of campaign finance forms and affidavits available to file via on line applications ¹³	*	1	5	10
Percentage of campaign finance entities filing a report on-line	*	*	25%	100%

Note: *Data not available.

⁹ The reason for the decrease in classes for 2008 and 2012 election years is that only a limited number of campaign finance entities participate in these elections. A majority of the committees are required to file only an annual report during the 2008 and 2012 election year cycles.

¹⁰ The Campaign Disclosure Project is an independent organization that assesses the state-level campaign finance disclosure.

¹¹ The Campaign Disclosure Project evaluated Maryland on the following criteria: (1) how the content of disclosure reports is available to the public, (2) the ways in which that data could be analyzed, (3) whether site allowed the public to sort data online by reordering categories of information, browse records, or download data so it can be analyzed offline, (4) whether the site offered “smart search” features, such as partial name and “name sounds like” lookups; and (5) Maryland’s efforts to make paper records accessible to the public.

¹² The criteria for this rating were: (1) the degree to which state disclosure websites are technically and contextually “user-friendly” to the public; (2) the availability of analysis of campaign finance activity, which give the public a better understanding of how one candidate’s fundraising and spending compares to another, and also how campaign finance trends change over time; and (3) the posting and clear labeling of amended reports, with the retention of original filings online.

¹³ In 2008 the General Assembly passed legislation allowing the e-filing of an affidavit and other campaign finance documents. Currently SBE is in the process of developing software for a treasurer to file the Affidavit of Limited Contributions and Expenditures from any Internet browser.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

OTHER ELECTION-RELATED MEASURES

Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
Voter Registration				
Voting Age Population	4,253,596	4,332,000	4,410,000	4,489,000
Registered Voters	3,142,551	3,400,000	3,450,000	3,600,000
Percent registered that voted in Primary Election	30%	40%	30%	40%
Percent registered that voted in General Election	57.53%	76.38%	60.00%	80.00%

Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
Campaign Finance				
Total number of campaign finance committees	1,648	1,313	1,850	1,350
Total number of new entities established	*	53	500	70
Number of candidates that filed a certificate of candidacy	652	839	675	700
Total number of campaign finance reports received	6,725	1,984	6,800	2,000
Percent of campaign finance entities electronically filing reports	*	89%	90%	99%
Total number of Contribution Disclosure Forms received	*	352	360	350

Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
Voting System				
Number of AccuVote DRE voting units deployed	19,122	18,000	18,000	18,000
Number of Electronic Pollbooks deployed	4,227	5,630	4,700	5,500
Number of ballot styles	847	97	847	100

Note: (G)Gubernatorial, (P) Presidential

* Data not available.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	29.50	28.50	28.50
Number of Contractual Positions	2.10	2.10	2.10
01 Salaries, Wages and Fringe Benefits	2,154,037	2,173,533	2,234,189
02 Technical and Special Fees	155,577	127,205	121,075
03 Communication	610,006	512,449	615,509
04 Travel	13,210	22,900	9,500
07 Motor Vehicle Operation and Maintenance	2,903	2,325	2,906
08 Contractual Services	745,816	844,683	747,121
09 Supplies and Materials	57,951	34,604	34,196
10 Equipment—Replacement	13,783		
11 Equipment—Additional	16,225		
12 Grants, Subsidies and Contributions	14,200		
13 Fixed Charges	204,229	238,016	294,730
14 Land and Structures	926		
Total Operating Expenses	1,679,249	1,654,977	1,703,962
Total Expenditure	3,988,863	3,955,715	4,059,226
Original General Fund Appropriation	4,184,904	4,079,704	
Transfer of General Fund Appropriation	-196,041	-123,989	
Net General Fund Expenditure	3,988,863	3,955,715	4,059,226

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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	3.00	2.00	2.00
Number of Contractual Positions			
01 Salaries, Wages and Fringe Benefits	<u>482,325</u>	<u>126,484</u>	<u>195,312</u>
02 Technical and Special Fees			<u>211,200</u>
03 Communication	271,294		
04 Travel	35		
07 Motor Vehicle Operation and Maintenance			
08 Contractual Services	2,379,802	5,076,895	5,533,550
09 Supplies and Materials	28,530	79,209	28,530
10 Equipment—Replacement	3,351		
11 Equipment—Additional	10,335,697	9,116,926	9,231,317
12 Grants, Subsidies and Contributions	7,384,169	2,358,684	
13 Fixed Charges	<u>91,211</u>	<u>84,180</u>	<u>30,939</u>
Total Operating Expenses	<u>20,494,089</u>	<u>16,715,894</u>	<u>14,824,336</u>
Total Expenditure	<u>20,976,414</u>	<u>16,842,378</u>	<u>15,230,848</u>
Original General Fund Appropriation	11,285,476	4,775,283	
Transfer of General Fund Appropriation	-321,758	-364,586	
Total General Fund Appropriation	<u>10,963,718</u>	<u>4,410,697</u>	
Less: General Fund Reversion/Reduction	3,402		
Net General Fund Expenditure	10,960,316	4,410,697	4,581,938
Special Fund Expenditure	8,347,065	3,805,731	6,978,724
Federal Fund Expenditure	<u>1,669,033</u>	<u>8,625,950</u>	<u>3,670,186</u>
Total Expenditure	<u>20,976,414</u>	<u>16,842,378</u>	<u>15,230,848</u>
Special Fund Income:			
D38301 Local Election Reform Payments	8,347,065	3,805,731	4,978,724
D38303 Election Modernization Fund			<u>2,000,000</u>
Total	<u>8,347,065</u>	<u>3,805,731</u>	<u>6,978,724</u>
Federal Fund Income:			
90.401 Help America Vote Act Requirements Payments	<u>1,669,033</u>	<u>8,625,950</u>	<u>3,670,186</u>

STATE BOARD OF ELECTIONS

D38I01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	6,896	1,410,000	
11 Equipment—Additional	3,104	1,487,538	
Total Operating Expenses	<u>10,000</u>	<u>2,897,538</u>	
Total Expenditure	<u>10,000</u>	<u>2,897,538</u>	
Special Fund Expenditure	<u>10,000</u>	<u>2,897,538</u>	

Special Fund Income:

D38301 Local Election Reform Payments	<u>10,000</u>	<u>2,897,538</u>	
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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 procurement contracts and the determination of successful bidders or offerors. The Board also has jurisdiction over all disputes arising under or relating to contracts that have been entered into by the State, including, but not limited to, those concerning the performance, breach, modification and termination of contracts.

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 or 2) after the date of a hearing if a hearing is held.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new appeals filed	20	28	28	28
Number of prior year appeals	14	14	21	17
Output: Number of appeals resolved without a written decision	11	10	18	18
Number of appeals requiring a written decision	9	11	14	14
Number of appeals carried forward	14	21	17	13
Efficiency: Percent of decisions issued in 3 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	1	0	1	1
Number of opinions affirmed by Courts this period	0	0	* N/A	* N/A
Number of opinions reversed by Courts this period	0	0	* N/A	* N/A

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Disputes filed this period	19	18	20	20
Disputes carried over from prior period	26	24	19	17
Output: Number of cases resolved prior to hearing	18	22	20	20
Number of opinions issued	3	1	2	2
Number of opinions issued in 6 months or less	3	1	2	2
Number of cases carried forward	24	19	17	15
Efficiency: Percent of 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	0	0	* N/A	* N/A
Number of opinions reversed by Courts this period	0	0	* N/A	* N/A

Note: * Estimates are not available.

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>559,611</u>	<u>560,382</u>	<u>593,324</u>
02 Technical and Special Fees	<u>250</u>	<u>4,000</u>	
03 Communication	11,004	9,424	8,315
04 Travel	68	100	65
07 Motor Vehicle Operation and Maintenance	4,650	4,680	4,320
08 Contractual Services	8,648	8,694	4,006
09 Supplies and Materials	3,500	2,000	233
13 Fixed Charges	<u>1,513</u>	<u>1,365</u>	<u>1,365</u>
Total Operating Expenses	<u>29,383</u>	<u>26,263</u>	<u>18,304</u>
Total Expenditure	<u>589,244</u>	<u>590,645</u>	<u>611,628</u>
Original General Fund Appropriation	603,824	608,416	
Transfer of General Fund Appropriation	<u>-11,958</u>	<u>-17,771</u>	
Total General Fund Appropriation	<u>591,866</u>	<u>590,645</u>	
Less: General Fund Reversion/Reduction	<u>2,622</u>		
Net General Fund Expenditure	<u>589,244</u>	<u>590,645</u>	<u>611,628</u>

DEPARTMENT OF PLANNING

MISSION

Provide information and services that improve the ability of State and local governments, community development organizations 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 that have existing or planned infrastructure.
- Goal 3. Increase return on infrastructure investments by encouraging new residential and employment growth in Priority Funding Areas (PFA's).
- Provide web-enabled information and services to the public over the Internet.

SUMMARY OF DEPARTMENT OF PLANNING

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	167.00	160.00	159.50
Total Number of Contractual Positions.....	22.00	20.43	16.60
Salaries, Wages and Fringe Benefits.....	12,502,582	11,960,263	13,264,614
Technical and Special Fees.....	444,634	696,981	856,523
Operating Expenses.....	18,524,025	12,583,254	10,087,837
Original General Fund Appropriation.....	30,324,220	19,995,039	
Transfer/Reduction.....	-1,671,271	-1,521,261	
Total General Fund Appropriation.....	28,652,949	18,473,778	
Less: General Fund Reversion/Reduction.....	4,700,081		
Net General Fund Expenditure.....	23,952,868	18,473,778	17,461,078
Special Fund Expenditure.....	4,974,763	4,491,388	4,395,001
Federal Fund Expenditure.....	1,171,604	1,088,006	915,317
Reimbursable Fund Expenditure.....	1,372,006	1,187,326	1,437,578
Total Expenditure.....	31,471,241	25,240,498	24,208,974

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 availability of 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 that have existing or planned public school infrastructure.

Objective 1.1 In fiscal year 2010, have at least 95 percent of approved new school sites located within Priority Funding Areas.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approved new school sites	4	6	5	5
Output: Percentage of new school sites located within designated Priority Funding Areas	75%	100%	75%	75%

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	37.00	31.00	31.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	2,706,309	2,640,115	2,605,313
02 Technical and Special Fees.....	17,057		
03 Communication.....	155,420	96,085	93,155
04 Travel.....	31,548	12,400	5,000
07 Motor Vehicle Operation and Maintenance	27,601	29,088	24,436
08 Contractual Services.....	315,366	203,458	153,827
09 Supplies and Materials.....	80,221	25,750	50,256
10 Equipment—Replacement.....	126,722	12,000	81,548
11 Equipment—Additional.....		4,048	
13 Fixed Charges.....	29,284	25,617	20,372
Total Operating Expenses.....	766,162	408,446	428,594
Total Expenditure.....	3,489,528	3,048,561	3,033,907
Original General Fund Appropriation.....	3,562,736	3,254,169	
Transfer of General Fund Appropriation.....	-223,102	-299,840	
Net General Fund Expenditure.....	3,339,634	2,954,329	2,887,548
Reimbursable Fund Expenditure	149,894	94,232	146,359
Total Expenditure.....	3,489,528	3,048,561	3,033,907
Reimbursable Fund Income:			
C85E00 Maryland Tax Court.....	15,820		47,514
D13A13 Maryland Energy Administration	8,400	8,400	8,400
D18A18 Governor's Office for Children.....	73,700	73,700	73,700
D26A07 Department of Aging.....	16,745	12,132	16,745
D40901 Goods and Services to Various State Agencies.....	35,229		
Total.....	149,894	94,232	146,359

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 graphic design to be used for outreach and educational programs.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Department of Planning publications produced	10	12	18	18
Number of graphics products designed	300	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	1,271	1,388	1,329	1,358
Percentage of projects consistent with Smart Growth	100%	100%	100%	100%

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	10.00	11.00	11.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	822,566	879,111	979,414
02 Technical and Special Fees	26,054	16,311	25,055
03 Communication	3,763	2,000	2,000
04 Travel	13,905	3,000	5,900
08 Contractual Services	7,777	3,660	2,560
09 Supplies and Materials	25,045	8,500	8,500
10 Equipment—Replacement	602		
13 Fixed Charges	417	1,500	420
Total Operating Expenses	51,509	18,660	19,380
Total Expenditure	900,129	914,082	1,023,849
Original General Fund Appropriation	1,025,482	950,270	
Transfer of General Fund Appropriation	-125,353	-36,188	
Net General Fund Expenditure	900,129	914,082	1,023,849

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 (PFAs).

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,241	2,255	2,265	2,275
Number of basemaps updated (excluding property maps)	20	24	20	20
Quality: Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	98.8%	99.2%	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)	1,968	1,990	1,992	1,994
*Year of <i>MdProperty View</i> edition update	2007	2008	2009	2010

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

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Outcome: Percent of statewide residential single family parcels (20 acres or less in size) developed inside Priority Funding Areas	72.1%	71.3%	71.9%	71.9%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs	25.7%	23.5%	24.0%	24.0%

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Objective 1.3 Prepare Annual School Enrollment Projections Report, 2009 -2018 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	2008 Actual	2009 Actual	2010 Estimated	2011 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	2008 Actual	2009 Actual	2010 Estimated	2011 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 2011 continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of Congressional and legislative district boundary maps prepared	270	155	130	130

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions.....	1.00		1.00
01 Salaries, Wages and Fringe Benefits.....	1,448,833	1,783,445	1,920,419
02 Technical and Special Fees.....	32,130		30,845
03 Communication.....	13,552	13,444	19,136
04 Travel.....	11,444		
07 Motor Vehicle Operation and Maintenance	5,032		
08 Contractual Services.....	223,159	72,610	136,259
09 Supplies and Materials.....	40,215	23,733	16,733
10 Equipment—Replacement.....	695		
13 Fixed Charges.....	390		
Total Operating Expenses.....	<u>294,487</u>	<u>109,787</u>	<u>172,128</u>
Total Expenditure	<u>1,775,450</u>	<u>1,893,232</u>	<u>2,123,392</u>
Original General Fund Appropriation.....	1,303,166	1,312,663	
Transfer of General Fund Appropriation.....	-25,932	-37,591	
Net General Fund Expenditure.....	1,277,234	1,275,072	1,514,588
Special Fund Expenditure.....	251,313	382,151	294,771
Reimbursable Fund Expenditure	246,903	236,009	314,033
Total Expenditure	<u>1,775,450</u>	<u>1,893,232</u>	<u>2,123,392</u>
Special Fund Income:			
D40300 Fees Collected from Goods and Services.....	251,313	382,151	294,771
Reimbursable Fund Income:			
D40901 Goods and Services to Various State Agencies.....	246,903	236,009	314,033

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 principles, 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 (PFAs)

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 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	2008 Actual	2009 Actual	2010 Estimated	2011 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of review comments letters submitted to local governments and MDE	100	174	200	200
Number of consultations	75	83	150	150
Outcome: Number of local water and sewer plans/amendments that are consistent with local and State development plans and policies ¹	15 ¹	161	190	190

- 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of new assistance projects and publications	6	7	6	6

¹ This figure is based on county plans. The 2009, 2010 and 2011 are an assessment of county and municipal plans submitted.

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES (Continued)

Objective 3.2 By 2010, 40 local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comprehensive plans/ordinances written for local governments ¹	30	5	0	0
Number of local plans/amendments analyzed and commented on ²	117	267	250	250
Outcome: Updated local comprehensive plans/ordinances to include one or more improved Smart Growth or resource conservation principles	33	46	35	30

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New dwellings built outside of Priority Funding Areas (PFAs)	5,462 ⁴	4,214 ³	4,200	4,200
Improved parcels outside of PFAs in proportion to total population ⁵	0.064	0.065	0.065	0.065
Percent of Maryland that is protected ⁶	21.5% ⁸	21.7%	22.0%	22.2%
Number of improved parcels outside PFAs ⁷	365,302 ⁴	369,516	373,500	377,500
Acres of improved parcels outside PFAs	759,548 ⁴	768,512	777,550	786,550
Number of improved parcels inside PFAs ⁷	1,251,246 ⁴	1,261,367	1,270,400	1,279,400
Acres of improved parcels inside PFAs	423,695 ⁴	426,280	428,700	430,500

Objective 3.4 Increase assistance to local governments.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Analyses with completed technical assistance related to Smart Growth, including rural preservation and new household capacity	51	130	75	75

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Capacity for new households in existing communities and neighborhoods with sewer service	200,445	202,487 ⁹	200,000	198,500
Outcome: Population inside PFAs ¹⁰	4,572,492	4,602,063	4,631,595	4,661,086
Percent of housing units occupied in PFAs	93.2%	93.2%	93.4%	93.4%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Capacity for new households in existing neighborhoods	535,747	528,364	523,000	518,000

¹ MDP has stopped writing plans and ordinances for local governments. Plans written in 2008 and 2009 were still under contract.

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

³ Calendar year 2007

⁴ Calendar year 2006

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

⁶ Protected lands are defined as non-military Federal land, 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 \$10,000.

⁸ Source: DNR's protected lands online database: <http://dnrweb.dnr.state.md.us/gis/plreports/index.asp>.

⁹ Increase reported in 2009 primarily due to increases in Carroll and Baltimore Counties from data updates in the Maryland Property View datasets.

¹⁰ 2007 and 2008 estimated (based on Census Estimates and MDP projections). 2008 lower than reported last year due to an error.

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	34.00	34.00	33.50
01 Salaries, Wages and Fringe Benefits	<u>2,851,829</u>	<u>2,642,199</u>	<u>2,958,365</u>
03 Communication	15,486	27,314	20,314
04 Travel	94,643	56,402	53,402
07 Motor Vehicle Operation and Maintenance	-571	14,583	14,583
08 Contractual Services	159,799	31,200	31,344
09 Supplies and Materials	11,533	8,439	13,484
10 Equipment—Replacement	19,964	18,000	18,000
12 Grants, Subsidies and Contributions	208,480	220,000	
13 Fixed Charges	<u>25,299</u>		
Total Operating Expenses	<u>534,633</u>	<u>375,938</u>	<u>151,127</u>
Total Expenditure	<u>3,386,462</u>	<u>3,018,137</u>	<u>3,109,492</u>
Original General Fund Appropriation	2,630,459	2,141,015	
Transfer of General Fund Appropriation	<u>-391,897</u>	<u>-177,378</u>	
Net General Fund Expenditure	2,238,562	1,963,637	2,183,428
Federal Fund Expenditure	208,480	220,000	
Reimbursable Fund Expenditure	<u>939,420</u>	<u>834,500</u>	<u>926,064</u>
Total Expenditure	<u>3,386,462</u>	<u>3,018,137</u>	<u>3,109,492</u>

Federal Fund Income:

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	<u>208,480</u>	<u>220,000</u>	
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Reimbursable Fund Income:

J00A01 Department of Transportation	350,000	362,241	336,644
K00A01 Department of Natural Resources	307,259	307,259	307,259
K00A10 DNR-Critical Area Commission	117,161		117,161
L00A11 Department of Agriculture	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
Total	<u>939,420</u>	<u>834,500</u>	<u>926,064</u>

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CHAs in Maryland	11	11	12	12
Amount of MHAA grants awarded to CHAs	\$2,632,292	\$2,795,023	\$2,700,000	\$2,700,000
Total amount of non-state match leveraged by MHAA grants	\$9,827,903	\$8,937,368	\$7,650,000	\$7,000,000
Quality: Percent of non-State investment leveraged by MHAA grants in CHAs to total project cost	79%	76%	74%	72%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local communities served by on-site training and technical assistance annually	28	34	30	30
Number of certified local governments evaluated annually	17	18	18	18
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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.00	15.00	15.00
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,014,563	999,306	1,227,854
02 Technical and Special Fees	48,150	21,286	44,128
03 Communication	33,907	34,850	29,850
04 Travel	29,829	16,419	23,456
07 Motor Vehicle Operation and Maintenance	15,636	5,020	2,720
08 Contractual Services	156,814	146,102	97,602
09 Supplies and Materials	23,843	15,290	19,078
10 Equipment—Replacement	26,565		
12 Grants, Subsidies and Contributions	4,262,888	2,987,789	3,005,112
13 Fixed Charges	77,543	65,144	120,363
14 Land and Structures	36,920		
Total Operating Expenses	4,663,945	3,270,614	3,298,181
Total Expenditure	5,726,658	4,291,206	4,570,163
Original General Fund Appropriation	1,487,864	1,170,868	
Transfer of General Fund Appropriation	-51,357	-210,607	
Net General Fund Expenditure	1,436,507	960,261	1,227,308
Special Fund Expenditure	3,956,988	3,124,892	3,113,473
Federal Fund Expenditure	300,342	200,053	223,382
Reimbursable Fund Expenditure	32,821	6,000	6,000
Total Expenditure	5,726,658	4,291,206	4,570,163

Special Fund Income:

S00314 Maryland Heritage Areas Authority Financing Fund	3,788,016	3,036,387	3,000,000
S00320 Revenues from Publications	8,388	31,317	35,200
S00330 Preservation Fund	73,262	44,188	63,033
S00332 Grey Gable	17,915	13,000	15,240
S00333 Archaeology Donations	15,907		
S00343 PAYGO Operating	53,500		
Total	3,956,988	3,124,892	3,113,473

Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid	222,562	200,053	214,122
15.922 Native American Graves Protection and Repatriation Act	2,780		
15.929 Save America's Treasures	75,000		
23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects			9,260
Total	300,342	200,053	223,382

Reimbursable Fund Income:

K00A01 Department of Natural Resources	28,321		
R62I00 Maryland Higher Education Commission	4,500	6,000	6,000
Total	32,821	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 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 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Non-State history museums receiving technical assistance	28	34	35	35
Non-State history museums receiving Museum Assistance Grant funds	29	20 ¹	20	20
Percent of non-State history museums served by the museum assistance program on an annual basis	26%	25%	25%	25%

Objective 1.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Visitors to the Jefferson Patterson Park and Museum	44,014	45,342 ²	47,000	48,000

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts and documents upgraded at the Maryland Archeological Conservation Laboratory	480,000	589,000	650,000	628,940

¹ Funds for the program decreased from \$1,259,691 in fiscal year 2008 to \$1,000,000 in fiscal year 2009, resulting in a decrease in grants awarded in fiscal year 2009.

² In 2009, the economy had a dampening effect on overall attendance growth. There were increases in virtually all programmatic categories (walk-ins, special events, school programs, etc.). Attendance at private events and attendance at outreach events was down significantly. Considering a bad state of the economy in fiscal year 2009, any overall increases in visitation is considered a major accomplishment.

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	22.00	20.00	20.00
Number of Contractual Positions	15.80	15.23	10.40
01 Salaries, Wages and Fringe Benefits	1,340,175	958,635	1,375,701
02 Technical and Special Fees	302,823	526,696	569,680
03 Communication	21,525	12,984	10,774
04 Travel	20,666	15,156	11,106
06 Fuel and Utilities	311,862	423,623	326,144
07 Motor Vehicle Operation and Maintenance	16,337	29,942	29,942
08 Contractual Services	329,187	243,490	199,228
09 Supplies and Materials	94,917	58,135	62,822
10 Equipment—Replacement	50,912		7,000
11 Equipment—Additional	6,783		
12 Grants, Subsidies and Contributions	1,105,951	353,259	203,259
13 Fixed Charges	2,031	4,200	1,850
Total Operating Expenses	1,960,171	1,140,789	852,125
Total Expenditure	3,603,169	2,626,120	2,797,506
Original General Fund Appropriation	3,551,489	2,607,971	
Transfer of General Fund Appropriation	-451,289	-608,628	
Net General Fund Expenditure	3,100,200	1,999,343	2,139,990
Special Fund Expenditure	362,942	462,806	495,750
Federal Fund Expenditure	137,059	147,386	145,188
Reimbursable Fund Expenditure	2,968	16,585	16,578
Total Expenditure	3,603,169	2,626,120	2,797,506
Special Fund Income:			
S00308 Jefferson Patterson Park and Museum Revenues	362,942	462,806	495,750
Federal Fund Income:			
AA.S00 Defense Legacy Resource Management Program	58,352	62,497	145,164
15.915 NPS-Revolutionary War Survey	59,057	84,889	24
45.312 Institute of Museum and Library Services—National Leadership Grants	19,650		
Total	137,059	147,386	145,188
Reimbursable Fund Income:			
R62100 Maryland Higher Education Commission	2,968	16,585	16,578

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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Output: Number of National Register nominations recommended to the Keeper of the National Register	24	21 ¹	25	25
Outcome: Number of National Register nominations denied by the keeper of the National Register	0	0	0	0

¹ Development activity, which stimulates the submission of National Register nominations, has slowed over the past fiscal year; this accounts for a decrease in the fiscal year 2009 actuals and revised projections for fiscal years 2010-11.

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	14.00	13.00	13.00
Number of Contractual Positions	1.20	2.20	2.20
01 Salaries, Wages and Fringe Benefits	1,099,308	1,024,095	1,066,532
02 Technical and Special Fees	18,420	90,964	142,687
03 Communication		1,451	
04 Travel	4,486	5,936	658
07 Motor Vehicle Operation and Maintenance	20		
08 Contractual Services	22,245	40,020	34,891
09 Supplies and Materials	9,699	12,392	8,348
12 Grants, Subsidies and Contributions	90		
13 Fixed Charges	2,566		
Total Operating Expenses	39,106	59,799	43,897
Total Expenditure	1,156,834	1,174,858	1,253,116
Original General Fund Appropriation	881,318	891,634	
Transfer of General Fund Appropriation	-27,151	-98,700	
Total General Fund Appropriation	854,167	792,934	
Less: General Fund Reversion/Reduction	72		
Net General Fund Expenditure	854,095	792,934	804,178
Special Fund Expenditure	18,462	72,668	91,530
Federal Fund Expenditure	284,277	309,256	328,864
Reimbursable Fund Expenditure			28,544
Total Expenditure	1,156,834	1,174,858	1,253,116

Special Fund Income:

D40301 Heritage Structure Rehabilitation Tax Credit Fees ..		6,643	
S00314 Maryland Heritage Areas Authority Financing Fund		20,021	
S00314 Maryland Heritage Areas Authority Financing Fund		46,004	91,530
S00337 State House Historical Structure Report	18,462		
Total	18,462	72,668	91,530

Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid	284,277	309,256	306,989
15.929 Save America's Treasures			21,875
Total	284,277	309,256	328,864

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration			28,544
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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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Approved commercial projects using RTC in calendar year	74	15 ²	10 ³	* ¹
Value of approved commercial rehabilitation expenditures incentivized by the State RTC (\$ millions)	\$123	\$50	\$35	* ¹
Outcome: Investment leveraged by the State RTC in the rehabilitation of historic commercial properties (\$ millions)	\$98	\$40	\$28	* ¹
Percent of other investment leveraged by the RTC	80%	80%	80%	* ¹

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved owner occupied residential applications for the State Rehabilitation Tax Credit	308	186 ⁴	292 ⁵	* ¹
Residential rehabilitation expenditures approved for RTC (\$ millions)	\$32	\$13	\$20	* ¹
Outcome: Private investment leveraged by State RTC in rehabilitation of historic owner occupied residential properties (\$ millions)	\$25	\$10	\$16	* ¹
Percent private investment leveraged by the RTC in rehabilitation of historic residential properties	78%	77%	80%	* ¹

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.⁶

Objective 2.1 Maintain the number of successful adverse effect determinations below one percent annually.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal and/or State Environmental Reviews completed	4,161	4,254	4,000	4,200
Outcome: Percent of project reviews resulting in adverse effects on heritage resources where effects cannot be satisfactorily reduced	0%	0%	0%	0%

¹ Due to the expiration of the legislation on June 30, 2010, there are no estimates provided for fiscal year 2011.

² The number and value of projects in fiscal year 2009 was lower due to the reduction in total commercial credits from \$15,000,000 to \$10,000,000.

³ These figures are based on the \$7,000,000 appropriation and average project costs from fiscal year 2009 or approximately \$666,000.

⁴ A staffing shortage in fiscal year 2009 resulted in a backlog of approximately 53 projects at the close of the fiscal year. With the backlogged projects there are 76 projects less than the fiscal year 2009 estimate of 315, which can be attributed to the general slowdown in the economy.

⁵ 2010 estimate assumes a continued slow economy, increased interest in securing credit approval in advance of program's expiration, and approval of 53 projects carried over from 2009. The average cost for homeowner projects has decreased from \$104,833 in fiscal year 2008 to \$69,267 in fiscal year 2009.

⁶ 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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.00	12.00	12.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	837,601	860,601	933,842
02 Technical and Special Fees		41,724	44,128
03 Communication	66	6,350	2,450
04 Travel	3,336	8,387	1,942
07 Motor Vehicle Operation and Maintenance	686		
08 Contractual Services	5,068	13,201	1,546
09 Supplies and Materials	4,570	8,317	4,400
10 Equipment—Replacement	170	1,466	567
13 Fixed Charges	116		
Total Operating Expenses	14,012	37,721	10,905
Total Expenditure	851,613	940,046	988,875
Original General Fund Appropriation	544,154	477,144	
Transfer of General Fund Appropriation	-119,036	-47,280	
Total General Fund Appropriation	425,118	429,864	
Less: General Fund Reversion/Reduction	9		
Net General Fund Expenditure	425,109	429,864	471,515
Special Fund Expenditure	185,058	298,871	299,477
Federal Fund Expenditure	241,446	211,311	217,883
Total Expenditure	851,613	940,046	988,875
Special Fund Income:			
D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	119,701	248,138	248,148
S00302 Historic Preservation-Capital Projects	65,357	50,733	43,672
S00333 Archaeology Donations			7,657
Total	185,058	298,871	299,477
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid	241,446	211,311	217,883

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 may be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Loan funds may be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to preconstruction 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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	200,000	150,000	100,000
Total Operating Expenses.....	<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
Total Expenditure.....	<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
Original General Fund Appropriation.....	250,000		
Transfer of General Fund Appropriation.....	<u>-250,000</u>		
Special Fund Expenditure.....	<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
Special Fund Income:			
S00302 Historic Preservation-Capital Projects.....	<u>200,000</u>	<u>150,000</u>	<u>100,000</u>

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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	10,000,000	7,000,000	5,000,000
Total Operating Expenses.....	<u>10,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u>10,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
Total General Fund Appropriation.....	14,700,000	7,000,000	
Less: General Fund Reversion/Reduction.....	<u>4,700,000</u>		
Net General Fund Expenditure.....	<u>10,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>

DEPARTMENT OF PLANNING

D40W01.13 OFFICE OF SMART GROWTH

PROGRAM DESCRIPTION

The Maryland Office of Smart Growth is the principal 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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>381,398</u>	<u>172,756</u>	<u>197,174</u>
03 Communication		1,500	1,500
04 Travel		10,000	10,000
Total Operating Expenses		<u>11,500</u>	<u>11,500</u>
Total Expenditure	<u>381,398</u>	<u>184,256</u>	<u>208,674</u>
Original General Fund Appropriation	387,552	189,305	
Transfer of General Fund Appropriation	-6,154	-5,049	
Net General Fund Expenditure	<u>381,398</u>	<u>184,256</u>	<u>208,674</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.

	2008	2009	2010	2011
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

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	374.50	359.50	353.50
Total Number of Contractual Positions.....	44.50	18.00	17.00
Salaries, Wages and Fringe Benefits.....	20,400,001	20,081,680	20,992,485
Technical and Special Fees.....	1,796,773	677,982	628,584
Operating Expenses.....	53,653,074	91,342,703	54,249,198
Original General Fund Appropriation.....	16,687,690	15,054,602	
Transfer/Reduction.....	-1,610,859	-1,434,561	
Total General Fund Appropriation.....	15,076,831	13,620,041	
Less: General Fund Reversion/Reduction.....	944		
Net General Fund Expenditure.....	15,075,887	13,620,041	13,295,997
Special Fund Expenditure.....	13,498,744	12,799,267	12,799,267
Federal Fund Expenditure.....	47,275,217	85,683,057	49,775,003
Total Expenditure.....	<u>75,849,848</u>	<u>112,102,365</u>	<u>75,870,267</u>

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 percent authorized military end strength by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guardsmen authorized	7,968	*	8,000	8,000
Output: Percent of authorized strength	81%	*	88%	90%

Note: * Data not available.

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	33.00	31.00	31.00
Number of Contractual Positions	7.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,686,390	2,008,530	2,434,409
02 Technical and Special Fees	374,227	108,043	109,683
03 Communication	53,093	103,526	101,511
04 Travel	26,664		
06 Fuel and Utilities	2,656		
07 Motor Vehicle Operation and Maintenance	115,723	18,650	39,597
08 Contractual Services	184,082	102,623	103,792
09 Supplies and Materials	98,535	7,750	12,750
10 Equipment—Replacement	52,036		
12 Grants, Subsidies and Contributions	30,133	39,976	39,976
13 Fixed Charges	60,322	95,822	113,090
Total Operating Expenses	623,244	368,347	410,716
Total Expenditure	3,683,861	2,484,920	2,954,808
Original General Fund Appropriation	2,957,747	2,466,085	
Transfer of General Fund Appropriation	631,439	-143,358	
Total General Fund Appropriation	3,589,186	2,322,727	
Less: General Fund Reversion/Reduction	941		
Net General Fund Expenditure	3,588,245	2,322,727	2,796,674
Special Fund Expenditure	95,616	52,276	52,276
Federal Fund Expenditure		109,917	105,858
Total Expenditure	3,683,861	2,484,920	2,954,808
Special Fund Income:			
D50301 Armory Rentals	95,616	52,276	52,276
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects		109,917	105,858

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 1,500 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	56	57	59	62
Quality: Percent of facilities in fully functional status	100%	100%	100%	100%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	5	5	4	4
Outcome: Number of lost work hours as a result of accidents	392	760	200	200

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	73.00	64.00	63.00
01 Salaries, Wages and Fringe Benefits	<u>3,849,814</u>	<u>4,373,817</u>	<u>4,078,909</u>
02 Technical and Special Fees	<u>1,000</u>		
03 Communication	348	74	124
04 Travel	4,115	2,073	656
06 Fuel and Utilities	878,406	883,219	745,421
07 Motor Vehicle Operation and Maintenance	3,149	10,805	2,800
08 Contractual Services	122,206	52,654	66,000
09 Supplies and Materials	162,463	132,666	187,200
11 Equipment—Additional		890	
13 Fixed Charges	<u>17,697</u>	<u>30,499</u>	<u>14,800</u>
Total Operating Expenses	<u>1,188,384</u>	<u>1,112,880</u>	<u>1,017,001</u>
Total Expenditure	<u>5,039,198</u>	<u>5,486,697</u>	<u>5,095,910</u>
Original General Fund Appropriation	775,392	760,589	
Transfer of General Fund Appropriation	<u>-22,113</u>	<u>-42,050</u>	
Net General Fund Expenditure	753,279	718,539	677,392
Federal Fund Expenditure	<u>4,285,919</u>	<u>4,768,158</u>	<u>4,418,518</u>
Total Expenditure	<u>5,039,198</u>	<u>5,486,697</u>	<u>5,095,910</u>
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	<u>4,285,919</u>	<u>4,768,158</u>	<u>4,418,518</u>

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains 31 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 58th Infantry Brigade Combat Team, the 58th Troop Command 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 100 Military Department employees, support the operations, training and readiness for over 4,800 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	36	36	36	36
Output: Percent of facilities in fully functional status	70%	75%	78%	80%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	1	3	4	4
Output: Number of lost work hours	40	100	200	200

Goal 2. The reduction in overall consumption of energy at all facilities without degrading quality of life and operational readiness for the Maryland Army National Guard.

Objective 2.1 To reduce energy consumption.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in BTU's consumed	14%	17%	17%	17%

Objective 2.2 To reduce water consumption in line with the Governor's mandate.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed	15%	15%	18%	18%

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	124.50	115.50	113.50
Number of Contractual Positions.....	10.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,951,415	5,806,408	5,863,622
02 Technical and Special Fees.....	665,728	224,371	226,885
03 Communication.....	144,570	187,049	89,827
04 Travel.....	54,159		
06 Fuel and Utilities.....	2,880,253	3,068,708	2,479,683
07 Motor Vehicle Operation and Maintenance	283,421	113,249	99,000
08 Contractual Services.....	2,715,479	172,829	689,594
09 Supplies and Materials.....	797,769	137,985	294,117
10 Equipment—Replacement.....	181,278		53,750
11 Equipment—Additional.....	30,204		
13 Fixed Charges.....	2,095	4,050	2,000
14 Land and Structures.....	1,440,363	1,119,910	1,287,910
Total Operating Expenses.....	8,529,591	4,803,780	4,995,881
Total Expenditure	15,146,734	10,834,559	11,086,388
Original General Fund Appropriation.....	6,052,247	5,405,148	
Transfer of General Fund Appropriation.....	-1,272,694	-500,600	
Total General Fund Appropriation.....	4,779,553	4,904,548	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	4,779,550	4,904,548	3,924,663
Special Fund Expenditure.....	257,984	121,991	121,991
Federal Fund Expenditure.....	10,109,200	5,808,020	7,039,734
Total Expenditure	15,146,734	10,834,559	11,086,388
Special Fund Income:			
D50301 Armory Rentals.....	257,984	121,991	121,991
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	10,109,200	5,808,020	7,039,734

MILITARY DEPARTMENT

D50H01.04 CAPITAL APPROPRIATION

Program Description:

This program carries out capital projects for the Military Department's facility projects.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....		13,900,000	
Total Operating Expenses.....		<u>13,900,000</u>	
Total Expenditure.....		<u>13,900,000</u>	
Federal Fund Expenditure.....		<u>13,900,000</u>	
 Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....		<u>13,900,000</u>	

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

The State Operations program provides overall direction for the Military Department related 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 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	198	202	200	200
Output: Percent of FCA graduates who continue working	84%	86%	92%	92%

Objective 1.2 Increase the percentage of FCA graduates who achieve their GED diploma to 70 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	198	202	200	200
Output: Percent of FCA graduates with GED diploma	63%	52%	70%	70%

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 65 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	198	202	200	200
Output: Percent of FCA graduates with active mentor relationships	46%	48%	65%	65%

Note: 100 percent of cadets who graduate are matched with at least one mentor.

Objective 1.4 To graduate at least 100 FCA students per class.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	99	101	100	100
Output: Average number of FCA graduates	99	101	100	100

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS (Continued)

Goal 2. Operate the Veterans Burial Detail Program to provide honor with dignity for deceased veterans and their families in Maryland

Objective 2.1 Maintain the percentage of services performed without complaint at 99 percent or higher.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of services performed	3,832	3,442	3,600	3,600
Output: Percent of services performed without complaint	100%	100%	100%	100%

Goal 3. Operate the DTTP/Telework Program to provide at least 14 sites located in key strategic geographic areas.¹

Objective 3.1 To provide alternative work sites for teleworking, emergency management response and training.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of users	7,806	6,782	7,000	7,000
Output: Number of usage hours ¹	9,021	7,421	8,000	8,000

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	72.00	74.00	72.00
Number of Contractual Positions	26.50	10.00	10.00
01 Salaries, Wages and Fringe Benefits	3,177,393	3,233,176	3,816,535
02 Technical and Special Fees	755,818	290,663	292,016
03 Communication	42,784	119,093	100,893
04 Travel	75,907	112,941	68,940
06 Fuel and Utilities	12,248	49,833	46,092
07 Motor Vehicle Operation and Maintenance	164,880	43,085	43,085
08 Contractual Services	945,907	583,101	567,401
09 Supplies and Materials	329,271	211,981	197,039
10 Equipment—Replacement	90,083	19,999	19,999
12 Grants, Subsidies and Contributions	222,462	445,147	395,147
13 Fixed Charges		91,424	91,424
Total Operating Expenses	<u>1,883,542</u>	<u>1,676,604</u>	<u>1,530,020</u>
Total Expenditure	<u>5,816,753</u>	<u>5,200,443</u>	<u>5,638,571</u>
Original General Fund Appropriation	4,109,653	3,363,870	
Transfer of General Fund Appropriation	<u>-888,542</u>	<u>-535,353</u>	
Net General Fund Expenditure	3,221,111	2,828,517	3,194,144
Special Fund Expenditure	393,144		
Federal Fund Expenditure	<u>2,202,498</u>	<u>2,371,926</u>	<u>2,444,427</u>
Total Expenditure	<u>5,816,753</u>	<u>5,200,443</u>	<u>5,638,571</u>

Special Fund Income:

D50302 About Face Program	393,144		
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Federal Fund Income:

12.401 National Guard Military Operations and Maintenance Projects	2,202,498	2,371,926	2,444,427
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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 of federal Emergency Management Performance Grant (EMPG) funds for State and local emergency management operating costs.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: General Fund match divided by federal EMPG share of State/local emergency management operating costs	50%	50%	50%	50%

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 percent of evaluated areas on an annual basis.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Evaluated exercise rating ¹	98%	99%	99%	99%

¹ Ratings 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 percent of the State's emergency management jurisdictions.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Compliant standards	58	58	58	58
Output: Percentage compliant	100%	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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Compliance rating	100%	100%	100%	100%

² In 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 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. MEMA has received 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

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Allegany	238,345	206,278	240,240	240,240
Anne Arundel	805,889	761,968	805,651	805,651
Baltimore City	941,849	942,903	930,294	930,294
Baltimore County	1,172,234	1,176,055	1,160,698	1,160,698
Calvert	200,000	201,040	200,000	200,000
Caroline	204,292	205,044	208,977	208,977
Carroll	261,545	263,118	263,975	263,975
Cecil	206,559	207,011	205,616	205,616
Charles	237,653	243,395	241,502	241,502
Dorchester	219,082	226,651	217,331	217,331
Frederick	362,093	365,466	362,941	362,941
Garrett	200,000	201,040	200,000	200,000
Harford	375,751	379,037	376,203	376,203
Howard	386,706	393,387	392,287	392,287
Kent	205,310	215,372	204,139	204,139
Montgomery	1,300,362	1,315,886	1,282,555	1,282,555
Prince George's	1,120,377	1,140,649	1,131,876	1,131,876
Queen Anne's	200,000	201,040	200,000	200,000
St. Mary's	200,000	201,040	200,000	200,000
Somerset	213,261	215,735	215,666	215,666
Talbot	224,930	218,202	238,684	238,684
Washington	231,995	234,300	230,022	230,022
Wicomico	232,196	221,753	230,167	230,167
Worcester	259,571	263,630	261,176	261,176
Total	10,000,000	10,000,000	10,000,000	10,000,000

Maryland State Firemens' Association Expenditures

Volunteer Company Assistance Fund				
Special Funds: MEMSOF	400,000	400,000	400,000	400,000
Special Funds: Fire Truck Loan Fund	125,000	125,000		
Special Funds: VCAF Loan Payments	791,947	1,059,432	1,225,000	1,225,000
Special Funds: Moving Violations			1,000,000	1,000,000
Maryland State Firemens' Association Administration				
General Funds		200,000	200,000	200,000
Special Funds: Fire Truck Loan Fund	200,000			
Maryland State Firemens' Association Widows and Orphans				
General Funds		98,000	275,000	275,000
Special Funds: Fire Truck Loan Fund	225,000	127,000		
Maryland Emergency Management System Operations Fund Repayment				
Special Funds: MEMSOF	1,000,000	1,000,000		
Amoss Fund				
Special Funds: MEMSOF	10,000,000	10,000,000	10,000,000	10,000,000
Grand Total	12,741,947	13,009,432	13,100,000	13,100,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	72.00	75.00	74.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	4,734,989	4,659,749	4,799,010
02 Technical and Special Fees		54,905	
03 Communication	432,421	343,062	334,880
04 Travel	104,766	52,301	
06 Fuel and Utilities	123,579	110,150	116,174
07 Motor Vehicle Operation and Maintenance	76,908	64,738	54,272
08 Contractual Services	2,563,902	1,978,977	1,818,524
09 Supplies and Materials	59,563	2,060	24,060
10 Equipment—Replacement	82,372	33,472	15,930
11 Equipment—Additional		34,682	34,682
12 Grants, Subsidies and Contributions	35,178,816	64,105,509	41,170,916
13 Fixed Charges	94,554	131,141	101,142
14 Land and Structures	2,711,432	2,625,000	2,625,000
Total Operating Expenses	41,428,313	69,481,092	46,295,580
Total Expenditure	46,163,302	74,195,746	51,094,590
Original General Fund Appropriation	2,792,651	3,058,910	
Transfer of General Fund Appropriation	-58,949	-213,200	
Net General Fund Expenditure	2,733,702	2,845,710	2,703,124
Special Fund Expenditure	12,752,000	12,625,000	12,625,000
Federal Fund Expenditure	30,677,600	58,725,036	35,766,466
Total Expenditure	46,163,302	74,195,746	51,094,590
Special Fund Income:			
D50304 Amoss Fire, Rescue and Ambulance Fund	10,000,000	10,000,000	10,000,000
D50305 Emergency Management Assistance Compact	40,568		
D50311 Fire Truck Loan Fund	252,000		
D50313 Maryland Emergency Medical System Operations Fund	1,400,000	400,000	400,000
D50330 Volunteer Company Assistance Fund	1,059,432	1,225,000	1,225,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund		1,000,000	1,000,000
Total	12,752,000	12,625,000	12,625,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Federal Fund Income:

11.555	Public Safety Interoperable Communications Grant Program.....	672,926	22,934,593	
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants.....	189,092	171,157	200,000
97.008	Urban Areas Security Initiative	10,460,911	9,728,142	11,000,000
97.023	Community Assistance Programs-State Support Services Element	61,231	90,706	100,000
97.029	Flood Mitigation Assistance	51,390	116,593	100,000
97.036	Public Assistance Grants.....	154,935	8,948,752	5,000,000
97.039	Hazard Mitigation Grant	1,830,201	374,577	2,000,000
97.042	Emergency Management Performance Grants	4,667,357	3,213,045	5,466,466
97.047	Pre-Disaster Mitigation.....	206,830	12,855	300,000
97.053	Citizens Corp	90,588	266,113	300,000
97.056	Port Security Grant.....	134,648		3,000,000
97.067	Homeland Security Grant Program.....	6,072,102	5,229,577	6,000,000
97.071	Metropolitan Medical Response System	232,266	227,592	300,000
97.074	Law Enforcement Terrorism Prevention Program ...	4,724,203	5,855,363	
97.078	Buffer Zone Protection Program.....	1,067,230	1,555,971	2,000,000
97.092	Repetitive Flood Claims	61,690		
	Total	30,677,600	58,725,036	35,766,466

SUMMARY OF MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	95.10	94.10	94.10
Total Number of Contractual Positions.....	9.40	6.20	7.30
Salaries, Wages and Fringe Benefits.....	7,465,565	7,536,801	7,918,277
Technical and Special Fees.....	425,099	290,746	344,699
Operating Expenses.....	6,185,633	5,175,712	5,467,187
Special Fund Expenditure.....	12,041,126	12,131,950	12,471,123
Federal Fund Expenditure.....	169,014	99,900	130,000
Reimbursable Fund Expenditure.....	1,866,157	771,409	1,129,040
Total Expenditure.....	<u>14,076,297</u>	<u>13,003,259</u>	<u>13,730,163</u>

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 Emergency Medical Services (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 and 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 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, systematic, 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 percent or higher statistical level of confidence.

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: At least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.4%	96.6%	96.5%	96.5%

Objective 1.2 Through 2011, increase by 5 percent annually the number of prehospital acute ischemic stroke patients receiving Tissue Plasminogen Activator (tPA) medication upon hospital arrival within 3 hours of symptom onset.

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Statewide stroke candidates receiving tPA \leq 3 hours *	218	298	328	360

Goal 2. Maintain a well-functioning emergency medical services system.

Objective 2.1 Transport at least 89 percent of seriously injured patients to a designated trauma center through 2011.

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of seriously injured patients transported to designated trauma center *	90%	89%	90%	90%

OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Medevac Transports Dispatched	4,199	2,414	2,500	2,600
Advanced Life Support, Basic Life Support, and Neonatal Vehicles				
Licensed	326	343	366	376
Total Emergency Medical Providers	29,982	26,822	29,000	29,500

Note: * Changed reporting from fiscal year to calendar year.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	95.10	94.10	94.10
Number of Contractual Positions	9.40	6.20	7.30
01 Salaries, Wages and Fringe Benefits	7,465,565	7,536,801	7,918,277
02 Technical and Special Fees	425,099	290,746	344,699
03 Communication	1,756,165	1,480,187	1,432,368
04 Travel	154,647	100,850	98,940
06 Fuel and Utilities	130,771	131,000	131,000
07 Motor Vehicle Operation and Maintenance	215,210	204,495	201,978
08 Contractual Services	1,831,698	1,397,187	1,256,043
09 Supplies and Materials	204,891	136,060	168,060
10 Equipment—Replacement	157,729	58,500	58,500
11 Equipment—Additional	116,670	86,100	86,100
12 Grants, Subsidies and Contributions	1,531,417	1,502,694	1,754,864
13 Fixed Charges	86,435	78,639	79,334
Total Operating Expenses	6,185,633	5,175,712	5,267,187
Total Expenditure	14,076,297	13,003,259	13,530,163
Special Fund Expenditure	12,041,126	12,131,950	12,371,123
Federal Fund Expenditure	169,014	99,900	130,000
Reimbursable Fund Expenditure	1,866,157	771,409	1,029,040
Total Expenditure	14,076,297	13,003,259	13,530,163

Special Fund Income:

D53302 Commercial Ambulance Licensing/Inspection Fees	361,644	262,000	300,000
D53303 Miscellaneous Service Charges	141,080	108,000	140,000
swf314 State Police Helicopter Replacement Fund	201,710		
swf317 Maryland Emergency Medical System Operations Fund	11,336,692	11,761,950	11,931,123
Total	12,041,126	12,131,950	12,371,123

Federal Fund Income:

93.127 Emergency Medical Services for Children	169,014	99,900	130,000
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	567,355		300,000
J00B01 DOT-State Highway Administration	356,879	192,500	143,948
M00F03 DHMH-Family Health Administration	101,923	98,909	105,092
M00F06 DHMH-Office of Preparedness and Response	840,000	480,000	480,000
Total	1,866,157	771,409	1,029,040

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program reflects Major Information Technology Development Projects in support of the statewide emergency medical services (EMS) system.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services			200,000
Total Operating Expenses.....			<u>200,000</u>
Total Expenditure			<u>200,000</u>
Special Fund Expenditure.....			100,000
Reimbursable Fund Expenditure			<u>100,000</u>
Total Expenditure			<u>200,000</u>

Special Fund Income:

swf317 Maryland Emergency Medical System Operations Fund			<u>100,000</u>
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration			<u>100,000</u>
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DEPARTMENT OF VETERANS AFFAIRS

PROGRAM DESCRIPTION

The Department of Veterans Affairs provides administrative services to veterans and their dependents through eight veterans service centers, operates and maintains five veterans' cemeteries, maintains four veterans' war memorials, manages the Veterans Home and conducts statewide outreach efforts.

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 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 2009 levels in fiscal years 2010 and 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	480,218	476,202	471,238	465,727
Output: Number of client contacts	55,571	65,547	72,000	72,000
Number of new power-of-attorney assignments	488	600	725	850

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 2010 while increasing the number of complaints resolved within 30 days to 97 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	70,049	73,237	76,500	79,700
Outcome: Number of complaints received	85	82	77	67
Quality: Percent change in number of complaints	-6%	-4%	-6%	-13%
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.

	*2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Resident population	381	390	408	420
Outcome: Incidence of cognitive impairment	14.8%	15.4%	15.0%	15.0%
Residents whose ability to move in and around their room got worse	17.1%	14.6%	13.5%	13.5%
Incidence of decline in range of motion	8.5%	7.7%	7.0%	7.0%
Residents who need help with daily activities has increased	16.7%	15.7%	15.2%	15.2%
Quality: State Average:				
Incidence of cognitive impairment	10.6%	11.0%	10.6%	10.6%
Residents whose ability to move in and around their room got worse	13.5%	17.9%	13.5%	13.5%
Incidence of decline in range of motion	5.9%	7.9%	5.9%	5.9%
Residents who need help with daily activities has increased	15.2%	17.9%	15.2%	15.2%

Note: * All 2008 data for this objective changed from the Budget Book presentation last year.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	73.00	73.00	74.00
Total Number of Contractual Positions.....	4.38	4.38	4.38
Salaries, Wages and Fringe Benefits.....	3,598,051	3,800,804	4,213,888
Technical and Special Fees.....	115,608	123,597	95,908
Operating Expenses.....	15,874,595	19,127,983	13,533,306
Original General Fund Appropriation.....	9,099,768	8,374,519	
Transfer/Reduction.....	-513,601	-375,660	
Total General Fund Appropriation.....	8,586,167	7,998,859	
Less: General Fund Reversion/Reduction.....	447,842		
Net General Fund Expenditure.....	8,138,325	7,998,859	7,624,144
Special Fund Expenditure.....	762,311	849,817	872,477
Federal Fund Expenditure.....	10,687,618	14,203,708	9,346,481
Total Expenditure.....	19,588,254	23,052,384	17,843,102

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 from fiscal 2009 levels in fiscal year 2010 and 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	480,218	476,202	471,238	465,727
Output: Number of client contacts	55,571	65,547	72,000	72,000
Number of new power-of-attorney assignments	488	600	725	850

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 2010 and 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of claims filed	2,695	3,627	3,752	3,800
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 2010 and 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of decisions on initial claims	997	1,399	1,400	1,400
Number of decisions on appeal issues heard	226	221	250	250
Quality: Percent of benefit awards on initial claims	60%	58%	60%	60%
Percent of benefits denials on initial claims	40%	42%	40%	40%
Percent of benefit awards on appeal issues heard	54%	54%	40%	45%
Percent of benefit denials on appeal issues heard	7%	7%	10%	10%
Outcome: Value of new claims benefits awarded during year (\$)	17,380,662	15,166,082	15,000,000	15,000,000

Objective 2.3 Achieve minimum customer service satisfaction of at least 96 percent during fiscal year 2010 and 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer satisfaction surveys solicited	0	0	0	750
Quality: Percentage of customers rating service excellent or good	0%	0%	0%	96%
Percentage of customers rating service fair or poor	0%	0%	0%	4%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	907,227	899,805	960,969
02 Technical and Special Fees	35,620	32,115	31,028
03 Communication	12,097	24,448	21,848
04 Travel	11,516	17,100	10,000
07 Motor Vehicle Operation and Maintenance	-322	7,178	7,709
08 Contractual Services	8,469	81,350	78,450
09 Supplies and Materials	28,576	15,800	15,300
10 Equipment—Replacement	19,250	2,300	2,300
11 Equipment—Additional	20,793		
13 Fixed Charges	1,754	5,200	5,200
Total Operating Expenses	102,133	153,376	140,807
Total Expenditure	1,044,980	1,085,296	1,132,804
Original General Fund Appropriation	1,128,865	1,105,903	
Transfer of General Fund Appropriation	-42,273	-20,607	
Total General Fund Appropriation	1,086,592	1,085,296	
Less: General Fund Reversion/Reduction	41,612		
Net General Fund Expenditure	1,044,980	1,085,296	1,132,804

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 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 2010, provide burial services for 100 percent of those eligible and their dependents who desire to be buried in a Maryland Veterans Cemetery.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Interment services provided (veterans and dependents)	3,172	3,188	3,210	3,210
Outcome: Percent of those eligible and desiring that are interred	100%	100%	100%	100%

Objective 1.2 Increase by one percent per year the percent of those eligible to be buried in a veterans' cemetery who are interred in a veterans' cemetery.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated death population eligible for interment (veterans)	*11,532	11,581	11,604	11,601
Output: Interment services provided (veterans)	2,160	2,146	2,185	2,185
Outcome: Percentage of those eligible that are interred	*19%	19%	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 2010 while increasing the number of complaints resolved within 30 days to 97 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	70,049	73,237	76,500	79,700
Output: Number of complaints received	85	82	77	67
Quality: Percent change in number of complaints	-6%	-4%	-6%	-13%
Percent of complaints resolved within 30 days	97%	97%	97%	97%

Note: * These figures have been corrected since the publication of the fiscal year 2010 budget book last year.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	2.38	2.38	2.38
01 Salaries, Wages and Fringe Benefits	1,767,476	1,913,463	1,967,745
02 Technical and Special Fees	72,393	60,373	37,689
03 Communication.....	17,788	15,360	15,475
04 Travel.....	3,401	4,200	3,000
06 Fuel and Utilities.....	115,604	122,150	122,150
07 Motor Vehicle Operation and Maintenance	159,548	93,692	93,500
08 Contractual Services	929,170	975,593	864,661
09 Supplies and Materials	63,397	26,793	53,793
10 Equipment—Replacement	9,439	573	573
13 Fixed Charges		696	696
14 Land and Structures.....			
Total Operating Expenses.....	<u>1,298,347</u>	<u>1,239,057</u>	<u>1,153,848</u>
Total Expenditure	<u>3,138,216</u>	<u>3,212,893</u>	<u>3,159,282</u>
Original General Fund Appropriation.....	2,330,141	1,871,148	
Transfer of General Fund Appropriation.....	-386,160	-38,808	
Net General Fund Expenditure.....	1,943,981	1,832,340	1,873,815
Special Fund Expenditure.....	563,511	710,517	632,986
Federal Fund Expenditure.....	630,724	670,036	652,481
Total Expenditure	<u>3,138,216</u>	<u>3,212,893</u>	<u>3,159,282</u>
Special Fund Income:			
D55301 Interment Fees—Dependents.....	563,511	710,517	632,986
Federal Fund Income:			
64.101 Burial Expenses Allowance for Veterans	630,724	670,036	652,481

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 2010 all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as "acceptable" or "better than acceptable."

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of ceremonies conducted	15	15	15	15
Number of satisfaction surveys returned	14	15	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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>159,535</u>	<u>150,360</u>	<u>158,980</u>
03 Communication	2,526	1,990	2,150
04 Travel	5,018	5,000	5,000
06 Fuel and Utilities	15,210	12,730	13,500
07 Motor Vehicle Operation and Maintenance	1,535	1,500	1,500
08 Contractual Services	47,985	23,250	21,750
09 Supplies and Materials	5,320	1,600	1,100
10 Equipment—Replacement	17		
12 Grants, Subsidies and Contributions	<u>167,414</u>	<u>198,000</u>	<u>217,000</u>
Total Operating Expenses	<u>245,025</u>	<u>244,070</u>	<u>262,000</u>
Total Expenditure	<u>404,560</u>	<u>394,430</u>	<u>420,980</u>
Original General Fund Appropriation	409,037	397,799	
Transfer of General Fund Appropriation	<u>-4,477</u>	<u>-3,369</u>	
Net General Fund Expenditure	<u>404,560</u>	<u>394,430</u>	<u>420,980</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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	1,810,000	736,000	
Total Operating Expenses.....	<u>1,810,000</u>	<u>736,000</u>	
Total Expenditure	<u><u>1,810,000</u></u>	<u><u>736,000</u></u>	
Net General Fund Expenditure.....		60,000	
Federal Fund Expenditure.....	<u>1,810,000</u>	<u>676,000</u>	
Total Expenditure	<u><u>1,810,000</u></u>	<u><u>736,000</u></u>	
 Federal Fund Income:			
64.203 State Cemetery Grants.....	<u>1,810,000</u>	<u>676,000</u>	

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

The Veterans Home Program is charged with exercising general supervision over and prescribing 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 implement 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 or advancing age, or who 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 return the resident to the community when practical.

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.

	*2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Resident population:	381	390	408	420
Outcome: Incidence of cognitive impairment	14.8%	15.4%	15.0%	15.0%
Residents whose ability to move in and around their room got worse	17.1%	14.6%	13.5%	13.5%
Incidence of decline in range of motion	8.5%	7.7%	7.0%	7.0%
Residents who need help with daily activities has increased	16.7%	15.7%	15.2%	15.2%
Quality: State Average:				
Incidence of cognitive impairment	10.6%	11.0%	10.6%	10.6%
Residents whose ability to move in and around their room got worse	13.5%	17.9%	13.5%	13.5%
Incidence of decline in range of motion	5.9%	7.9%	5.9%	5.9%
Residents who need help with daily activities has increased	15.2%	17.9%	15.2%	15.2%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	381	390	408	420
Outcome: Incidence of new fractures	2.6%	2.2%	1.9%	1.9%
Prevalence of falls	20.8%	21.4%	19.0%	19.0%
Residents with a urinary tract infection	11.0%	7.5%	7.5%	7.5%
High-risk residents with pressure ulcers	12.1%	11.5%	11.5%	11.0%
Quality: State Average:				
Incidence of new fractures	1.2%	1.2%	1.2%	1.2%
Prevalence of falls	12.2%	12.2%	12.2%	12.2%
Residents with a urinary tract infection	8.8%	8.8%	8.8%	8.8%
High-risk residents with pressure ulcers	14.3%	14.3%	14.3%	14.3%

Note: * All 2008 data for this objective changed from the Budget Book presentation last year.

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population:	381	390	408	420
Outcome: Prevalence of daily physical restraints	0.0%	0.0%	0.0%	0.0%
Prevalence of behavioral symptoms affecting others: Overall	20.8%	24.6%	24.6%	24.6%
Prevalence of antipsychotic drug use – High Risk	57.7%	56.5%	55.0%	55.0%
Prevalence of behavioral symptoms affecting others – High Risk	22.9%	26.8%	22.0%	22.0%
Quality: State Average:				
Prevalence of daily physical restraints	2.5%	2.5%	2.5%	2.5%
Prevalence of behavioral symptoms affecting others: Overall	9.6%	9.6%	9.6%	9.6%
Prevalence of antipsychotic drug use – High Risk	40.9%	40.9%	40.9%	40.9%
Prevalence of behavioral symptoms affecting others – High Risk	11.4%	11.4%	11.4%	11.4%

Goal 4. Increase the resident population.

Objective 4.1 In fiscal year 2010 increase average occupancy to 160 Assisted Living residents and to 260 Skilled Nursing residents.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total available beds:				
Assisted Living Care	226	184	184	184
Skilled Nursing Care	278	278	278	278
Output: Average daily residents:				
Assisted Living Care (Residents)	142	145	150	160
Skilled Nursing Care (Residents)	239	245	252	260
Total Occupancy (Percent)	75.6%	84.4%	87.0%	90.9%
Percent occupancy - Assisted Living (Domiciliary) Care	62.8%	78.8%	81.5%	87.0%
Percent occupancy – Skilled Nursing Care	86.0%	88.1%	90.6%	93.5%
Efficiency: National occupancy average in State Veterans Homes:				
Assisted Living (Domiciliary)	68%	69%	70%	71%
Skilled Nursing Care	87%	88%	89%	90%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	292,385	252,904	277,499
02 Technical and Special Fees	7,595	29,609	25,691
03 Communication	2,412	4,640	1,250
04 Travel	5,846	12,161	500
06 Fuel and Utilities	405,612	372,492	428,780
07 Motor Vehicle Operation and Maintenance	110,709	1,600	1,600
08 Contractual Services	11,367,303	12,268,438	11,042,866
09 Supplies and Materials	116,365	79,700	48,400
10 Equipment—Replacement	138,687	55,800	61,000
11 Equipment—Additional	57,944	91,303	75,803
13 Fixed Charges	533	1,725	1,725
14 Land and Structures			38,000
Total Operating Expenses	<u>12,205,411</u>	<u>12,887,859</u>	<u>11,699,924</u>
Total Expenditure	<u>12,505,391</u>	<u>13,170,372</u>	<u>12,003,114</u>
Original General Fund Appropriation	4,421,568	4,172,359	
Transfer of General Fund Appropriation	-75,310	-298,959	
Total General Fund Appropriation	<u>4,346,258</u>	<u>3,873,400</u>	
Less: General Fund Reversion/Reduction	286,561		
Net General Fund Expenditure	4,059,697	3,873,400	3,169,623
Special Fund Expenditure	198,800	139,300	139,491
Federal Fund Expenditure	8,246,894	9,157,672	8,694,000
Total Expenditure	<u>12,505,391</u>	<u>13,170,372</u>	<u>12,003,114</u>
Special Fund Income:			
D55304 Gifts and Bequests	198,800	139,300	139,491
Federal Fund Income:			
64.014 Veterans State Domiciliary Care	1,740,915	2,035,590	1,943,672
64.015 Veterans State Nursing Home Care	6,505,979	7,122,082	6,750,328
Total	<u>8,246,894</u>	<u>9,157,672</u>	<u>8,694,000</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.06 VETERANS HOME PROGRAM—CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides funds for expansion and equipment of Charlotte Hall Veterans Home.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....		3,700,000	
Total Operating Expenses.....		<u>3,700,000</u>	
Total Expenditure		<u>3,700,000</u>	
Federal Fund Expenditure.....		<u>3,700,000</u>	
Federal Fund Income:			
64.015 Veterans State Nursing Home Care.....		3,700,000	

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 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	480,218	476,202	471,238	465,727
Output: Number of client contacts	55,571	65,547	72,000	72,000
Number of surveys performed*	N/A	N/A	750	750
Percentage of clients that indicates the Department meets their needs and expectations*	N/A	N/A	*	*

Note: * New performance measures have been established for this Office. Data will be collected for these new measures starting fiscal year 2010.

Goal 2. Improve Department business process and customer service.

Objective 2.1 During fiscal year 2010, 99 percent of invoices will be paid within 30 days of receipt of invoice or goods.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of invoices	3,667	4,526	4,500	4,500
Outcome: Percent paid within 30 days	97.7%	97.7%	99.0%	99.0%

Goal 3. Ensure equitable and nondiscriminatory treatment of external customers.

Objective 3.1 In fiscal year 2010 continue to meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25 percent in MDVA contracts and procurement activities.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in MDVA procurement activities.	20%	20%	25%	25%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	6.00	6.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>370,859</u>	<u>431,923</u>	<u>710,936</u>
02 Technical and Special Fees		<u>1,500</u>	<u>1,500</u>
03 Communication	13,183	17,582	17,897
04 Travel	6,991	8,896	4,000
07 Motor Vehicle Operation and Maintenance	8,117	922	10,474
08 Contractual Services	60,008	32,400	35,506
09 Supplies and Materials	7,093	5,800	5,800
10 Equipment—Replacement	7,385		
12 Grants, Subsidies and Contributions			100,000
13 Fixed Charges	<u>22,391</u>	<u>47,761</u>	<u>50,290</u>
Total Operating Expenses	<u>125,168</u>	<u>113,361</u>	<u>223,967</u>
Total Expenditure	<u>496,027</u>	<u>546,784</u>	<u>936,403</u>
Original General Fund Appropriation	602,343	557,050	
Transfer of General Fund Appropriation	<u>-2,522</u>	<u>-10,266</u>	
Total General Fund Appropriation	599,821	546,784	
Less: General Fund Reversion/Reduction	<u>103,794</u>		
Net General Fund Expenditure	496,027	546,784	836,403
Special Fund Expenditure			<u>100,000</u>
Total Expenditure	<u>496,027</u>	<u>546,784</u>	<u>936,403</u>

Special Fund Income:

D55307 Veterans Trust Fund	<u>100,000</u>
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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 the needs of veterans 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	480,218	476,202	471,238	465,727
Output: Number of client contacts	55,571	65,547	72,000	72,000
Number of information briefings given statewide	40	50	52	55

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>100,569</u>	<u>152,349</u>	<u>137,759</u>
03 Communication	6,818	16,360	16,360
04 Travel	5,225	4,500	3,000
08 Contractual Services	75,119	32,000	32,000
09 Supplies and Materials	223	500	500
10 Equipment—Replacement	879		
11 Equipment—Additional	247		
13 Fixed Charges		900	900
Total Operating Expenses	<u>88,511</u>	<u>54,260</u>	<u>52,760</u>
Total Expenditure	<u>189,080</u>	<u>206,609</u>	<u>190,519</u>
Original General Fund Appropriation	207,814	210,260	
Transfer of General Fund Appropriation	<u>-2,859</u>	<u>-3,651</u>	
Total General Fund Appropriation	204,955	206,609	
Less: General Fund Reversion/Reduction	<u>15,875</u>		
Net General Fund Expenditure	<u>189,080</u>	<u>206,609</u>	<u>190,519</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 businesses and associations, fine and decorative arts, as well as maps, newspapers, photographs, and private papers, including oral histories, and religious bodies (particularly as they relate to the recording of births, deaths, and marriages). Our central mission is to identify, 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 administrative, fiscal, legal, historical or educational value. Where appropriate, make these materials available online.
- 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 (mdmanual.net).
- Goal3. Facilitate a broad and better understanding of the archival record through educational programs and published historical works searchable in the Archives of Maryland Online (aomol.net).
- Goal 4. Manage, conserve, exhibit, and interpret State fine arts collections.

SUMMARY OF STATE ARCHIVES

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	47.50	47.50	47.50
Total Number of Contractual Positions.....	53.50	54.90	55.20
Salaries, Wages and Fringe Benefits.....	3,736,583	3,251,315	4,029,635
Technical and Special Fees.....	1,664,501	2,016,770	2,111,584
Operating Expenses.....	3,045,724	3,651,338	2,895,322
Original General Fund Appropriation.....	2,804,286	2,695,503	
Transfer/Reduction.....	-183,157	-583,717	
Total General Fund Appropriation.....	2,621,129	2,111,786	
Less: General Fund Reversion/Reduction.....	187		
Net General Fund Expenditure.....	2,620,942	2,111,786	2,527,560
Special Fund Expenditure.....	5,795,833	6,787,637	6,508,981
Federal Fund Expenditure.....	30,033	20,000	
Total Expenditure.....	8,446,808	8,919,423	9,036,541

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 Maryland citizens and public officials 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 Seek resources to secure all permanent records transferred to the Archives through fiscal year 2011.

	2008	2009	2010	2011
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)	327,924	*334,458	*349,458	*364,458
Outcome: Percent of storage capacity filled	99%	100%	100%	100%

Note: * Records held in the Archives' warehouses exceed capacity, are not properly shelved, and are held on pallets on floor space. In fiscal year 2009, the warehouses were at 101 percent of capacity. Record storage is estimated to be at 105 percent of capacity in fiscal year 2010, and at 110 percent of capacity in fiscal year 2011.

Objective 1.2 Annually 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 achieve these objectives.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Electronic record storage capacity (gigabytes)	153,600	153,600	153,600	153,600
Output: Electronic data managed (gigabytes)	75,778	76,031	76,988	78,040
Website files online (images, htmls, etc.)	197,444,647	205,607,595	215,700,595	226,730,595
Database records managed (millions)	9,097	12,525	13,525	14,525
Efficiency: Ratio of electronic data managed to storage capacity	49%	49%	50%	51%

Goal 2. Make accessible records of permanent value. Where appropriate and possible, make those records available online.

Objective 2.1 By fiscal year 2011 increase data transferred via web by at least 5,731% over fiscal year 2004.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries received via traditional sources	115,185	126,128	137,480	149,853
In-person visits to the Archives	5,323	6,083	6,883	7,683
Website requests - hits on servers (in thousands)	631,229	614,806	598,810	583,230
Output: Items circulated to Searchroom (in person)	8,194	9,587	11,217	12,124
Data transferred via web (gigabytes)	52,465	62,581	74,648	89,041
Outcome: Increase in data transferred electronically*	3,336%	3,998%	4,789%	5,731%

Note: * 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; and preserve for research Maryland government publications and reports.

Objective 3.1 Annually describe Maryland State, county and municipal government in the *Maryland Manual Online*; seek funding for a printed edition; and identify, preserve, and make accessible online government publications and reports.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: Government agencies described	720	723	723	723
Output: Files maintained, compiled, edited, and posted	8,911	9,431	10,374	11,411
Graphics accessioned and scanned	757	1,138	500	500
Government publications accessioned	5,789	8,895	11,210	11,220

Objective 3.2 Annually 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 (aomol.net), and the Legacy of Slavery in Maryland (mdslavery.net.)

Performance Measures*	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Number of volumes of <i>Archives of Maryland Online</i>	754	816	828	840
Image files of the <i>Archives of Maryland Online</i> posted on web	584,646	600,046	624,646	644,646
<i>Archives of Maryland Online</i> website requests – hits on servers	25,048,471	12,092,964	14,511,557	17,413,868
Number of individuals identified by <i>Legacy of Slavery Program</i>	35,446	47,961	50,000	52,500
Number of outreach activities by <i>Legacy of Slavery Program</i>	49	65	75	85
Outcome: <i>Archives of Maryland Online</i> increased use over prior year	142%	-52%	20%	20%

Note: * For non-land record related volumes.

STATE ARCHIVES

D60A10.01 ARCHIVES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	44.50	44.50	44.50
Number of Contractual Positions.....	50.10	52.90	54.20
01 Salaries, Wages and Fringe Benefits.....	3,584,718	3,044,589	3,809,843
02 Technical and Special Fees.....	1,610,830	1,939,766	2,073,963
03 Communication.....	247,202	331,518	314,320
04 Travel.....	15,607	18,903	13,237
06 Fuel and Utilities.....	25,687	40,943	27,091
07 Motor Vehicle Operation and Maintenance	4,201	6,437	5,917
08 Contractual Services.....	831,364	1,166,786	982,810
09 Supplies and Materials	172,402	216,639	194,508
10 Equipment—Replacement.....	436,041	674,990	503,750
11 Equipment—Additional.....	457,433	400,000	160,000
13 Fixed Charges.....	727,831	665,187	619,184
Total Operating Expenses.....	<u>2,917,768</u>	<u>3,521,403</u>	<u>2,820,817</u>
Total Expenditure	<u>8,113,316</u>	<u>8,505,758</u>	<u>8,704,623</u>
Original General Fund Appropriation.....	2,497,978	2,412,264	
Transfer of General Fund Appropriation.....	-118,814	-578,063	
Total General Fund Appropriation.....	<u>2,379,164</u>	<u>1,834,201</u>	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	<u>2,379,115</u>	<u>1,834,201</u>	2,306,558
Special Fund Expenditure.....	5,704,168	6,651,557	6,398,065
Federal Fund Expenditure.....	30,033	20,000	
Total Expenditure	<u>8,113,316</u>	<u>8,505,758</u>	<u>8,704,623</u>
Special Fund Income:			
D60344 Consolidated Publications Account.....	5,704,168	6,651,557	6,398,065
Federal Fund Income:			
84.345 Underground Railroad Educational and Cultural Programs	30,033	20,000	

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, Preservation and Public Outreach 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. Support of the State House Trust includes management of the State House Visitor Center, and providing guided tours and interpretation to visitors. This program also 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 the State House Trust, and Government House Trust, and research their documentary histories. 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 Maryland's 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, catalogue, and insure all of the State art collections annually.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Annapolis Collection:				
Fine arts objects	1,553	1,560	1,575	1,590
Insured value of collection (in millions)	\$11,842	\$11,875	\$11,900	\$11,930
Peabody Collection:				
Fine arts objects	449	449	449	449
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 2012, conserve all State art from both the Annapolis and Peabody Collections that are on public display and are classified as being in poor or fair condition (per fiscal year 2000 condition survey), in order to preserve the State's investment in the Collections and increase the number of works available for exhibition.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Annapolis Collection:				
Items in good condition	611	608	613	618
Items in poor condition	422	427	432	437
Items in fair condition	520	525	530	535
Peabody Collection:				
Fine arts objects in poor condition	152	150	150	150
Fine arts objects in fair condition	92	91	90	89
Fine arts objects in good condition	205	208	209	210
Works on paper in poor condition (watercolors, drawings, and prints)	109	109	109	109

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES (Continued)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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	44	9	3	3
Peabody Collection fine arts objects and works on paper conserved	5	3	1	1
Outcome: Percent of items in poor or fair condition conserved	2.5%	1.0%	0.2%	0.2%
Percent of Annapolis Collection fine arts in good condition	39%	39%	39%	39%
Percent of Peabody Collection fine arts objects and works on paper in good condition	35%	36%	36%	36%

Goal 2. Provide public access to State art collections and guided tours and interpretation of the State House.

Objective 2.1 By June 2011, increase the number of items in the Annapolis and Peabody Collections on display to the public.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annapolis Collection total number of items (capitalized inventory only)	793	801	816	831
Peabody Art Collection total number of items (not including works on paper collection)	449	449	449	449
Output: Annapolis Collection items on display (capitalized inventory only)	517	546	592	604
Peabody Art Collection items on display (not including works on paper)	254	257	260	265
Outcome: Percent of Annapolis Collection items on display	65%	68%	73%	73%
Percent of Peabody Art Collection items on display (not including works on paper)	57%	57%	58%	59%

Objective 2.2 By June 2011, increase the number of online catalogue pages for the State art collections on the web by 10 percent in order to promote public awareness of the collections.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Online catalog pages of State-owned art collections available on Archives' website	1,027	1,527	1,575	1,600

Objective 2.3 By June 2011, increase the number of visitors to the State House who receive a guided interpretive tour.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of visitors to the State House	*	92,112**	200,000	210,000
Output: Number of visitors to the State House receiving guided interpretive tour	*	9,395**	23,290	29,290
Outcome: Percent of visitors to State House receiving guided interpretive tour	*	10%	12%	14%

Note: * Data not available.

** Fiscal year 2009 data available for January through June only.

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	3.40	2.00	1.00
01 Salaries, Wages and Fringe Benefits	151,865	206,726	219,792
02 Technical and Special Fees	53,671	77,004	37,621
03 Communication	3,293	1,542	1,863
04 Travel	3,845	2,365	3,400
07 Motor Vehicle Operation and Maintenance	464		1,394
08 Contractual Services	80,799	72,875	40,546
09 Supplies and Materials	12,563	24,483	12,502
11 Equipment—Additional	5,407		
13 Fixed Charges	21,585	28,670	14,800
Total Operating Expenses	127,956	129,935	74,505
Total Expenditure	333,492	413,665	331,918
Original General Fund Appropriation	306,308	283,239	
Transfer of General Fund Appropriation	-64,343	-5,654	
Total General Fund Appropriation	241,965	277,585	
Less: General Fund Reversion/Reduction	138		
Net General Fund Expenditure	241,827	277,585	221,002
Special Fund Expenditure	91,665	136,080	110,916
Total Expenditure	333,492	413,665	331,918
Special Fund Income:			
D60344 Consolidated Publications Account	91,665	136,080	110,916

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.

SUMMARY OF MARYLAND AUTOMOBILE INSURANCE FUND

	2009 Estimated	2010 Estimated	2011 Estimated
Total Number of Authorized Positions.....	419.90	398.90	
Total Number of Contractual Positions.....	1.60	1.60	
Salaries, Wages and Fringe Benefits.....	33,493,793	32,339,656	
Technical and Special Fees.....	7,596,004	6,214,275	
Operating Expenses.....	7,596,061	9,189,697	
Non-Budgeted Funds.....	<u>48,685,858</u>	<u>47,743,628</u>	

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.

Appropriation Statement:

	2008	2009	2010
	Estimated	Estimated	Estimated
Number of Authorized Positions	405.30	384.30	
Number of Contractual Positions	1.60	1.60	
01 Salaries, Wages and Fringe Benefits	31,290,157	30,203,529	
02 Technical and Special Fees	7,460,082	6,125,875	
03 Communication	1,412,622	1,430,731	
04 Travel	142,037	108,469	
06 Fuel and Utilities	369,411	370,287	
07 Motor Vehicle Operation and Maintenance	372,312	411,384	
08 Contractual Services	3,833,144	4,753,395	
09 Supplies and Materials	324,573	442,291	
10 Equipment—Replacement	65,567	12,961	
11 Equipment—Additional	384,538	1,032,854	
13 Fixed Charges	444,094	382,666	
14 Land and Structures	22,304		
Total Operating Expenses	<u>7,370,602</u>	<u>8,945,038</u>	
Total Expenditure	<u>46,120,841</u>	<u>45,274,442</u>	
Non-budgeted Fund Income:			
D70742 Net Premium and Income Accruing Therefrom	46,120,841	45,274,442	

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 judgements.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents where the responsible party is either uninsured or cannot be found.

Appropriation Statement:

	2008 Estimated	2009 Estimated	2010 Estimated
Number of Authorized Positions	14.60	14.60	
01 Salaries, Wages and Fringe Benefits	<u>2,203,636</u>	<u>2,136,127</u>	
02 Technical and Special Fees	<u>135,922</u>	<u>88,400</u>	
03 Communication	37,864	37,315	
04 Travel	423	620	
06 Fuel and Utilities	12,292	12,313	
08 Contractual Services	154,601	146,980	
09 Supplies and Materials	3,075	3,835	
10 Equipment—Replacement	419	400	
11 Equipment—Additional	12,317	37,846	
13 Fixed Charges	<u>4,468</u>	<u>5,350</u>	
Total Operating Expenses	<u>225,459</u>	<u>244,659</u>	
Total Expenditure	<u><u>2,565,017</u></u>	<u><u>2,469,186</u></u>	

Non-budgeted Fund Income:

D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements	<u>2,565,017</u>	<u>2,469,186</u>	
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MARYLAND HEALTH INSURANCE PLAN

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	9.00	12.00	12.00
Total Number of Contractual Positions.....	2.04	2.50	2.50
Salaries, Wages and Fringe Benefits.....	651,799	876,027	1,000,987
Technical and Special Fees.....	150,417	183,451	195,099
Operating Expenses.....	91,387,348	128,425,161	156,823,314
Special Fund Expenditure.....	89,888,331	129,484,639	145,019,400
Federal Fund Expenditure.....	2,301,233		3,000,000
Reimbursable Fund Expenditure.....			10,000,000
Total Expenditure.....	<u>92,189,564</u>	<u>129,484,639</u>	<u>158,019,400</u>

MARYLAND HEALTH INSURANCE PLAN

D79Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan (MHIP) is an independent unit of State government formerly part of the Maryland Insurance Administration. The purpose of this program is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. This program is funded in part by a one percent assessment on the gross revenue of each acute care hospital in the State.

MISSION

Decrease uncompensated care costs by providing access to affordable, comprehensive health benefits for medically uninsurable residents.

VISION

To ensure affordable health insurance 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.

Objective 1.1 Make MHIP coverage available to eligible individuals by reviewing and acting on complete applications within 3 calendar days after receipt.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	7,546	7,388	6,900	6,900
Quality: Percentage processed within 3 business days	68.5%	99.8% ¹	98.0%	100.0%
Outcome: New MHIP applications as a percentage of applications denied or offered substandard coverage by other carriers	39.4%	36.4%	37.0%	37.0%

Objective 1.2 Resolve 98 percent of MHIP claims during 2010 within 30 calendar days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received	230,191	288,651 ¹	300,000	300,000
Quality: Percentage of claims adjudicated within 30 days	97.3% ²	99.4% ¹	99.0%	99.0%
Outcome: Percentage of covered claims cost paid by MHIP, which reduces uncompensated care	48.4%	50.8%	50.0%	50.0%

Objective 1.3 Third Party Administrators will answer 95 percent of calls received from customers during 2010.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Calls received	116,920	131,184 ¹	140,000	145,000
Output: Calls answered	112,650	127,380 ¹	135,800	140,650
Quality: Percentage of calls answered	96.3%	97.1%	97.0%	97.0%

¹ Unaudited

² Corrected data.

MARYLAND HEALTH INSURANCE PLAN

D79Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	9.00	12.00	12.00
Number of Contractual Positions30	.30
01 Salaries, Wages and Fringe Benefits	384,836	516,551	622,843
02 Technical and Special Fees		18,720	19,800
03 Communication	7,836	13,347	16,695
04 Travel	9,014	16,063	16,063
07 Motor Vehicle Operation and Maintenance	8,660	14,648	13,860
08 Contractual Services	81,977,674	110,440,601	138,869,135
09 Supplies and Materials	64,324	67,639	53,373
10 Equipment—Replacement	6,623		
11 Equipment—Additional	15,226	17,813	4,217
13 Fixed Charges	30,992	34,393	35,654
Total Operating Expenses	<u>82,120,349</u>	<u>110,604,504</u>	<u>139,008,997</u>
Total Expenditure	<u>82,505,185</u>	<u>111,139,775</u>	<u>139,651,640</u>
Special Fund Expenditure	80,203,952	111,139,775	126,651,640
Federal Fund Expenditure	2,301,233		3,000,000
Reimbursable Fund Expenditure			10,000,000
Total Expenditure	<u>82,505,185</u>	<u>111,139,775</u>	<u>139,651,640</u>
Special Fund Income:			
D80306 Maryland Health Insurance Plan	80,203,952	111,139,775	126,651,640
Federal Fund Income:			
93.780 Grants to States for Operation of Qualified High-Risk Pools	2,301,233		3,000,000
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration			10,000,000

MARYLAND HEALTH INSURANCE PLAN

D79Z02.02 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). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

MISSION

Provide subsidies that reduce out of pocket costs for low and middle-income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage.

VISION

Affordable prescription drug coverage for Maryland residents.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable prescription drug benefits.

Objective 1.1 Make SPDAP subsidies available to eligible individuals by reviewing and acting on complete applications within 3 calendar days after receipt.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	2,992	5,864	7,800	6,000
Hits on website	35,575	93,649	120,000	120,000
Enrollment	24,658	21,635	27,000	28,500
Output: Number of applications reviewed within 3 business days	2,702	5,748	7,644	5,880
Quality: Percentage processed within 3 days	90%	98%	98%	98%
Outcome: SPDAP members as a percentage of total program enrollment capacity ³	70.5% ⁴	81.1%	90.0%	95.0%

Objective 1.2 Subsidize enrollment of at least 90 percent of SPDAP participants in MedicareRx during 2010.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Participants enrolled in SPDAP	24,658 ⁴	21,635	27,000	28,500
Quality: Percentage of plan payments processed by 20 th of month or within 10 business days of MedicareRx plan data	33%	0%	50%	75%
Outcome: Percentage of SPDAP participants whose MedicareRx plan costs are being subsidized	98.5% ⁴	87.5%	92.0%	95.0%

³ Enrollment capacity was 35,000 for fiscal year 2008 and 30,000 for fiscal years 2009-2011.

⁴ Corrected data.

MARYLAND HEALTH INSURANCE PLAN

D79Z02.02 SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Contractual Positions.....	2.04	2.20	2.20
01 Salaries, Wages and Fringe Benefits.....	266,963	359,476	378,144
02 Technical and Special Fees.....	150,417	164,731	175,299
03 Communication.....	121,530	117,161	129,648
04 Travel.....	4,100	2,051	4,305
07 Motor Vehicle Operation and Maintenance.....	8,505	14,648	13,860
08 Contractual Services.....	9,037,435	17,579,924	17,577,217
09 Supplies and Materials.....	55,706	67,639	52,382
10 Equipment—Replacement.....	437		
11 Equipment—Additional.....	4,432	5,938	4,217
13 Fixed Charges.....	34,854	33,296	32,688
Total Operating Expenses.....	<u>9,266,999</u>	<u>17,820,657</u>	<u>17,814,317</u>
Total Expenditure.....	<u>9,684,379</u>	<u>18,344,864</u>	<u>18,367,760</u>
Special Fund Expenditure.....	<u>9,684,379</u>	<u>18,344,864</u>	<u>18,367,760</u>
Special Fund Income:			
D80307 Senior Prescription Drug Program.....	9,684,379	18,344,864	18,367,760

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	282.00	282.00	282.00
Total Number of Contractual Positions.....	10.80	8.20	15.00
Salaries, Wages and Fringe Benefits.....	19,632,180	20,351,479	21,594,463
Technical and Special Fees.....	578,370	531,180	869,380
Operating Expenses.....	17,434,999	6,018,838	5,565,135
Special Fund Expenditure.....	37,645,549	26,901,497	28,028,978

REVENUE COLLECTIONS

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Revenue(\$):				
Premium Taxes.....	300,771,212	274,569,564	266,946,000	273,821,000
Retaliatory Taxes.....	1,015,872	582,733	750,000	750,000
Fines and Costs.....	1,876,904	3,043,155	3,000,000	3,000,000
Company Licensing Fees.....	1,941,888	1,595,243	1,650,000	1,650,000
Agent/Broker Licensing Fees.....	4,426,810	4,831,200	4,000,000	4,000,000
Rate and Form Filing Fees.....	3,251,448	3,453,390	3,000,000	3,000,000
Financial/Market Conduct Examination Fees.....	2,456,813	2,867,955	2,600,000	2,400,000
Miscellaneous Fees.....	81,933	74,090	50,000	50,000
Insurance Fraud Prevention Fee.....	1,192,095	1,451,785	1,400,000	1,400,000
Interest Income.....	964,383	435,700	400,000	400,000
Cash Forward.....	4,313,246	7,352,415	5,996,435	4,056,554
Health Regulatory Fund.....	1,306,858	1,711,952	1,138,598	1,560,226
Insurance Regulatory Fund.....	11,246,969	10,657,213	10,522,918	10,671,120
	<u>334,846,431</u>	<u>312,626,395</u>	<u>301,453,951</u>	<u>306,758,900</u>
Premium and Retaliatory Taxes.....	301,787,084	275,152,297	267,696,000	274,571,000
Fines and Costs.....	1,876,904	3,043,155	3,000,000	3,000,000
All Other Revenues.....	31,182,443	34,430,943	30,757,951	29,187,900
Total Revenue.....	<u>334,846,431</u>	<u>312,626,395</u>	<u>301,453,951</u>	<u>306,758,900</u>
Total General Fund Revenue.....	303,663,988	278,195,452	270,696,000	277,571,000
Total Special Fund Revenue.....	31,182,443	34,430,943	30,757,951	29,187,900

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 2011 review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing¹.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total – All Filings	16,653	18,348	14,705	14,705
Form Filings	12,826	14,186	11,125	11,125
Other Filings	3,827	4,162	3,580	3,580
Output: Total form filings processed within 60 days	12,780	14,175	11,125	11,125
Efficiency: Percent of form filings processed within 60 days:				
Life Insurance	99.7%	99.8%	100%	100%
Health Insurance	99.5%	100%	100%	100%
Annuities	100%	100%	100%	100%
HMO's	100%	100%	100%	100%
Credit Insurance	100%	100%	100%	100%
All Lines	99.6%	99.9%	100%	100%

Objective 1.2 During fiscal year 2011 review for compliance with insurance statutes and regulations, 99 percent of Property and Casualty forms filings within 30² working days after receipt of initial filing.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Property and Casualty insurance total forms reviewed.	21,224	29,662	31,150	32,500
Efficiency: Percentage of Property and Casualty insurance forms reviewed within 30 working days	98%	99%	99%	99%

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 2011 resolve all Health medical necessity complaints within time frames required by law.³

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Health medical necessity complaints received	927	819	850	850
Efficiency: Percentage of Health medical necessity complaints resolved within 60 days	93.7%	91.8%	100%	100%

Objective 2.2 During fiscal year 2011, resolve 85 percent of Life and Health (non-medical necessity) complaint investigations within 90 days from receipt of complaint.⁴

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Life and Health non-medical necessity complaints received	3,502	3,442	3,500	3,500
Efficiency: Percentage of Life and Health non-medical necessity complaints resolved within 90 days	93.3%	93.6%	85%	85%

Objective 2.3 During fiscal year 2011, 95 percent of complaint investigations for Property and Casualty complaints are issued determinations within 90 days from receipt of complaint.

	2008	2009	2010	2011
Performance Measures⁵	Actual	Actual	Estimated	Estimated
Input: Property and Casualty complaints received	5,882	5,849	6,250	6,500
Efficiency: Percentage of Property and Casualty complaints adjudicated within 90 days	90%	83%	95%	95%

Goal 3. Protecting the public from unfair trade practices and other violations of the Insurance Code.

Objective 3.1 During fiscal year 2011, the Compliance and Enforcement Life and Health Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

	2008	2009	2010	2011
Performance Measures: Life and Health Market Conduct Unit	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Life and Health companies initiated	12	11	10	8
Output: Number of market conduct examinations of Life and Health companies completed	11	16	8	6
Efficiency: Percentage of completed examinations in relation to initiated examinations	92%	145%	80%	75%
Outcome: Percent of remediation orders/penalties issued against Life and Health insurers examined	100%	100%	80%	80%
Total restitution (money returned to Maryland citizens)	\$7,111	\$1,925,256	N/A	N/A
Total penalties assessed (money to General Fund)	\$399,000	\$1,993,626	N/A	N/A

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)

Objective 3.2 During fiscal year 2011, the Compliance and Enforcement Property and Casualty Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

	2008	2009	2010	2011
Performance Measures: Property and Casualty Market Conduct Unit	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Property and Casualty companies initiated	6	3	5	5
Output: Number of market conduct examinations of Property and Casualty companies completed	6	5	4	4
Efficiency: Percent of completed examinations in relation to initiated examinations	100%	167%	80%	80%
Outcome: Percent of remediation orders/penalties issued against Property and Casualty companies examined	N/A	80%	N/A	N/A
Total restitution (money returned to Maryland citizens)	\$7,155,434	\$994,946	N/A	N/A
Total penalties assessed (money to General Fund)	\$1,245,000	\$593,500	N/A	N/A

Objective 3.3 During fiscal year 2011, the Producer Compliance and Enforcement Unit will complete 75 percent of producer case investigations in relation to the number of investigations initiated.

	2008 ⁶	2009	2010	2011
Performance Measures: Producer Compliance and Enforcement Unit	Actual	Actual	Estimated	Estimated
Input: Number of producer compliance and enforcement case investigations initiated	N/A	1,127	N/A	N/A
Output: (a) Number of producer compliance and enforcement case investigations completed	N/A	825	N/A	N/A
(b) Number of orders (not including revocations) issued against producers as a result of case investigations	N/A	49	N/A	N/A
(c) Number of revocation orders issued against producers as a result of case investigations	N/A	26	N/A	N/A
Efficiency: Percentage of completed case investigations in relation to initiated investigations	N/A	73%	75%	75%
Outcome: (a) Total penalties assessed (money to General Fund)	N/A	\$13,250	N/A	N/A
(b) Total restitution (money returned to Maryland Citizens)	N/A	\$1,339,941	N/A	N/A
(c) Total restitution to Maryland Affordable Housing Trust as a result of certain title insurance investigations	N/A	\$28,731	N/A	N/A

Objective 3.4 During fiscal year 2011, the Compliance and Enforcement Market Analysis Unit will complete 100 percent of Level 1 Reviews initiated by the Life & Health and Property & Casualty companies initiated.

	2008	2009	2010	2011
Performance Measures: Market Analysis Unit	Actual	Actual	Estimated	Estimated
Input: Number of Level 1 market analyses of Life & Health and Property & Casualty companies initiated	20	42	40	45
Output: (a) Number of Level 1 market analyses of Life and Health and Property & Casualty companies completed	20	42	35	45
(b) Percent of Level 1 market analyses of Life & Health and Property & Casualty completed in relation to initiated analyses	100%	100%	88%	100%

⁶ Performance information for the Producer Compliance and Enforcement Unit was not included in reports prior to fiscal year 2009.

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 2011 complete 90 percent of financial examinations on domestic companies scheduled consistent with statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of examinations completed	12	17	27	17 ⁷
Efficiency: Percentage of examinations completed with no more than a 15 percent variance of budgeted time	92%	94%	90%	90%

Goal 5. Protect Maryland citizens through enforcement of the Annotated Code of Maryland provisions relating to Insurance Fraud.⁸

Objective 5.1 Close 75 percent of referrals opened for investigation within 180 days.⁹

	2008	2009	2010	2011
Performance Measures ¹⁰	Actual	Actual	Estimated	Estimated
Input: Number of referrals opened and assigned for investigation ¹¹	425	1,570	1,600	1,800
Output: Assigned referrals closed within 180 days	300	1,180	1,200	1,350
Efficiency: Percentage of assigned referrals open for investigation and closed within 180 days	71%	75%	75%	75%
Outcome: Percentage of assigned referrals investigated and referred for prosecution ¹²	36%	25%	25%	25%
Percentage of assigned referrals investigated and charged ¹³	60%	60%	60%	60%
Amount of restitution ordered ¹⁴	N/A	N/A	N/A	N/A

⁷ The estimated number for 2011 is decreasing because exams are performed on a five-year schedule. Some years there may be an increase due to the number of exams that are due in any particular year. If Target exams or Rate Stabilization exams are performed for any given year, those factors can make the numbers fluctuate as well.

⁸ 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.

⁹ 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 prosecutor for prosecution, or (3) an application for a statement of charges has been prepared by the investigator.

¹⁰ The figures presented comprise some amount of carryover from the previous fiscal year(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.

¹¹ The Division is currently operating under an "open, unassigned" carryover of 138 complaints into fiscal year 2010.

¹² The Insurance Fraud Division relies primarily on the State's Attorneys in the 23 Counties and Baltimore City to prosecute the majority of its cases. 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 of the Division's line investigators, MSP investigator(s) and two forensic auditors.

¹³ Because not all cases referred to a State's Attorney will be charge, 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.

¹⁴ A presiding judge can order restitution to a crime victim at trial. Restitution should be distinguished from fines and court costs which go to the General Fund. Figures for this element are unavailable due to the inadequacy of the case tracking system to gather this data.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	282.00	282.00	282.00
Number of Contractual Positions	10.80	8.20	15.00
01 Salaries, Wages and Fringe Benefits	19,632,180	20,351,479	21,594,463
02 Technical and Special Fees	578,370	531,180	869,380
03 Communication	863,695	408,262	366,445
04 Travel	428,456	394,000	390,500
07 Motor Vehicle Operation and Maintenance	94,928	227,696	227,576
08 Contractual Services	2,258,780	1,449,201	1,684,062
09 Supplies and Materials	342,357	365,338	342,890
10 Equipment—Replacement	119,728		94,958
11 Equipment—Additional	1,294,201	735,477	6,586
12 Grants, Subsidies and Contributions	455,246	484,846	484,846
13 Fixed Charges	1,077,599	1,754,018	1,767,272
Total Operating Expenses	<u>6,934,990</u>	<u>5,818,838</u>	<u>5,365,135</u>
Total Expenditure	<u>27,145,540</u>	<u>26,701,497</u>	<u>27,828,978</u>
Special Fund Expenditure	<u>27,145,540</u>	<u>26,701,497</u>	<u>27,828,978</u>
 Special Fund Income:			
D80304 Health Care Regulatory Fund	1,466,315	1,481,036	1,546,524
D80305 Insurance Regulation Fund	25,679,225	25,220,461	26,282,454
Total	<u>27,145,540</u>	<u>26,701,497</u>	<u>27,828,978</u>

MARYLAND INSURANCE ADMINISTRATION

D80Z01.05 RATE STABILIZATION FUND

Program Description:

This program was created during the General Assembly Special Session of 2004. The Fund was used to pay health care provider medical malpractice rate subsidies through fiscal year 2009. In addition, the Fund is used 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. Funding in MIA is used for annual audits to verify the subsidy amounts received by insurance companies participating in the Fund.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	10,500,009	200,000	200,000
Total Operating Expenses	<u>10,500,009</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure	<u>10,500,009</u>	<u>200,000</u>	<u>200,000</u>
Special Fund Expenditure	<u>10,500,009</u>	<u>200,000</u>	<u>200,000</u>

Special Fund Income:

swf310 Rate Stabilization Fund	<u>10,500,009</u>	<u>200,000</u>	<u>200,000</u>
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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 way-finding 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 that will enhance visitorship to the Canal Place Heritage Area.
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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of visitors to NPS Canal Museum and canal boat	31,437	28,654	47,500	47,500

- Goal 2.** Facilitate public development within the Canal Place Heritage Area.
Objective 2.1 During fiscal year 2010 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.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Federal appropriation	\$280,000	*\$200,000	\$200,000	\$7,425,500

- Goal 3.** Facilitate private development within the Canal Place Heritage Area.
Objective 3.1 Continue private development of the former Cumberland Electric Site (Parcel A) leading to the planned opening of a Fairfield Inn & Suites during summer 2009.**

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: New hotel rooms created	0	0	108	Completed
Outcome: New hotel tax generated	0	0	\$196,000	\$196,000
New hotel jobs created	0	0	32	Completed

Note:* Estimated - actual data not available at the time of this submission.

****** The Fairfield Inn & Suites opened on August 4, 2009.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION (Continued)

Objective 3.2 Continue private development project to include the redevelopment of the 33,000+ square foot Footer Dye Works building and construction of a 100 seat restaurant (Parcel B).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New restaurant jobs created	0	0	0	50
Square footage under contract in Footer Building	0	0	20,000	13,000
New jobs created in Footer Building	0	0	0	35

Goal 4. Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, community membership, and private donations.

Objective 4.1 During fiscal year 2010 solicit corporate and private sponsorships/contributions and grants for Canal Place programs and activities.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Funds raised for CanalFest/RailFest	\$8,400	\$12,097	\$20,000	\$25,000
Sponsorship for Saturdays Live Music Series	\$8,650	0	\$5,000	\$7,500
Sponsorship for Canal Place Live music events	0	0	\$3,000	\$5,000
Other Donations	\$1,979	\$1,320	\$1,000	\$1,000
Grant Awards	\$55,000	0	\$100,000	\$150,000
Allegany County funding support	0	0	\$49,000	\$49,000
City of Cumberland funding support	0	0	\$49,000	\$49,000

Goal 5. Partner with local tourism to promote events and activities at Canal Place.

Objective 5.1 Coordinate with Allegany County Tourism and other stakeholders to continue implementing a marketing strategy for Canal Place.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: CanalFest/RailFest (attendees)	5,000	5,000	10,000	12,500
Scenic Railroad ridership (attendees)	34,933	34,646	34,000	34,000
Allegany Highlands Trail biker/hiker traffic	52,000	53,000	80,000	100,000
Economic impact (per heritage visitor)	\$107.97	\$102.83	\$102.83	\$102.83
Economic impact (per hiker-biker)	\$15.75	\$15.00	\$15.00	\$15.00
Total economic impact	\$5,130,566	\$7,304,139	\$9,580,645	\$9,880,645
Visitor parking revenues	\$5,927	\$5,851	\$6,000	\$6,500
Canal Place Live musical events revenue	0	0	\$1,500	\$4,000

Goal 6. Identify programming designed to encourage visitation to Canal Place.

Objective 6.1 Develop and implement events, activities and programming at Canal Place as the venue of choice for citizens, groups and organizations.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Non-profit contracted events (number of events)	9	6	9	12
Contracted events (number of events)	5	11	12	15
Canal Place sponsored events (number of events)	21	24	28	32
Total contract event revenue	\$20,984	\$10,740	\$15,000	\$20,000

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	83,998	185,060	195,609
03 Communication	8,026	10,211	11,726
04 Travel	311	300	450
06 Fuel and Utilities	101,145	122,613	102,431
07 Motor Vehicle Operation and Maintenance	1,591	885	1,425
08 Contractual Services	203,270	179,770	217,953
09 Supplies and Materials	18,426	17,850	21,650
10 Equipment—Replacement	2,993	5,700	6,600
11 Equipment—Additional	559	500	750
13 Fixed Charges	9,732	4,088	6,908
14 Land and Structures	1,246	9,700	13,500
Total Operating Expenses	347,299	351,617	383,393
Total Expenditure	431,297	536,677	579,002
Original General Fund Appropriation	193,388	91,167	
Transfer of General Fund Appropriation	-27,975	-3,322	
Net General Fund Expenditure	165,413	87,845	34,000
Special Fund Expenditure	265,884	448,832	545,002
Total Expenditure	431,297	536,677	579,002
Special Fund Income:			
D90301 Maryland Heritage Area Grant		100,000	150,000
D90302 Rental Income	265,884	250,832	297,002
D90303 Allegany County		49,000	49,000
D90304 City of Cumberland		49,000	49,000
Total	265,884	448,832	545,002

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, 2011, maintain the current average number of days from date appeal received to disposition date at 26.6 days for cases from the Department of Health and Mental Hygiene (DHMH).²

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	34.3	26.6	26.6	26.6

Objective 1.2 By July 1, 2011, reduce the average number of days from date appeal received to disposition date from 64 days to 60 days for cases from the Department of Human Resources (DHR).³

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	63.2	64.0	61.5	60.0

Objective 1.3 By July 1, 2011, maintain the current average number of days from date appeal received to disposition date at 221.5 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	237.1	221.5	221.5	221.5

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, foster care licensing.

⁴ E.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By July 1, 2011, reduce the average number of days from date appeal received to disposition date from 80.9 days to 78.3 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	78.3	80.9	79.5	78.3

Objective 1.5 By July 1, 2011, reduce the average number of days from date appeal received to disposition date from 47.8 to 46.0 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	49.9	47.8	47.5	46.0

Objective 1.6 By July 1, 2011, maintain the current average number of days from date appeal received to disposition date at 82.7 days for cases from the Maryland Insurance Administration (MIA).

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	82.5	82.7	82.7	82.7

Objective 1.7 By July 1, 2011, reduce the average number of days from date appeal received to disposition date from 39.4 days to 36.0 days for all cases from the Maryland State Department of Education (MSDE).

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	39.3	39.4	38.5	36.0

Objective 1.8 By July 1, 2011, maintain the current average number of days from date appeal received to disposition date at 89.8 days for personnel cases (PERS).⁵

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	90.5	89.8	89.8	89.8

Objective 1.9 By July 1, 2011, maintain the current average number of days from date appeal received to disposition date at 86.9 days for cases from agencies not covered by objectives 1.1 through 1.8.⁶

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	101.9	86.9	86.9	86.9

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, 2011 increase percentage of non-bench decisions issued timely to 99 percent or better.⁷

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of decisions issued timely	98.5%	98.2%	98.6%	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, 2011, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 45.2 percent to 54.0 percent.⁸

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of cases resolved using Alternative Dispute Resolution techniques	48.6%	45.2%	50.0%	54.0%

Goal 3. To conduct administrative proceedings in a professional and competent manner.

Objective 3.1 By July 1, 2011, 93 percent of participants in administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants who rate the preparation and organization as satisfactory or excellent	91.5%	91.8%	92.3%	93.0%

Objective 3.2 By July 1, 2011, 96 percent of participants in administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants who rate the fairness as satisfactory or excellent	94.6%	94.2%	95.3%	96.0%

Goal 4. To issue decisions that address and resolve the issues raised by participants in administrative proceedings.

Objective 4.1 By July 1, 2011, 93 percent of participants in administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of participants who rate the decision as satisfactory or excellent	90.6%	90.9%	91.5%	93.0%

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:	FY2008	FY2009
	Actual	Actual
Department of Health and Mental Hygiene	11,843	11,373
Department of Human Resources	5,030	5,499
Department of Labor, Licensing and Regulation	423	425
Department of Public Safety and Correctional Services	460	313
Department of Transportation – Motor Vehicle Administration	28,635	26,056
Maryland Insurance Administration	358	362
Maryland State Department of Education	1,088	924
Department of Budget and Management - Personnel	471	493
Miscellaneous	400	579
Total	48,708	46,024

OTHER PERFORMANCE MEASURES

	FY2008	FY2009	FY2010	FY2011
	Actual	Actual	Estimated	Estimated
Caseload Data:				
Cases brought forward from prior year	6,723	7,268	7,049	6,449
Cases received	49,253	45,805	46,900	47,900
Cases disposed	48,708	46,024	47,500	48,500
Cases carried forward to next year	7,268 ⁹	7,049	6,449	5,849
Hearings Scheduled:	60,440	55,473	56,500	57,500
Decision Data:				
Hearings with Bench decisions	28,026	25,278	26,000	27,000
Hearings with Non-Bench decisions	2,976	2,886	2,950	3,100
Alternative Dispute Resolution:				
Mediations and settlement conferences held	476	306	340	380

⁹ Corrected from what was reported last year.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	122.00	119.00	118.00
Number of Contractual Positions.....	1.20		
01 Salaries, Wages and Fringe Benefits.....	<u>11,061,155</u>	<u>10,674,955</u>	<u>10,686,631</u>
02 Technical and Special Fees.....	<u>57,074</u>		
03 Communication.....	166,019	172,898	173,374
04 Travel.....	185,455	120,649	114,728
06 Fuel and Utilities.....	152,443	165,031	152,443
07 Motor Vehicle Operation and Maintenance	23,472	27,374	29,154
08 Contractual Services.....	491,107	510,983	504,237
09 Supplies and Materials	133,162	139,256	131,821
10 Equipment—Replacement.....	54,841	46,025	46,008
11 Equipment—Additional.....	69,921	58,138	
13 Fixed Charges.....	<u>991,868</u>	<u>1,039,372</u>	<u>1,042,737</u>
Total Operating Expenses.....	<u>2,268,288</u>	<u>2,279,726</u>	<u>2,194,502</u>
Total Expenditure.....	<u>13,386,517</u>	<u>12,954,681</u>	<u>12,881,133</u>
Special Fund Expenditure.....	17,345	48,213	48,213
Reimbursable Fund Expenditure	<u>13,369,172</u>	<u>12,906,468</u>	<u>12,832,920</u>
Total Expenditure	<u>13,386,517</u>	<u>12,954,681</u>	<u>12,881,133</u>

OFFICE OF ADMINISTRATIVE HEARINGS

Special Fund Income:

D99303 Commissions		2,000	2,000
D99304 Photocopier and Tape Fees	10,000	4,000	4,000
D99305 Miscellaneous Billings	7,345	30,000	30,000
D99306 Washington Suburban Sanitary Commission		12,213	12,213
Total	17,345	48,213	48,213

Reimbursable Fund Income:

C80B00 Office of the Public Defender	2,227	2,179	2,511
C81C00 Office of the Attorney General	50,393	57,934	209,073
D15A05 Executive Department-Boards, Commissions and Offices	19,685		5,022
D27L00 Commission on Human Relations	56,693	55,469	5,234
D50H01 Military Department Operations and Maintenance	26,721	28,323	10,043
D53T00 Maryland Institute for Emergency Medical Services Systems			25,108
D79Z02 Maryland Health Insurance Plan		2,061	
D80Z01 Maryland Insurance Administration	127,702	114,705	261,682
E00A05 Compliance Division		10,893	2,511
E50C00 State Department of Assessments and Taxation	15,587	4,357	7,532
F10A01 Department of Budget and Management	52,279	13,238	149,396
G20J01 Maryland State Retirement and Pension Systems	329,784	180,912	107,539
G99G00 Injured Workers' Insurance Fund	4,454		
H00A01 Department of General Services		4,357	7,532
J00B01 DOT-State Highway Administration		63,182	95,927
J00D00 DOT-Maryland Port Administration		6,536	25,108
J00E00 DOT-Motor Vehicle Administration	4,623,960	4,361,615	2,993,366
J00H01 DOT-Maryland Transit Administration	15,588	15,251	10,043
J00I00 DOT-Maryland Aviation Administration	22,268	28,323	20,086
J00J00 DOT-Maryland Transportation Authority	28,948	4,357	32,640
K00A01 Department of Natural Resources	69,763	103,431	135,500
L00A11 Department of Agriculture		8,715	
M00A01 Department of Health and Mental Hygiene	1,367,382	1,272,578	2,948,751
N00I00 DHR-Family Investment Administration	2,417,403	2,151,171	1,957,412
P00D01 DLLR-Division of Labor and Industry	1,709,010	2,039,469	812,288
Q00A01 Department of Public Safety and Correctional Ser- vices	338,468	360,290	611,486
Q00E00 DPSCS-Inmate Grievance Office	101,137	147,161	261,507
R00A01 State Department of Education-Headquarters	1,620,065	1,500,265	1,471,307
R13M00 Morgan State University		28,323	7,532
R14D00 St. Mary's College of Maryland		26,144	17,575
R30B21 USM-Baltimore		23,966	30,129
R30B22 USM-College Park		4,357	17,575
R30B23 USM-Bowie State University	8,908	4,357	5,022
R30B24 USM-Towson University	13,361	2,179	2,511
R30B25 USM-Eastern Shore	4,454	8,715	
R30B26 USM-Frostburg State University	6,680		2,511
R30B27 USM-Coppin State University		8,715	2,511
R30B28 USM-University of Baltimore	15,588		
R30B29 USM-Salisbury University	33,402	4,357	2,511
R30B30 USM-University College	8,907		7,532
R95C00 Baltimore City Community College		4,357	
R99E01 Maryland School for the Deaf—Frederick Campus	4,454		
S00A20 Department of Housing and Community Development	2,227		
U00A01 Department of the Environment	191,202	184,896	485,528
V00D02 DJS-Departmental Support	46,762	50,110	42,284
W00A01 Maryland State Police	33,710	19,220	41,095
Total	13,369,172	12,906,468	12,832,920

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior iii	1.00	109,063	1.00	111,178	1.00	111,178	
prgm mgr senior ii	.00	4,494	1.00	106,159	1.00	106,159	
prgm mgr senior i	2.00	96,351	1.00	92,164	1.00	92,164	
administrator iii	1.00	68,285	1.00	70,562	1.00	70,562	
administrator i	1.00	59,023	1.00	60,757	1.00	60,757	
admin spec iii	2.00	89,949	2.00	92,110	2.00	92,110	
TOTAL d05e0101*	7.00	427,165	7.00	532,930	7.00	532,930	
d05e0105 Wetlands Administration							
administrator vi	1.00	84,851	1.00	87,334	1.00	87,334	
admin spec ii	1.00	42,194	1.00	43,251	1.00	43,251	
TOTAL d05e0105*	2.00	127,045	2.00	130,585	2.00	130,585	
TOTAL d05e01 **	9.00	554,210	9.00	663,515	9.00	663,515	
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	149,999	1.00	150,000	1.00	150,000	
executive senior	.00	0	1.00	156,060	1.00	156,060	
exec chief of staff	1.00	153,091	.00	0	.00	0	
lieutenant governor	1.00	124,999	1.00	125,000	1.00	125,000	
exec aide xi	2.00	288,712	2.00	293,760	2.00	293,760	
exec aide x	3.00	437,540	3.00	445,423	3.00	445,423	
exec aide ix	3.00	383,279	3.00	389,241	3.00	389,241	
exec aide viii	1.00	146,782	2.00	219,283	1.00	119,646	Abolish
exec aide vii	4.00	391,877	4.00	454,775	4.00	454,775	
exec aide vi	3.00	403,970	4.00	451,411	3.00	333,660	Transfer to D40W01
exec aide v	2.00	210,860	2.00	216,416	2.00	216,416	
exec aide iv	6.00	461,435	6.00	519,327	6.00	519,327	
administrator vii	2.00	167,239	2.00	171,133	2.00	171,133	
exec aide iii	1.00	85,151	1.00	91,438	1.00	91,438	
administrator vi	1.00	141,789	1.00	80,969	1.00	80,969	
exec aide ii	3.00	240,692	3.00	246,119	3.00	246,119	
administrator v	4.00	201,331	4.00	281,443	4.00	281,443	
administrator iv	.00	0	1.00	49,638	1.00	49,638	
prgm mgr i	.00	0	1.00	61,044	1.00	61,044	
administrator iii	.00	0	1.00	74,725	1.00	74,725	
administrator iii	2.00	124,048	2.00	128,052	2.00	128,052	
exec asst i exec dept	4.00	216,284	4.00	267,921	4.00	267,921	
administrator iv	.00	0	1.00	68,457	1.00	68,457	
administrator ii	4.50	249,582	5.00	306,397	5.00	306,397	
prgm admin i	2.00	44,319	.00	0	.00	0	
spec asst iii exec dept	9.00	365,969	6.50	328,023	6.50	328,023	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
admin officer iii	6.00	280,028	7.00	324,876	7.00	324,876	
admin officer ii	.00	0	1.00	43,448	1.00	43,448	
admin officer ii	5.00	82,660	2.00	72,560	2.00	72,560	
spec asst ii exec dept	10.00	369,974	11.00	462,528	11.00	462,528	
admin officer i	1.00	129,369	.00	0	.00	0	
admin aide iii exec dept	2.00	77,159	2.00	78,112	2.00	78,112	
admin aide i exec dept	2.00	57,357	2.00	69,671	2.00	69,671	

TOTAL d10a0101*	85.50	5,985,495	86.50	6,627,250	84.50	6,409,862	
TOTAL d10a01 **	85.50	5,985,495	86.50	6,627,250	84.50	6,409,862	

d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	94,615	1.00	97,578	1.00	97,578	
exec asst i exec dept	1.00	35,896	.00	0	1.00	50,151	New
spec asst ii exec dept	.00	0	1.00	38,981	1.00	38,981	

TOTAL d11a0401*	2.00	130,511	2.00	136,559	3.00	186,710	
TOTAL d11a04 **	2.00	130,511	2.00	136,559	3.00	186,710	

d12a02 Department of Disabilities							
d12a0201 General Administration							
secy dept disabilities	1.00	119,492	1.00	122,038	1.00	122,038	
dep secy dept disabilities	1.00	94,613	1.00	95,365	1.00	95,365	
administrator vi	2.00	87,392	1.00	85,697	1.00	85,697	
prgm mgr iii	1.00	126,416	2.00	145,155	2.00	145,155	
prgm mgr ii	1.00	74,812	1.00	80,333	1.00	80,333	
admin prog mgr i	1.00	69,771	1.00	71,129	1.00	71,129	
administrator iv	1.00	72,649	1.00	73,910	1.00	73,910	
administrator iii	3.00	159,670	3.00	190,556	3.00	190,556	
administrator iv	3.00	226,024	3.00	199,325	3.00	199,325	
administrator ii	2.00	84,687	1.70	96,475	1.70	96,475	
administrator i	.00	0	1.00	55,245	1.00	55,245	
administrator i	3.00	81,477	3.00	164,948	2.00	123,874	Abolish
hum ser spec v pgms cordnatr	1.00	42,986	.00	0	.00	0	
webmaster i	1.00	50,089	1.00	51,214	1.00	51,214	
admin officer ii	1.00	20,870	1.00	36,280	.00	0	Abolish
admin officer i	1.00	47,427	1.00	48,162	1.00	48,162	
exec assoc iii	.00	0	1.00	50,668	1.00	50,668	
exec assoc i	1.00	50,700	.00	0	.00	0	
office secy ii	1.00	37,887	1.00	38,180	1.00	38,180	
office secy i	1.00	11,508	1.00	32,226	1.00	32,226	

TOTAL d12a0201*	26.00	1,458,470	25.70	1,636,906	23.70	1,559,552	
TOTAL d12a02 **	26.00	1,458,470	25.70	1,636,906	23.70	1,559,552	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide viii	1.00	93,260	1.00	130,050	1.00	130,050	
exec aide vi	1.00	93,310	1.00	109,071	1.00	109,071	
asst attorney general viii	1.00	107,905	1.00	110,297	1.00	110,297	
exec aide v	1.00	84,988	3.00	300,861	3.00	300,861	
exec aide iv	1.00	94,463	1.00	93,932	1.00	93,932	
administrator vii	1.00	52,896	.00	0	.00	0	
asst attorney general vi	1.00	82,023	2.00	167,921	2.00	167,921	
exec aide iii	1.00	79,646	.00	0	.00	0	
administrator vi	1.00	60,093	.00	0	.00	0	
administrator v	4.00	197,197	6.00	411,878	6.00	411,878	
exec asst ii exec dept	.00	0	1.00	63,924	1.00	63,924	
administrator iii	4.00	181,054	4.00	238,892	4.00	238,892	
administrator ii	.00	0	1.00	53,610	1.00	53,610	
administrator ii	.00	0	3.00	170,834	3.00	170,834	
spec asst iii exec dept	1.00	26,649	.00	0	.00	0	
admin officer iii	2.00	52,608	1.00	54,809	1.00	54,809	
admin officer ii	2.00	51,659	1.00	52,356	1.00	52,356	
spec asst ii exec dept	2.00	80,341	1.00	53,359	1.00	53,359	
admin aide i exec dept	1.00	29,624	1.00	31,587	1.00	31,587	
TOTAL d13a1301*	25.00	1,367,716	28.00	2,043,381	28.00	2,043,381	
TOTAL d13a13 **	25.00	1,367,716	28.00	2,043,381	28.00	2,043,381	
d15a05 Executive Dept-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	1.00	128,075	1.00	130,050	1.00	130,050	
exec aide vii	1.00	93,819	.00	0	.00	0	
exec aide v	1.00	106,150	1.00	108,208	1.00	108,208	
exec aide iv	1.00	92,647	1.00	95,738	1.00	95,738	
administrator vii	1.00	83,150	1.00	84,756	1.00	84,756	
exec aide iii	.00	0	1.00	80,081	1.00	80,081	
administrator v	2.00	144,874	2.00	147,698	2.00	147,698	
exec asst ii exec dept	1.00	71,619	.00	0	.00	0	
exec asst i exec dept	1.00	65,975	1.00	67,912	1.00	67,912	
administrator i	1.00	57,599	1.00	58,487	1.00	58,487	
administrator iv	.00	0	1.00	61,044	1.00	61,044	
TOTAL d15a0503*	10.00	843,908	10.00	833,974	10.00	833,974	
d15a0505 Governor's Office of Community Initiatives							
exec aide viii	1.00	87,648	1.00	121,021	1.00	121,021	
exec aide v	1.00	106,965	1.00	92,896	1.00	92,896	
exec aide iv	.00	0	1.00	83,824	1.00	83,824	
administrator vii	1.00	77,243	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d15a0505 Governor's Office of Community Initiatives							
exec asst iii exec dept	1.00	70,229	.00	0	.00	0	
exec asst ii exec dept	1.00	66,542	1.00	67,697	1.00	67,697	
prgm mgr ii	1.00	59,640	1.00	78,832	1.00	78,832	
administrator iv	3.00	155,344	3.00	193,087	2.00	124,630	Abolish
administrator iii	1.00	62,739	.00	0	.00	0	
administrator iii	.00	0	1.00	58,299	1.00	58,299	
administrator i	.00	0	1.00	42,590	1.00	42,590	
administrator iv	3.00	153,475	1.00	61,044	1.00	61,044	
administrator ii	1.00	53,289	.00	0	.00	0	
administrator i	.00	0	.00	0	1.00	58,487	Transfer fm N00100
administrator i	1.00	49,774	2.00	97,380	2.00	97,380	
research preservation supv	2.00	85,336	2.00	85,242	2.00	85,242	
spec asst iii exec dept	1.00	49,530	2.00	96,061	1.80	88,264	Abolish
admin officer iii	5.00	217,520	5.00	228,803	5.00	228,803	
education exhibition spec ii	1.00	52,403	1.00	53,359	1.00	53,359	
spec asst ii exec dept	1.00	43,416	2.00	81,857	2.00	81,857	
admin officer i	.00	0	1.00	53,944	.00	0	Abolish
admin officer i	.00	0	1.00	35,351	1.00	35,351	
admin aide iii exec dept	1.00	40,404	1.00	41,250	1.00	41,250	
admin aide	1.00	55,659	1.00	43,251	1.00	43,251	
maint chief iv non-licensed	1.00	40,978	1.00	41,567	1.00	41,567	

TOTAL d15a0505*	28.00	1,528,134	30.00	1,657,355	28.80	1,585,644	
d15a0506 State Ethics Commission							
exec aide vi	1.00	108,010	1.00	111,178	1.00	111,178	
exec aide iv	1.00	92,834	1.00	95,738	1.00	95,738	
administrator vii	2.00	155,160	2.00	158,171	2.00	158,171	
administrator ii	1.00	62,530	1.00	63,618	1.00	63,618	
admin spec iii	1.00	40,624	1.00	41,250	1.00	41,250	
spec asst i exec dept	4.50	167,389	4.50	172,163	4.50	172,163	

TOTAL d15a0506*	10.50	626,547	10.50	642,118	10.50	642,118	
d15a0507 Health Care Alternative Dispute Resolution Office							
exec aide iii	1.00	95,148	1.00	96,808	1.00	96,808	
exec asst ii exec dept	1.00	69,544	.00	0	.00	0	
spec asst iii exec dept	.00	0	1.00	54,207	1.00	54,207	
spec asst ii exec dept	1.00	47,095	.00	0	.00	0	
spec asst i exec dept	1.00	43,083	2.00	75,672	1.80	69,254	Abolish
admin aide ii exec dept	1.00	40,099	1.00	40,939	1.00	40,939	

TOTAL d15a0507*	5.00	294,969	5.00	267,626	4.80	261,208	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d15a0516 Governor's Office of Crime Control and Prevention							
exec aide viii	.00	0	1.00	130,000	1.00	130,000	
exec vii	1.00	122,615	.00	0	.00	0	
exec aide vii	1.00	116,657	1.00	96,194	1.00	96,194	
exec aide v	1.00	113,653	.00	0	.00	0	
exec aide iv	.00	0	1.00	103,328	1.00	103,328	
administrator vii	4.00	348,837	4.00	330,168	4.00	330,168	
administrator vi	3.00	201,181	3.00	228,464	3.00	228,464	
exec aide ii	1.00	76,491	1.00	77,968	1.00	77,968	
administrator v	1.00	68,251	1.00	57,083	1.00	57,083	
exec aide i	1.00	83,400	1.00	85,017	1.00	85,017	
administrator iii	3.00	194,106	4.00	233,313	4.00	233,313	
exec asst i exec dept	1.00	62,909	1.00	64,129	1.00	64,129	
administrator iv	1.00	60,117	2.00	112,576	2.00	112,576	
administrator ii	9.00	461,448	7.00	408,734	7.00	408,734	
spec asst iii exec dept	2.00	95,499	1.00	51,214	1.00	51,214	
admin officer iii	6.00	287,838	8.00	375,181	8.00	375,181	
spec asst ii exec dept	2.00	92,937	3.00	137,905	3.00	137,905	
admin aide iii exec dept	1.00	32,293	.00	0	.00	0	

TOTAL d15a0516*	38.00	2,418,232	39.00	2,491,274	39.00	2,491,274	
d15a0522 Governor's Grants Office							
exec aide vi	1.00	109,884	1.00	113,327	1.00	113,327	
exec aide v	1.00	95,557	1.00	98,356	1.00	98,356	
administrator ii	1.00	63,858	1.00	64,847	1.00	64,847	

TOTAL d15a0522*	3.00	269,299	3.00	276,530	3.00	276,530	
d15a0523 State Labor Relations Board							
exec aide vi	1.00	83,570	1.00	85,190	1.00	85,190	
asst attorney general vii	.60	34,892	.60	46,636	.60	46,636	
spec asst iii exec dept	1.00	42,698	1.00	44,168	1.00	44,168	

TOTAL d15a0523*	2.60	161,160	2.60	175,994	2.60	175,994	
TOTAL d15a05 **	97.10	6,142,249	100.10	6,344,871	98.70	6,266,742	
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	83,904	1.00	87,500	1.00	87,500	
exec aide v	1.00	96,123	1.00	68,692	1.00	68,692	
exec aide iv	1.00	76,959	1.00	79,205	1.00	79,205	
administrator vii	2.00	156,482	2.00	160,726	2.00	160,726	
administrator vi	2.00	164,201	1.00	82,514	1.00	82,514	
administrator v	1.00	72,370	1.00	74,499	1.00	74,499	
administrator iv	2.00	104,870	3.00	181,241	3.00	181,241	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
administrator ii	2.00	98,366	2.00	106,350	1.00	50,668	Abolish
spec asst iii exec dept	1.00	52,869	1.00	54,207	1.00	54,207	
admin officer iii	2.00	98,979	2.00	101,077	2.00	101,077	
admin officer ii	2.00	75,195	1.00	53,359	1.00	53,359	
spec asst ii exec dept	6.00	253,783	5.00	223,342	4.00	175,703	Abolish
admin officer i	1.50	57,811	1.00	40,814	1.00	40,814	
admin aide iii exec dept	5.00	163,484	5.00	186,911	5.00	186,911	

TOTAL d16a0601*	29.50	1,555,396	27.00	1,500,437	25.00	1,397,116	
TOTAL d16a06 **	29.50	1,555,396	27.00	1,500,437	25.00	1,397,116	
d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	9.00	326,428	8.00	277,520	7.00	257,672	
staff positions	29.00	1,688,862	29.00	1,690,482	30.00	1,734,852	

TOTAL d17b0151*	38.00	2,015,290	37.00	1,968,002	37.00	1,992,524	
TOTAL d17b01 **	38.00	2,015,290	37.00	1,968,002	37.00	1,992,524	
d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
exec aide viii	1.00	72,365	1.00	115,000	1.00	115,000	
exec aide vi	1.00	87,369	.00	0	.00	0	
asst attorney general viii	.50	30,434	.50	39,930	.50	39,930	
exec aide iv	.00	0	1.00	88,728	1.00	88,728	
administrator vii	2.00	170,222	3.00	248,635	3.00	248,635	
Administrator VI	.00	0	1.00	65,702	2.00	122,198	New
administrator v	2.00	128,324	.00	0	.00	0	
Administrator III	3.00	120,228	5.00	281,044	9.00	467,296	New
administrator iv	3.00	161,708	1.00	68,457	1.00	68,457	
administrator ii	2.00	85,744	1.00	57,840	1.00	57,840	
spec asst iii exec dept	3.00	110,897	1.00	45,806	1.00	45,806	
admin officer i	.00	0	1.00	34,113	1.00	34,113	
admin aide iii exec dept	3.00	114,842	2.00	76,775	2.00	76,775	

TOTAL d18a1801*	20.50	1,082,133	17.50	1,122,030	22.50	1,364,778	
TOTAL d18a18 **	20.50	1,082,133	17.50	1,122,030	22.50	1,364,778	
d25e03 Interagency Committee for School Construction							
d25e0301 General Administration							
exec vii	1.00	117,549	1.00	119,594	1.00	119,594	
prgm mgr senior ii	1.00	96,493	1.00	98,356	1.00	98,356	
admin prog mgr iii	1.00	84,067	1.00	85,697	1.00	85,697	
prgm mgr i	4.00	251,454	4.00	258,582	4.00	258,582	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d25e03 Interagency Committee for School Construction							
d25e0301 General Administration							
financial compliance auditor pr	1.00	60,555	1.00	61,729	1.00	61,729	
administrator i	1.00	50,625	1.00	51,214	1.00	51,214	
internal auditor ii	1.00	50,629	1.00	51,214	1.00	51,214	
agency budget spec ii	1.00	43,847	1.00	44,610	1.00	44,610	
admin officer ii	1.00	50,088	1.00	51,375	1.00	51,375	
admin spec iii	1.00	-326	1.00	32,091	1.00	32,091	
admin spec iii	1.00	36,062	1.00	37,002	1.00	37,002	
services supervisor i	1.00	31,345	1.00	31,587	1.00	31,587	
exec assoc i	1.00	45,624	1.00	46,769	1.00	46,769	
admin aide	1.00	0	.00	0	.00	0	
admin aide	.00	27,569	1.00	30,200	1.00	30,200	
office secy iii	1.00	31,345	1.00	31,587	1.00	31,587	
office secy ii	1.00	27,514	.00	0	.00	0	

TOTAL d25e0301*	19.00	1,004,440	18.00	1,031,607	18.00	1,031,607	
TOTAL d25e03 **	19.00	1,004,440	18.00	1,031,607	18.00	1,031,607	

d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	122,483	1.00	124,848	1.00	124,848	
dep secy dept aging	1.00	92,214	1.00	93,636	1.00	93,636	
asst attorney general viii	1.00	108,406	1.00	110,297	1.00	110,297	
asst attorney general vi	1.00	94,966	1.00	96,808	1.00	96,808	
prgm mgr iv	1.00	77,809	1.00	80,081	1.00	80,081	
admin prog mgr ii	1.00	77,339	1.00	78,832	1.00	78,832	
prgm mgr ii	3.00	221,372	3.00	226,530	3.00	226,530	
personnel administrator iii	1.00	73,604	1.00	75,320	1.00	75,320	
administrator iii	.00	59,183	1.00	65,366	1.00	65,366	
computer network spec mgr	1.00	77,339	1.00	78,832	1.00	78,832	
database specialist ii	1.00	50,195	1.00	60,563	1.00	60,563	
administrator ii	6.00	355,024	6.00	379,669	6.00	379,669	
administrator ii	1.00	0	.00	0	.00	0	
internal auditor officer	1.00	55,888	1.00	56,750	1.00	56,750	
accountant advanced	2.00	106,593	2.00	109,452	2.00	109,452	
administrator i	1.00	20,741	.00	0	.00	0	
computer network spec i	1.00	28,684	1.00	51,214	1.00	51,214	
hum ser spec v aging	2.70	162,595	3.70	217,233	3.70	217,233	
nutritionist iii	1.00	55,065	1.00	58,487	1.00	58,487	
admin officer iii	.00	34,749	1.00	49,859	1.00	49,859	
hum ser spec iv aging	7.70	367,856	6.70	366,438	6.70	366,438	
admin officer ii	3.00	95,750	2.00	100,128	2.00	100,128	
hum ser spec iii aging	1.00	45,626	1.00	46,769	1.00	46,769	
personnel officer i	1.00	51,561	1.00	52,356	1.00	52,356	
admin spec iii	1.00	74,934	2.00	82,519	2.00	82,519	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
d26a07 Department of Aging							
d26a0701 General Administration							
admin spec ii	5.00	162,778	4.00	159,199	4.00	159,199	
admin spec i	1.00	0	1.00	28,434	1.00	28,434	BPW(1)
fiscal accounts technician ii	2.00	84,758	2.00	88,122	2.00	88,122	
exec assoc iii	1.00	56,413	1.00	57,840	1.00	57,840	
exec assoc ii	1.00	49,006	1.00	49,859	1.00	49,859	
management associate	2.00	94,484	2.00	96,423	2.00	96,423	
admin aide	1.00	41,660	1.00	42,464	1.00	42,464	
office secy iii	1.00	38,176	1.00	38,471	1.00	38,471	
office secy ii	1.00	29,367	1.00	30,790	1.00	30,790	
office clerk ii	1.00	31,644	1.00	32,564	1.00	32,564	
senior citizen aide	.00	986,386	.00	0	.00	0	
TOTAL d26a0701*	57.40	4,084,648	56.40	3,286,153	56.40	3,286,153	
TOTAL d26a07 **	57.40	4,084,648	56.40	3,286,153	56.40	3,286,153	
d27l00 Commission on Human Relations							
d27l0001 General Administration							
exec dir comm on human relatns	1.00	108,602	1.00	110,699	1.00	110,699	
dep dir human relatns	1.00	95,010	1.00	96,845	1.00	96,845	
admin prog mgr iv	1.00	91,604	1.00	93,194	1.00	93,194	
it director i	1.00	50,798	1.00	68,238	1.00	68,238	
administrator iv	1.00	67,791	1.00	69,780	1.00	69,780	
general counsel human relations	1.00	113,329	1.00	115,518	1.00	115,518	
asst gen counsel i human rel	3.00	207,131	4.00	241,815	4.00	241,815	
dp technical support spec ii	.00	40,126	1.00	62,917	1.00	62,917	
administrator ii	1.00	56,962	1.00	57,840	1.00	57,840	
computer network spec ii	1.00	22,230	.00	0	.00	0	
hum rel rep supv	3.00	189,692	3.00	194,609	3.00	194,609	
hum rel rep adv/ld	6.00	395,968	8.00	465,423	7.00	399,855	Abolish
obs-fiscal specialist iii	.60	36,176	.60	36,454	.60	36,454	
hum rel rep iii	10.00	439,342	8.60	446,056	7.60	407,462	Abolish
admin officer i	1.00	48,335	1.00	49,080	1.00	49,080	
hum rel rep ii	2.60	65,787	1.00	43,917	1.00	43,917	
hum rel rep ii	.40	0	.40	13,645	.40	13,645	
hum rel rep i	3.00	107,603	2.00	79,604	2.00	79,604	
obs-admin spec i	1.00	37,489	1.00	37,779	1.00	37,779	
exec assoc ii	1.00	55,526	1.00	56,930	1.00	56,930	
admin aide	1.00	42,116	1.00	43,251	1.00	43,251	
office secy ii	.00	0	1.00	28,707	1.00	28,707	
office services clerk	.00	18,455	.00	0	.00	0	
office clerk ii	1.00	7,622	.00	0	.00	0	
TOTAL d27l0001*	41.60	2,297,694	40.60	2,412,301	38.60	2,308,139	
TOTAL d27l00 **	41.60	2,297,694	40.60	2,412,301	38.60	2,308,139	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
executive director	1.00	0	1.00	0	1.00	0	
project executive	1.00	187,909	1.00	191,538	1.00	191,538	
chief financial officer	1.00	144,587	1.00	126,791	1.00	126,791	
procurement officer	1.00	124,935	1.00	127,005	1.00	127,005	
project director	1.00	113,039	1.00	119,825	1.00	119,825	
principal counsel	1.00	108,428	1.00	111,178	1.00	111,178	
administrator	3.00	255,117	3.00	264,471	3.00	264,471	
fiscal administrator	1.00	87,598	1.00	88,125	1.00	88,125	
msa executive associate iii	1.00	74,594	1.00	77,026	1.00	77,026	
assistant project manager	2.00	59,586	2.00	60,824	2.00	60,824	
procurement specialist	1.00	19,678	1.00	60,000	1.00	60,000	
human resource manager	1.00	58,952	1.00	60,177	1.00	60,177	
msa executive associate ii	3.80	189,187	3.80	194,899	3.80	194,899	
administrative officer	1.00	0	1.00	0	1.00	0	
administrative specialist	1.00	70,869	1.00	80,919	1.00	80,919	
procurement associate	1.00	41,353	1.00	42,601	1.00	42,601	
administrative clerk	1.00	30,823	1.00	31,450	1.00	31,450	
project manager	.00	74,898	.00	76,173	.00	76,173	

TOTAL d28a0341*	22.80	1,641,553	22.80	1,713,002	22.80	1,713,002	
d28a0344 Facilities Management							
director of facilities mgmt	1.00	127,789	1.00	131,438	1.00	131,438	
stadium engineer	1.00	95,941	1.00	99,098	1.00	99,098	
manager of technical systems	1.00	97,066	1.00	99,337	1.00	99,337	
director of security	1.00	93,060	1.00	95,093	1.00	95,093	
maintenance manager	1.00	106,032	1.00	162,923	2.00	162,923	
operations assistant	1.00	75,648	1.00	78,831	1.00	78,831	
maintenance supervisors	3.00	163,340	3.00	153,401	2.00	153,401	
director of operations	4.00	280,157	4.00	290,322	3.00	290,322	
deputy director security	1.00	63,332	1.00	66,377	1.00	66,377	
administrative manager	1.00	61,020	1.00	63,845	1.00	63,845	
security manager	3.00	179,173	3.00	236,855	4.00	236,855	
senior maintenance technician	17.00	811,509	17.00	889,857	18.00	889,857	
executive associate ii	1.00	50,318	1.00	52,781	1.00	52,781	
administrative officer	2.00	95,155	2.00	98,286	2.00	98,286	
security shift supervisor	2.00	81,201	2.00	89,702	1.00	89,702	
maintenance technician	11.00	359,739	11.00	324,755	11.00	324,755	
security officers	11.00	426,937	11.00	443,839	11.00	443,839	
maintenance general	8.00	137,393	8.00	249,210	8.00	249,210	
administrative clerk	1.00	32,695	1.00	33,355	1.00	33,355	
administrative specialist	1.00	30,777	1.00	31,236	1.00	31,236	

TOTAL d28a0344*	72.00	3,368,282	72.00	3,690,541	72.00	3,690,541	
TOTAL d28a03 **	94.80	5,009,835	94.80	5,403,543	94.80	5,403,543	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	106,897	1.00	109,372	1.00	109,372	
prgm mgr senior ii	1.00	81,023	1.00	82,905	1.00	82,905	
prgm mgr senior i	1.00	80,054	1.00	90,431	1.00	90,431	
admin prog mgr iv	.00	13,236	.00	0	.00	0	
prgm mgr iii	4.00	318,228	4.00	292,385	4.00	292,385	
administrator v	.00	-2,064	.00	0	.00	0	
it asst director i	2.00	135,244	2.00	138,113	2.00	138,113	
fiscal services admin ii	1.00	23,322	1.00	64,642	1.00	64,642	
computer network spec supr	.00	0	1.00	67,160	1.00	67,160	
database specialist supervisor	1.00	58,793	1.00	59,894	1.00	59,894	
dp technical support spec ii	2.00	117,468	2.00	119,984	2.00	119,984	
administrator ii	1.00	26,026	.00	0	.00	0	
computer network spec ii	1.00	57,495	.00	0	.00	0	
webmaster ii	.00	0	1.00	50,668	1.00	50,668	
administrator i	.00	81,459	.00	0	.00	0	
database specialist i	1.00	38,972	1.00	49,313	1.00	49,313	
dp technical support spec i	1.00	39,988	1.00	44,168	1.00	44,168	
personnel officer iii	1.00	60,516	1.00	61,927	1.00	61,927	
webmaster i	1.00	46,019	.00	0	.00	0	
admin officer iii	2.00	117,838	2.00	103,562	2.00	103,562	
financial compliance auditor ii	1.00	43,054	1.00	51,781	1.00	51,781	
admin officer ii	1.00	46,485	.00	0	.00	0	
admin officer i	.00	155,792	.00	0	.00	0	
personnel specialist	1.00	44,490	1.00	46,408	1.00	46,408	
admin spec i	.00	1,327	1.00	31,587	1.00	31,587	
obs-admin spec trainee	1.00	31,979	.00	0	.00	0	
computer user support spec ii	1.00	45,018	1.00	46,055	1.00	46,055	
personnel associate ii	.00	4,823	.00	0	.00	0	
management associate	.00	104,067	.00	0	.00	0	
admin aide	2.00	115,928	2.00	82,724	2.00	82,724	
office secy iii	.00	0	1.00	30,494	1.00	30,494	
office secy ii	1.00	31,620	.00	0	.00	0	
office services clerk	.50	9,319	.50	17,002	.50	17,002	
office services clerk	.00	0	1.00	32,226	1.00	32,226	

TOTAL d38i0101*	29.50	2,034,416	28.50	1,672,801	28.50	1,672,801	

d38i0102 Help America Vote Act							
prgm mgr iii	1.00	58,471	1.00	87,334	1.00	87,334	
administrator i	1.00	42,955	1.00	64,331	1.00	64,331	
admin officer iii	1.00	4,048	.00	0	.00	0	

TOTAL d38i0102*	3.00	105,474	2.00	151,665	2.00	151,665	
TOTAL d38i01 **	32.50	2,139,890	30.50	1,824,466	30.50	1,824,466	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	115,138	1.00	116,469	1.00	116,469	
mbr bd contract appeals	2.00	206,100	2.00	210,096	2.00	210,096	
obs-executive associate iii	1.00	59,496	1.00	61,239	1.00	61,239	
exec assoc ii	1.00	52,964	1.00	53,780	1.00	53,780	

TOTAL d39s0001*	5.00	433,698	5.00	441,584	5.00	441,584	
TOTAL d39s00 **	5.00	433,698	5.00	441,584	5.00	441,584	
d40w01 Department of Planning							
d40w0101 Administration							
secy dept planning	1.00	123,422	1.00	124,848	1.00	124,848	
principal counsel	1.00	115,294	1.00	117,751	1.00	117,751	
asst attorney general viii	1.00	103,531	1.00	106,159	1.00	106,159	
asst attorney general vii	.00	69,776	1.00	83,824	1.00	83,824	
it director iii	1.00	93,734	1.00	95,738	1.00	95,738	
prgm mgr senior i	1.00	63,819	1.00	64,349	1.00	64,349	
asst attorney general vi	1.00	0	.00	0	.00	0	
prgm mgr iv	1.00	0	.00	0	.00	0	
it programmer analyst manager	1.00	78,811	1.00	80,333	1.00	80,333	
personnel administrator iii	1.00	71,796	1.00	73,910	1.00	73,910	
accountant manager ii	.00	34,196	1.00	75,085	1.00	75,085	
accountant manager iii	1.00	31,219	.00	0	.00	0	
computer network spec mgr	1.00	74,476	1.00	75,914	1.00	75,914	
accountant manager i	1.00	35,561	.00	0	.00	0	
computer network spec supr	1.00	68,458	1.00	69,780	1.00	69,780	
fiscal services chief ii	1.00	68,453	1.00	69,780	1.00	69,780	
it programmer analyst superviso	1.00	65,241	1.00	67,160	1.00	67,160	
computer network spec lead	1.00	58,519	1.00	59,421	1.00	59,421	
database specialist ii	1.00	60,441	1.00	61,729	1.00	61,729	
dp technical support spec ii	2.00	59,677	1.00	46,563	1.00	46,563	
it programmer analyst ii	1.00	0	.00	0	.00	0	
planner iv	1.00	26,929	.00	0	.00	0	
accountant advanced	1.00	51,298	1.00	52,192	1.00	52,192	
it functional analyst ii	2.00	94,753	2.00	93,266	2.00	93,266	
personnel officer iii	1.00	53,553	1.00	56,306	1.00	56,306	
accountant ii	.00	1,451	1.00	38,594	1.00	38,594	
personnel officer ii	.00	2,169	.00	0	.00	0	
planner iii	.00	12,744	1.00	49,859	1.00	49,859	
admin officer ii	1.00	49,550	1.00	50,414	1.00	50,414	
planner ii	1.00	54,539	.00	0	.00	0	
admin spec iii	1.00	45,356	1.00	46,055	1.00	46,055	
planner i	1.00	14,618	.00	0	.00	0	
paralegal ii	1.00	44,931	1.00	46,055	1.00	46,055	
fiscal accounts technician i	.00	20,251	1.00	30,494	1.00	30,494	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d40w01 Department of Planning							
d40w0101 Administration							
management associate	1.00	49,068	1.00	50,015	1.00	50,015	
admin aide	4.00	101,311	3.00	106,097	3.00	106,097	
office secy ii	1.00	32,801	1.00	33,054	1.00	33,054	
office services clerk	1.00	9,089	.00	0	.00	0	

TOTAL d40w0101*	37.00	1,940,835	31.00	1,924,745	31.00	1,924,745	
d40w0102 Communications and Intergovernmental Affairs							
prgm mgr senior i	2.00	153,685	2.00	193,389	2.00	193,389	
administrator vi	1.00	74,776	1.00	56,496	1.00	56,496	
administrator iv	1.00	69,102	1.00	71,129	1.00	71,129	
administrator iii	1.00	67,251	1.00	69,224	1.00	69,224	
planner v	2.00	134,625	2.00	138,448	2.00	138,448	
webmaster ii	1.00	57,495	1.00	58,949	1.00	58,949	
administrator i	1.00	59,834	1.00	60,757	1.00	60,757	
admin spec iii	1.00	42,920	1.00	43,581	1.00	43,581	
admin aide	.00	40,681	1.00	41,694	1.00	41,694	

TOTAL d40w0102*	10.00	700,369	11.00	733,667	11.00	733,667	
d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	108,000	1.00	110,297	1.00	110,297	
prgm mgr iii	2.00	171,020	2.00	174,668	2.00	174,668	
prgm mgr ii	1.00	71,153	1.00	73,087	1.00	73,087	
principal planner	2.00	151,671	2.00	156,247	2.00	156,247	
database specialist supervisor	1.00	75,146	1.00	76,750	1.00	76,750	
dp quality assurance spec super	1.00	72,899	2.00	145,100	2.00	145,100	
it programmer analyst lead/adva	2.00	135,667	2.00	139,786	2.00	139,786	
planner v	1.00	65,768	1.00	64,129	1.00	64,129	
planner iv	1.00	66,646	1.00	56,750	1.00	56,750	
it functional analyst ii	2.00	111,987	2.00	113,946	2.00	113,946	
admin officer iii	.00	1,666	1.00	40,013	1.00	40,013	
planner iii	.00	0	1.00	54,809	1.00	54,809	
planner ii	1.00	24,510	.00	0	.00	0	
admin officer i	2.00	95,582	1.00	50,015	1.00	50,015	
obs-data proc prog analyst spec	1.00	48,784	1.00	50,015	1.00	50,015	
admin spec iii	1.00	28,509	.00	0	.00	0	
cartographer ii	3.00	125,450	3.00	128,179	3.00	128,179	

TOTAL d40w0103*	22.00	1,354,458	22.00	1,433,791	22.00	1,433,791	
d40w0104 Planning Services							
dep dir office planning	1.00	112,821	1.00	115,000	1.00	115,000	
prgm mgr senior ii	1.00	25,926	1.00	102,180	1.00	102,180	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
d40w0104 Planning Services							
prgm mgr iv	3.00	258,554	3.00	264,520	3.00	264,520	
prgm mgr iii	2.00	150,698	2.00	162,210	2.00	162,210	
principal planner	6.00	413,149	5.00	382,662	5.00	382,662	
it programmer analyst lead/adva	.00	0	1.00	50,151	1.00	50,151	
planner v	8.00	455,023	9.00	558,341	9.00	558,341	
planner iv	5.00	255,764	4.00	234,999	4.00	234,999	
administrator i	1.00	57,042	1.00	58,487	1.00	58,487	
it programmer analyst i	.00	15,975	.00	0	.00	0	
planner iii	1.00	10,484	.00	0	.00	0	
planner iii	.00	3,052	1.00	52,770	1.00	52,770	
planner ii	2.00	44,722	2.00	85,242	2.00	85,242	
planner ii	1.00	46,763	.00	0	.00	0	
planner i	.00	1,366	1.00	34,450	1.00	34,450	
exec assoc iii	1.00	43,069	1.00	48,807	1.00	48,807	
admin aide	1.00	36,756	1.00	37,381	1.00	37,381	
office secy iii	.50	19,134	.50	20,315	.50	20,315	
office secy ii	.50	0	.50	13,392	.00	0	Abolish
TOTAL d40w0104*	34.00	1,950,298	34.00	2,220,907	33.50	2,207,515	
d40w0107 Management Planning and Educational Outreach							
exec v	1.00	101,127	1.00	103,080	1.00	103,080	
prgm mgr iv	1.00	76,800	1.00	78,584	1.00	78,584	
prgm mgr ii	1.00	55,313	1.00	65,157	1.00	65,157	
prgm mgr i	1.00	75,007	1.00	76,750	1.00	76,750	
administrator iii	1.00	68,813	1.00	70,562	1.00	70,562	
archaeologist iv	1.00	69,355	1.00	70,562	1.00	70,562	
administrator ii	.00	35,875	1.00	60,083	1.00	60,083	
administrator i	2.00	72,578	3.00	149,816	3.00	149,816	
agency grants spec lead	1.00	59,023	1.00	60,757	1.00	60,757	
agency grants spec ii	1.00	55,011	1.00	55,859	1.00	55,859	
research preservation spec ii	1.00	30,530	.00	0	.00	0	
admin aide	1.00	37,095	1.00	37,381	1.00	37,381	
office secy iii	1.00	40,371	2.00	77,814	2.00	77,814	
TOTAL d40w0107*	13.00	776,898	15.00	906,405	15.00	906,405	
d40w0108 Museum Services							
prgm mgr ii	1.00	80,509	1.00	81,864	1.00	81,864	
prgm mgr i	1.00	64,006	1.00	65,887	1.00	65,887	
administrator iii	.00	176	.00	0	.00	0	
administrator ii	2.00	127,945	2.00	130,943	2.00	130,943	
administrator i	1.00	77,428	1.00	58,487	1.00	58,487	
education exhibition supv	1.00	36,189	1.00	47,511	1.00	47,511	
research preservation supv	.00	233	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
d40w0108 Museum Services							
maint supv ii	1.00	50,993	1.00	51,781	1.00	51,781	
research preservation spec le	2.00	90,866	2.00	98,787	2.00	98,787	
admin officer ii	1.00	42,335	.00	0	.00	0	
education exhibition spec ii	1.00	46,444	1.00	47,639	1.00	47,639	
research preservation spec ii	2.00	88,320	2.00	91,087	2.00	91,087	
education exhibition spec i	2.00	58,216	2.00	72,090	2.00	72,090	
admin spec iii	.00	-1,260	.00	0	.00	0	
research preservation trainee	1.00	39,218	1.00	40,200	1.00	40,200	
maint chief i	1.00	51,665	2.00	67,241	2.00	67,241	
office secy iii	.00	41,126	1.00	35,783	1.00	35,783	
office secy ii	2.00	28,947	.00	0	.00	0	
maint chief iv non-licensed	.00	114	.00	0	.00	0	
maint chief iii	1.00	45,767	1.00	46,911	1.00	46,911	
maint chief ii	.00	0	1.00	44,052	1.00	44,052	
maint mechanic senior	1.00	30,318	.00	0	.00	0	
maint mechanic	1.00	17,854	.00	0	.00	0	
TOTAL d40w0108*	22.00	1,017,409	20.00	980,263	20.00	980,263	
d40w0109 Research Survey and Registration							
prgm mgr iii	1.00	84,848	1.00	87,334	1.00	87,334	
administrator iv	1.00	67,160	1.00	68,457	1.00	68,457	
administrator iii	2.00	120,617	1.00	69,224	1.00	69,224	
archaeologist iv	1.00	67,251	1.00	69,224	1.00	69,224	
administrator i	2.00	113,480	3.00	169,191	3.00	169,191	
research preservation supv	1.00	59,601	1.00	60,757	1.00	60,757	
admin officer iii	2.00	112,122	2.00	113,860	2.00	113,860	
archaeologist iii	1.00	56,061	1.00	56,930	1.00	56,930	
research & preservation spec le	.00	0	1.00	52,770	1.00	52,770	
admin officer ii	1.00	32,576	.00	0	.00	0	
research preservation spec ii	1.00	48,247	.00	0	.00	0	
office secy iii	1.00	39,589	1.00	39,895	1.00	39,895	
TOTAL d40w0109*	14.00	801,552	13.00	787,642	13.00	787,642	
d40w0110 Preservation Services							
prgm mgr ii	1.00	77,635	1.00	78,832	1.00	78,832	
administrator iii	1.00	69,220	1.00	70,562	1.00	70,562	
archaeologist iv	1.00	69,225	1.00	70,562	1.00	70,562	
administrator ii	2.00	109,936	2.00	114,631	2.00	114,631	
administrator i	3.00	149,818	3.00	158,669	3.00	158,669	
research preservation supv	2.00	72,431	2.00	108,268	2.00	108,268	
admin officer iii	1.00	26,000	1.00	50,811	1.00	50,811	
research preservation spec le	1.00	42,961	.00	0	.00	0	
research preservation spec ii	.00	3,811	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
d40w0110 Preservation Services							
office secy iii	1.00	30,261	1.00	30,494	1.00	30,494	
TOTAL d40w0110*	13.00	651,298	12.00	682,829	12.00	682,829	
d40w0113 Office of Smart Growth							
prgm mgr senior ii	.00	92,793	1.00	110,297	1.00	110,297	
prgm mgr senior i	1.00	14,951	.00	0	.00	0	
admin spec iii	.00	1,369	.00	0	.00	0	
planner i	1.00	39,107	1.00	39,773	1.00	39,773	
TOTAL d40w0113*	2.00	148,220	2.00	150,070	2.00	150,070	
TOTAL d40w01 **	167.00	9,341,337	160.00	9,820,319	159.50	9,806,927	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	.00	113,260	1.00	130,560	1.00	130,560	
exec ix	1.00	10,373	.00	0	.00	0	
prgm mgr senior iii	1.00	107,227	1.00	107,006	1.00	107,006	
prgm mgr senior i	1.00	137,609	1.00	88,728	1.00	88,728	
admin prog mgr iv	1.00	80,063	1.00	81,609	1.00	81,609	
prgm mgr iv	.00	57,024	1.00	80,081	1.00	80,081	
admin prog mgr ii	1.00	0	.00	0	.00	0	
administrator v	.00	12,195	1.00	73,087	1.00	73,087	
prgm mgr ii	1.00	8,094	.00	0	.00	0	
administrator iii	3.00	195,175	3.00	199,417	3.00	199,417	
fiscal services chief ii	2.00	136,222	2.00	144,335	2.00	144,335	
administrator ii	1.00	64,596	1.00	66,096	1.00	66,096	
administrator ii	1.00	63,497	1.00	64,847	1.00	64,847	
computer info services spec sup	1.00	53,805	1.00	54,635	1.00	54,635	
administrator i	1.00	0	1.00	41,074	1.00	41,074	
personnel officer iii	2.00	60,982	1.00	61,927	1.00	61,927	
agency procurement spec ii	1.00	50,995	1.00	51,781	1.00	51,781	
computer info services spec ii	1.00	48,001	1.00	48,928	1.00	48,928	
admin officer ii	1.00	51,843	1.00	53,359	1.00	53,359	
agency procurement spec i	1.00	46,554	1.00	47,272	1.00	47,272	
pub affairs officer i	.00	1,720	.00	0	.00	0	
inventory control specialist	1.00	44,931	1.00	46,055	1.00	46,055	
fiscal accounts technician supv	1.00	48,057	1.00	49,080	1.00	49,080	
personnel associate iii	1.00	44,668	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	5.00	108,957	4.00	156,916	4.00	156,916	
personnel associate ii	1.00	35,776	1.00	36,052	1.00	36,052	
obs-executive associate iii	1.00	55,345	1.00	56,750	1.00	56,750	
office services clerk	1.00	38,896	1.00	37,890	1.00	37,890	
telephone operator ii	.00	-1,126	.00	0	.00	0	
automotive services mechanic	1.00	39,948	1.00	40,630	1.00	40,630	

TOTAL d50h0101*	33.00	1,714,687	31.00	1,864,170	31.00	1,864,170	

d50h0102 Air Operations and Maintenance							
exec vii	.00	52,511	1.00	120,054	1.00	120,054	
asst adjutant general	.00	-4,005	.00	0	.00	0	
exec vi	1.00	64,464	.00	0	.00	0	
mil airport div fire chief	2.00	132,601	2.00	138,448	2.00	138,448	
mil airport fire capt tech serv	1.00	0	.00	0	.00	0	
mil airport firefight capt tng	.00	55,550	1.00	58,949	1.00	58,949	
mil airport firefighter captain	5.00	194,542	3.00	194,541	3.00	194,541	
maint supv iii	1.00	58,928	1.00	59,609	1.00	59,609	
mil airport firefighter lt	6.00	174,371	4.00	211,575	4.00	211,575	
admin officer iii	1.00	51,470	1.00	52,770	1.00	52,770	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
d50h0102 Air Operations and Maintenance							
enr ii civil-general	1.00	43,339	1.00	44,254	1.00	44,254	
envrmtl spec ii general	1.00	44,793	1.00	45,914	1.00	45,914	
mil airport firefighter ii	12.00	352,218	8.00	368,571	8.00	368,571	
mil airport firefighter i	2.00	108,500	2.00	91,337	2.00	91,337	
police officer suprv military	1.00	0	1.00	36,280	1.00	36,280	
mil airport firefighter trainee	5.00	83,423	5.00	174,429	5.00	174,429	
police officer military	13.00	416,214	15.00	552,306	15.00	552,306	
exec assoc i	1.00	52,543	1.00	53,359	1.00	53,359	
admin aide	1.00	39,668	1.00	44,871	1.00	44,871	
supply officer iii	1.00	35,934	1.00	36,544	1.00	36,544	
carpenter supervisor	1.00	10,056	1.00	28,434	1.00	28,434	
maint chief i non lic	1.00	24,709	1.00	37,101	1.00	37,101	
carpenter trim	1.00	36,796	1.00	36,162	1.00	36,162	
electrician	2.00	67,959	2.00	69,762	2.00	69,762	
painter	1.00	32,126	1.00	33,054	1.00	33,054	
maint mechanic senior	4.00	31,610	3.00	83,878	3.00	83,878	
grounds supervisor ii	1.00	0	1.00	25,239	.00	0	Abolish
building services worker	.00	20,565	5.00	136,773	5.00	136,773	
building services worker	7.00	115,160	.00	0	.00	0	
TOTAL d50h0102*	73.00	2,296,045	64.00	2,734,214	63.00	2,708,975	
d50h0103 Army Operations and Maintenance							
exec vii	.00	56,868	1.00	120,054	1.00	120,054	
asst adjutant general	.00	-4,005	.00	0	.00	0	
exec vi	1.00	64,464	.00	0	.00	0	
admin prog mgr iv	1.00	74,930	1.00	77,116	1.00	77,116	
prgm mgr i	1.00	64,639	1.00	65,887	1.00	65,887	
administrator iii	2.00	90,847	2.00	112,252	2.00	112,252	
administrator iii	2.00	125,626	2.00	129,544	2.00	129,544	
maint engineering asst mgr	1.00	56,859	1.00	58,299	1.00	58,299	
agency project engr-arch supv	.00	0	1.00	52,950	1.00	52,950	
computer network spec supr	1.00	66,764	1.00	68,457	1.00	68,457	
administrator ii	1.00	18,615	1.00	45,347	1.00	45,347	
maint engineer ii	1.00	66,715	1.00	68,674	1.00	68,674	
administrator i	1.00	59,184	1.00	60,757	1.00	60,757	
administrator i	1.00	64,326	1.00	65,568	1.00	65,568	
admin officer iii	3.00	173,624	5.00	250,862	5.00	250,862	
computer info services spec ii	1.00	49,942	1.00	50,811	1.00	50,811	
envrmtl spec ii cltrl res	1.00	0	.00	0	.00	0	
envrmtl spec ii general	1.00	44,222	1.00	43,448	1.00	43,448	
maint supv i non lic	1.00	52,043	1.00	53,359	1.00	53,359	
architectural tech i	1.00	13,984	.00	0	.00	0	
bldg construction insp iii	2.00	58,752	2.00	91,139	2.00	91,139	
envrmtl enforcement inspec ii	3.00	71,567	2.00	72,804	2.00	72,804	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d50h0103 Army Operations and Maintenance							
police officer suprv military	1.00	0	.00	0	.00	0	
police officer military	13.00	248,857	9.00	343,834	9.00	343,834	
building security officer ii	13.00	374,645	13.00	381,414	13.00	381,414	
exec assoc i	1.00	51,064	1.00	52,356	1.00	52,356	
admin aide	1.00	42,279	1.00	43,251	1.00	43,251	
office secy iii	1.00	33,643	1.00	33,903	1.00	33,903	
services specialist	3.00	69,748	2.00	65,671	2.00	65,671	
office services clerk	1.00	36,264	1.00	36,544	1.00	36,544	
supply officer ii	2.00	48,901	1.00	28,762	1.00	28,762	
maint chief iv non lic	2.00	90,009	2.00	92,348	2.00	92,348	
electrician senior	1.00	42,197	1.00	43,251	1.00	43,251	
maint chief ii licensed	1.00	42,963	1.00	42,464	1.00	42,464	
maint chief ii non lic	1.00	42,197	1.00	43,251	1.00	43,251	
maint chief i non lic	3.00	117,462	3.00	119,731	3.00	119,731	
refrigeration mechanic	.00	0	1.00	28,434	1.00	28,434	
carpenter trim	4.00	102,853	3.00	104,298	3.00	104,298	
electrician	2.00	68,757	2.00	69,288	2.00	69,288	
mason plasterer	1.00	37,887	1.00	38,180	1.00	38,180	
painter	1.00	36,605	1.00	38,180	1.00	38,180	
plumber	2.00	36,538	2.00	63,603	2.00	63,603	
steam fitter	1.00	37,208	1.00	37,495	1.00	37,495	
maint mechanic senior	1.00	17,841	2.00	55,255	1.00	30,016	Abolish
maint mechanic	24.50	650,979	22.50	718,787	21.50	694,991	Abolish
building services worker	3.00	134,840	17.00	480,985	17.00	480,985	
building services worker	15.00	338,292	.00	0	.00	0	

TOTAL d50h0103*	124.50	3,971,995	115.50	4,448,613	113.50	4,399,578	

d50h0105 State Operations							
prgm mgr ii	1.00	77,339	1.00	78,832	1.00	78,832	
prgm mgr i	1.00	67,417	1.00	68,457	1.00	68,457	
administrator iii	1.00	58,519	1.00	59,421	1.00	59,421	
administrator iii	1.00	61,363	1.00	62,917	1.00	62,917	
administrator ii	1.00	52,594	1.00	53,610	1.00	53,610	
computer info services spec sup	1.00	53,289	1.00	54,635	1.00	54,635	
administrator i	2.00	71,505	4.00	185,668	2.00	103,520	Abolish
mil youth counselor supr	1.00	53,180	1.00	54,207	1.00	54,207	
admin officer iii	.00	0	1.00	38,594	1.00	38,594	
agency budget spec ii	1.00	0	1.00	38,594	1.00	38,594	
computer info services spec ii	5.00	203,101	4.00	190,982	4.00	190,982	
military youth counselor ii	4.00	131,620	3.00	135,743	3.00	135,743	
admin officer ii	.00	40,090	2.00	83,798	2.00	83,798	
military youth counselor i	1.00	74,643	2.00	84,055	2.00	84,055	
admin spec iii	3.00	118,096	3.00	120,052	3.00	120,052	
inventory control specialist	1.00	38,757	1.00	39,056	1.00	39,056	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d50h0105 State Operations							
mil youth worker supv	1.00	48,532	1.00	48,162	1.00	48,162	
computer user support spec ii	1.00	39,468	1.00	39,773	1.00	39,773	
computer user support spec i	.00	0	1.00	28,434	1.00	28,434	
mil youth worker lead	2.00	83,770	2.00	84,158	2.00	84,158	
mil youth worker ii	8.00	123,424	5.00	163,045	5.00	163,045	
mil youth worker i	4.00	112,823	5.00	142,632	5.00	142,632	
exec assoc i	1.00	49,838	1.00	50,414	1.00	50,414	
admin aide	2.00	81,218	2.00	82,208	2.00	82,208	
office secy iii	1.00	35,187	1.00	35,783	1.00	35,783	
office clerk ii	1.00	36,645	1.00	36,928	1.00	36,928	
mil honor guard spec mgr	4.00	88,302	4.00	163,135	4.00	163,135	
mil honor guard spec supv	4.00	20,235	4.00	140,283	4.00	140,283	
mil honor guard spec ld	3.00	30,048	3.00	93,937	3.00	93,937	
mil honor guard spec ii	12.50	95,406	14.50	397,417	14.50	397,417	
mil honor guard spec i	3.50	17,439	.50	11,898	.50	11,898	

TOTAL d50h0105*	72.00	1,963,848	74.00	2,866,828	72.00	2,784,680	

d50h0106 Maryland Emergency Management Agency							
exec viii	1.00	128,636	1.00	127,500	1.00	127,500	
exec vi	.00	-4,005	.00	0	.00	0	
prgm mgr senior ii	.00	102,405	1.00	110,297	1.00	110,297	
prgm mgr senior i	2.00	7,185	1.00	64,349	1.00	64,349	
prgm mgr iv	1.00	85,529	1.00	88,030	1.00	88,030	
administrator vi	1.00	14,165	1.00	56,496	1.00	56,496	
administrator v	.00	3,925	.00	0	.00	0	
prgm mgr ii	3.00	107,648	3.00	184,732	3.00	184,732	
principal planner	1.00	71,703	1.00	73,087	1.00	73,087	
administrator iv	1.00	60,212	1.00	62,220	1.00	62,220	
prgm mgr i	1.00	58,298	.00	0	.00	0	
administrator iii	.00	8,939	3.00	178,418	3.00	178,418	
administrator iii	1.00	18,133	.00	0	.00	0	
fiscal services chief ii	.00	5,136	.00	0	.00	0	
it systems technical spec	2.00	136,919	2.00	134,344	2.00	134,344	
obs-data proc mgr iv	1.00	69,093	1.00	70,562	1.00	70,562	
planner v	1.00	63,882	1.00	65,366	1.00	65,366	
administrator ii	17.00	935,440	17.00	988,174	17.00	988,174	
computer network spec ii	2.00	54,832	2.00	99,407	1.00	55,682	Abolish
planner iv	4.00	211,232	4.00	223,042	4.00	223,042	
webmaster i	1.00	53,588	1.00	54,207	1.00	54,207	
admin officer iii	2.00	116,842	2.00	117,286	2.00	117,286	
agency grants spec ii	1.00	56,066	1.00	56,930	1.00	56,930	
computer info services spec ii	1.00	55,417	1.00	56,930	1.00	56,930	
planner iii	2.00	13,782	2.00	77,188	2.00	77,188	
admin officer ii	4.00	201,821	4.00	205,235	4.00	205,235	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d50h0106 Maryland Emergency Management Agency							
admin officer i	2.00	91,710	2.00	93,133	2.00	93,133	
admin spec iii	3.00	131,061	3.00	134,123	3.00	134,123	
emergency mgmt operations off s	6.00	212,829	6.00	243,894	6.00	243,894	
emergency mgmt operations off	8.00	260,583	10.00	336,807	10.00	336,807	
personnel associate iv	1.00	47,872	1.00	49,080	1.00	49,080	
admin aide	1.00	37,095	1.00	37,381	1.00	37,381	
maint chief iv non lic	1.00	49,256	1.00	50,015	1.00	50,015	

TOTAL d50h0106*	72.00	3,467,229	75.00	4,038,233	74.00	3,994,508	
TOTAL d50h01 **	374.50	13,413,804	359.50	15,952,058	353.50	15,751,911	

d53t00 Maryland Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
physician administration direct	1.00	184,987	1.00	188,560	1.00	188,560	
physician program manager ii	1.00	158,608	1.00	161,981	1.00	161,981	
prgm mgr senior ii	2.00	177,624	2.00	189,683	2.00	189,683	
prgm mgr senior i	1.00	97,573	1.00	99,457	1.00	99,457	
asst attorney general vi	1.60	145,378	1.60	149,110	1.60	149,110	
it director ii	1.00	82,456	1.00	60,290	1.00	60,290	
prgm mgr iv	3.00	332,660	5.00	441,072	5.00	441,072	
administrator vi	2.00	78,671	1.00	80,969	1.00	80,969	
ems nursing pgm consult/admin s	1.00	83,424	1.00	85,697	1.00	85,697	
prgm mgr iii	4.00	294,987	3.00	218,553	3.00	218,553	
admin prog mgr ii	1.00	56,528	.00	0	.00	0	
administrator v	1.00	68,333	1.00	70,339	1.00	70,339	
nursing prgm conslt/admin ii	1.00	77,904	1.00	80,333	1.00	80,333	
prgm mgr ii	4.00	245,351	4.00	301,118	4.00	301,118	
admin prog mgr i	.00	23,396	1.00	79,693	1.00	79,693	
prgm mgr i	.00	29,663	2.00	134,320	2.00	134,320	
ems assoc regional admin	3.00	100,570	3.00	139,264	3.00	139,264	
ems exec dir	1.00	233,656	1.00	238,168	1.00	238,168	
ems systems eng	.00	25,689	1.00	69,003	1.00	69,003	
it systems technical spec	1.00	72,788	1.00	73,910	1.00	73,910	
computer network spec lead	1.00	62,912	1.00	64,129	1.00	64,129	
database specialist ii	1.00	117,621	1.00	60,563	1.00	60,563	
ems training spec iii	4.00	197,506	2.00	123,830	2.00	123,830	
epidemiologist iii	1.00	52,943	.00	0	.00	0	
fiscal services admin i	1.00	68,173	1.00	69,224	1.00	69,224	
it programmer analyst lead/adva	2.00	61,358	1.00	62,917	1.00	62,917	
administrator ii	5.00	264,772	5.00	315,907	5.00	315,907	
computer network spec ii	1.00	47,172	1.00	48,807	1.00	48,807	
administrator i	3.00	172,512	3.00	176,759	3.00	176,759	
it functional analyst ii	.50	28,255	.50	28,693	.50	28,693	
webmaster i	.00	57,268	1.00	60,757	1.00	60,757	
admin officer iii	3.00	110,046	2.00	109,700	2.00	109,700	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d53t00 Maryland Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
ems training spec i	.00	2,624	1.00	49,859	1.00	49,859	
admin officer ii	1.00	39,797	1.00	40,411	1.00	40,411	
commercial ambulance svc specia	2.00	22,590	2.00	79,728	2.00	79,728	
obs-ems systems tech supv	1.00	40,549	.00	0	.00	0	
ems systems tech ii	5.00	264,145	5.00	269,205	5.00	269,205	
ems comm oper lead	4.00	186,527	4.00	187,644	4.00	187,644	
ems comm oper ii	11.00	377,860	10.00	380,945	10.00	380,945	
ems photographer	1.00	42,591	1.00	43,251	1.00	43,251	
dp production control spec ii	1.00	38,877	1.00	39,177	1.00	39,177	
ems comm oper i	5.00	142,547	6.00	177,794	6.00	177,794	
fiscal accounts technician ii	1.00	40,316	1.00	40,939	1.00	40,939	
exec assoc i	1.00	40,356	1.00	41,899	1.00	41,899	
office manager	1.00	46,980	1.00	48,162	1.00	48,162	
admin aide	2.00	79,687	2.00	80,632	2.00	80,632	
office secy iii	6.00	233,839	6.00	236,805	6.00	236,805	
office services clerk lead	1.00	31,094	1.00	31,895	1.00	31,895	

TOTAL d53t0001*	95.10	5,441,163	94.10	5,731,152	94.10	5,731,152	
TOTAL d53t00 **	95.10	5,441,163	94.10	5,731,152	94.10	5,731,152	

d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
admin prog mgr iv	.00	23,429	.00	0	.00	0	
prgm mgr iv	.00	24,792	.00	0	.00	0	
administrator v	1.00	83,812	1.00	73,087	1.00	73,087	
fiscal services chief i	.00	17,197	.00	0	.00	0	
fiscal services officer ii	.00	2,423	.00	0	.00	0	
administrator i	1.00	74,020	1.00	55,245	1.00	55,245	
admin officer iii	1.00	51,352	1.00	56,930	1.00	56,930	
veteran benefits specialist sup	2.00	96,783	2.00	105,620	2.00	105,620	
admin officer ii	.00	4,160	.00	0	.00	0	
veterans serv prog area supv	.00	3,827	.00	0	.00	0	
veteran benefits specialist ii	8.00	208,523	6.00	241,814	6.00	241,814	
veteran benefits specilist i	.00	30,798	2.00	68,963	2.00	68,963	
veterans serv officer iii	.00	9,534	.00	0	.00	0	
veterans serv officer ii	.00	4,932	.00	0	.00	0	
fiscal accounts technician ii	.00	11,378	.00	0	.00	0	
fiscal accounts technician i	.00	1,610	.00	0	.00	0	
exec assoc iii	.00	16,286	.00	0	.00	0	
admin aide	.00	3,436	.00	0	.00	0	
office secy iii	1.00	41,794	1.00	42,919	1.00	42,919	
office secy ii	2.00	37,928	2.00	54,509	2.00	54,509	

TOTAL d55p0001*	16.00	748,014	16.00	699,087	16.00	699,087	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
d55p0002 Cemetery Program							
prgm mgr ii	1.00	47,108	1.00	54,977	1.00	54,977	
veterans cemetery supt	5.00	232,606	5.00	230,549	5.00	230,549	
admin officer i	2.00	88,816	2.00	90,291	2.00	90,291	
operations spec ii	1.00	0	.00	0	.00	0	
building security officer ii	.00	2,614	.00	0	.00	0	
admin aide	1.00	48,751	1.00	43,251	1.00	43,251	
office secy iii	.00	2,948	.00	0	.00	0	
office secy ii	1.00	49,500	2.00	67,845	2.00	67,845	
motor equipment operator iii	9.00	253,832	8.00	268,110	8.00	268,110	
veterans cemetery supv	2.00	55,338	3.00	89,082	3.00	89,082	
grounds supervisor ii	.00	5,077	.00	0	.00	0	
motor equipment operator ii	.00	30,654	1.00	24,018	1.00	24,018	
veterans cemetery caretaker	17.00	322,423	12.00	338,460	12.00	338,460	
building services worker	3.00	80,843	7.00	149,036	7.00	149,036	
building services worker	.00	21,271	.00	0	.00	0	
TOTAL d55p0002*	42.00	1,241,781	42.00	1,355,619	42.00	1,355,619	
d55p0003 Memorials and Monuments Program							
administrator i	1.00	53,376	1.00	54,207	1.00	54,207	
grounds supervisor ii	1.00	31,413	1.00	31,656	1.00	31,656	
building services worker	.00	4,044	1.00	26,893	1.00	26,893	
building services worker	1.00	22,644	.00	0	.00	0	
TOTAL d55p0003*	3.00	111,477	3.00	112,756	3.00	112,756	
d55p0005 Veterans Home Program							
prgm mgr iii	1.00	0	.00	0	.00	0	
prgm mgr ii	.00	59,861	1.00	66,414	1.00	66,414	
administrator i	1.00	48,866	1.00	59,609	1.00	59,609	
admin officer ii	1.00	43,472	1.00	48,543	1.00	48,543	
admin spec iii	.00	3,338	.00	0	.00	0	
admin spec ii	1.00	32,157	1.00	32,405	1.00	32,405	
TOTAL d55p0005*	4.00	187,694	4.00	206,971	4.00	206,971	
d55p0008 Executive Direction							
secy dept veterans affairs	1.00	0	1.00	101,490	1.00	101,490	
exec aide vi	.00	0	.00	0	1.00	117,751	Transfer fm D10A01
admin prog mgr iv	1.00	50,672	1.00	75,677	1.00	75,677	
prgm mgr iv	1.00	54,194	1.00	81,609	1.00	81,609	
fiscal services chief i	1.00	42,010	1.00	62,917	1.00	62,917	
fiscal accounts technician ii	1.00	28,150	1.00	41,694	1.00	41,694	
exec assoc iii	1.00	36,003	1.00	53,610	1.00	53,610	
TOTAL d55p0008*	6.00	211,029	6.00	416,997	7.00	534,748	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d55p0011 Outreach and Advocacy							
administrator v	1.00	27,281	1.00	61,554	1.00	61,554	
administrator i	1.00	37,227	1.00	41,074	1.00	41,074	

TOTAL d55p0011*	2.00	64,508	2.00	102,628	2.00	102,628	
TOTAL d55p00 **	73.00	2,564,503	73.00	2,894,058	74.00	3,011,809	

d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	120,710	1.00	123,051	1.00	123,051	
prgm mgr senior ii	2.00	202,394	2.00	208,339	2.00	208,339	
it asst director iii	1.00	90,536	1.00	93,194	1.00	93,194	
prgm mgr iv	1.00	88,831	1.00	91,438	1.00	91,438	
it asst director ii	1.00	83,906	1.00	85,697	1.00	85,697	
prgm mgr iii	1.00	67,522	1.00	70,903	1.00	70,903	
administrator v	2.00	148,079	2.00	150,672	2.00	150,672	
administrator iv	1.00	66,506	1.00	68,457	1.00	68,457	
computer network spec mgr	.50	38,521	.50	39,416	.50	39,416	
computer network spec supr	1.00	61,495	1.00	63,420	1.00	63,420	
database specialist supervisor	1.00	59,888	1.00	61,044	1.00	61,044	
it programmer analyst superviso	1.00	59,883	1.00	61,044	1.00	61,044	
archivist supervisor	4.00	268,558	6.00	391,549	6.00	391,549	
archivist supervisor	1.00	64,123	1.00	65,366	1.00	65,366	
administrator ii	2.00	114,245	2.00	115,680	2.00	115,680	
computer network spec ii	1.00	57,274	1.00	58,949	1.00	58,949	
archivist ii	6.00	315,774	4.00	219,177	4.00	219,177	
webmaster i	1.00	46,109	1.00	47,511	1.00	47,511	
agency buyer v	.00	0	1.00	52,356	1.00	52,356	
archivist i	7.00	336,710	8.00	379,664	8.00	379,664	
personnel officer i	.00	5,707	1.00	52,356	1.00	52,356	
agency procurement spec i	1.00	47,872	.00	0	.00	0	
personnel specialist	1.00	42,891	.00	0	.00	0	
archivist trainee	2.00	83,334	2.00	85,111	2.00	85,111	
photographer iii	2.00	76,468	2.00	77,059	2.00	77,059	
exec assoc iii	1.00	52,796	1.00	53,610	1.00	53,610	
obs-executive associate i	1.00	45,536	1.00	46,769	1.00	46,769	
management associate	1.00	32,729	.00	0	.00	0	

TOTAL d60a1001*	44.50	2,678,397	44.50	2,761,832	44.50	2,761,832	

d60a1002 Artistic Property							
administrator iv	1.00	0	1.00	49,638	1.00	49,638	
archivist ii	1.00	51,396	1.00	52,192	1.00	52,192	
archivist ii	1.00	52,769	1.00	54,207	1.00	54,207	

TOTAL d60a1002*	3.00	104,165	3.00	156,037	3.00	156,037	
TOTAL d60a10 **	47.50	2,782,562	47.50	2,917,869	47.50	2,917,869	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
administrative aide - general	1.00	42,474	1.00	43,564	.00	0	
bldg services worker ii	4.00	109,518	4.00	111,215	.00	0	
building security off. i	3.00	70,217	3.00	73,346	.00	0	
building security off. ii	1.00	27,266	1.00	26,812	.00	0	
computer operator ii	1.00	46,254	1.00	47,225	.00	0	
div. dir. office of attorney ge	1.00	116,124	1.00	119,563	.00	0	
executive director, maif	1.00	179,533	1.00	184,855	.00	0	
fiscal accounts clerk i	1.00	34,006	1.00	34,612	.00	0	
maif associate dir.	2.00	185,429	2.00	190,871	.00	0	
maif associate ii	2.00	76,895	2.00	78,310	.00	0	
maif claims clerk iii	1.00	34,624	1.00	35,241	.00	0	
maif deputy exec. dir.	1.00	159,266	1.00	164,072	.00	0	
maif director i	6.00	765,105	6.00	700,028	.00	0	
maif director ii	2.00	267,954	2.00	276,083	.00	0	
maif manager i	2.00	171,858	2.00	176,870	.00	0	
maif manager ii	14.00	1,282,420	14.00	1,321,243	.00	0	
maif manager iii	4.00	388,154	4.00	399,671	.00	0	
maif manager iv	1.00	116,601	1.00	120,163	.00	0	
maif specialist i	23.50	1,037,780	21.50	1,044,664	.00	0	
maif specialist ii	53.40	2,920,656	50.40	2,759,788	.00	0	
maif specialist iii	57.60	3,538,417	50.60	3,376,185	.00	0	
maif specialist iv	33.40	2,323,188	31.40	2,268,502	.00	0	
maif specialist v	8.00	646,121	8.00	666,789	.00	0	
maif specialist vi	7.00	637,465	7.00	656,096	.00	0	
maif supervisor i	4.00	248,886	4.00	202,354	.00	0	
maif supervisor ii	13.00	737,083	13.00	759,053	.00	0	
maif supervisor iii	10.00	647,673	10.00	668,905	.00	0	
maif supervisor iv	8.00	643,928	8.00	613,910	.00	0	
maif supervisor v	8.00	643,744	8.00	658,933	.00	0	
maif supervisor vi	2.00	163,310	2.00	174,554	.00	0	
maif technician i	12.00	446,928	12.00	411,963	.00	0	
maif technician ii	25.40	925,066	24.40	937,790	.00	0	
maif technician iii	37.00	1,592,592	35.00	1,580,551	.00	0	
maif technician iv	35.20	1,702,437	32.20	1,667,177	.00	0	
office clerk ii	6.00	204,997	6.00	208,300	.00	0	
office clerk ii	3.00	100,804	3.00	102,604	.00	0	
office clerk ii	3.00	94,738	3.00	97,103	.00	0	
office processing clerk ii	.80	27,700	.80	28,194	.00	0	
office secretary ii	1.00	38,473	1.00	39,160	.00	0	
office secretary ii - gen	1.00	34,517	1.00	35,134	.00	0	
office secretary iii - gen	1.00	39,900	1.00	40,924	.00	0	
offset machine operatorii	1.00	34,006	1.00	34,612	.00	0	
stock clerk ii	1.00	30,250	1.00	30,636	.00	0	
temporary employees	2.00	364,469	1.00	149,040	.00	0	
TOTAL d70j0042*	405.30	23,898,826	384.30	23,316,665	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d70j0047 Uninsured Division							
maif specialist i	4.00	176,734	4.00	180,946	.00		0
maif specialist ii	.80	49,097	.80	50,442	.00		0
maif specialist iii	2.00	123,547	2.00	127,113	.00		0
maif specialist iv	.00	56,658	.00	0	.00		0
maif specialist v	.80	69,634	.80	71,554	.00		0
maif supervisor ii	1.00	62,283	1.00	63,859	.00		0
maif supervisor iii	1.00	62,748	1.00	64,665	.00		0
maif technician ii	5.00	192,345	5.00	196,263	.00		0

TOTAL d70j0047*	14.60	793,046	14.60	754,842	.00		0
TOTAL d70j00 **	419.90	24,691,872	398.90	24,071,507	.00		0
d79z02 Health Insurance Safety Net Programs							
d79z0201 Maryland Health Insurance Program							
mia executive iv	1.00	112,032	1.00	113,327	1.00	113,327	
asst attorney general vii	1.00	88,879	1.00	90,431	1.00	90,431	
mia executive ii	1.00	88,718	1.00	90,431	1.00	90,431	
fiscal services admin iii	.00	0	1.00	52,950	1.00	52,950	
mia administrator iii	1.00	65,635	1.00	67,160	1.00	67,160	
mia administrator ii	1.00	11,370	1.00	61,729	1.00	61,729	
mia administrator i	1.00	58,373	1.00	60,083	1.00	60,083	
mia analyst i	1.00	43,475	1.00	46,268	1.00	46,268	
admin officer ii	.00	0	1.00	52,356	1.00	52,356	
mia officer ii	1.00	0	2.00	85,748	2.00	85,748	
mia officer i	1.00	37,686	1.00	37,977	1.00	37,977	

TOTAL d79z0201*	9.00	506,168	12.00	758,460	12.00	758,460	
TOTAL d79z02 **	9.00	506,168	12.00	758,460	12.00	758,460	
d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
exec aide xi	1.00	84,230	.00	0	.00		0
mia insurance commissioner	.00	71,830	1.00	156,060	1.00	156,060	
mia associate dep commissioner	1.00	123,077	1.00	122,970	1.00	122,970	
mia chief actuary	1.00	134,295	1.00	136,365	1.00	136,365	
mia deputy ins comm	1.00	120,899	1.00	123,708	1.00	123,708	
div dir ofc atty general	1.00	117,325	1.00	121,005	1.00	121,005	
mia executive v	3.00	320,902	3.00	329,719	3.00	329,719	
mia executive iv	6.00	587,636	6.00	674,059	6.00	674,059	
asst attorney general viii	1.00	95,369	1.00	98,356	1.00	98,356	
mia executive iii	1.00	101,981	2.00	213,358	2.00	213,358	
asst attorney general vii	2.00	101,172	1.00	103,328	1.00	103,328	
mia executive ii	6.00	549,723	7.00	591,286	7.00	591,286	
asst attorney general vi	8.00	714,936	9.00	787,430	9.00	787,430	
mia executive i	8.00	542,091	6.00	478,020	6.00	478,020	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
mia administrator v	4.00	274,006	4.00	317,739	4.00	317,739	
mia administrator iv	13.00	735,659	11.00	793,720	11.00	793,720	
mia administrator iii	9.00	493,087	9.00	573,760	9.00	573,760	
mia administrator ii	20.00	1,172,548	22.00	1,329,351	22.00	1,329,351	
mia administrator i	19.00	1,050,304	22.00	1,289,794	22.00	1,289,794	
mia analyst ii	29.00	1,278,929	27.00	1,394,356	27.00	1,394,356	
obs-actuary iii life and health	1.00	59,256	1.00	60,757	1.00	60,757	
mia analyst i	56.00	2,410,051	56.00	2,676,602	56.00	2,676,602	
obs-insurance examiner v	1.00	27,690	1.00	48,012	1.00	48,012	
mia officer ii	20.00	872,301	25.00	1,072,373	25.00	1,072,373	
mia officer i	9.00	383,582	9.00	418,832	9.00	418,832	
obs-market conduct exam prop an	1.00	28,105	.00	0	.00	0	
mia associate vi	7.00	340,570	8.00	342,826	8.00	342,826	
mia associate v	15.00	487,534	15.00	578,811	15.00	578,811	
mia associate iv	13.00	326,168	7.00	247,825	7.00	247,825	
mia associate iii	6.00	160,141	6.00	189,354	6.00	189,354	
personnel clerk	1.00	38,229	1.00	38,879	1.00	38,879	
mia associate ii	3.00	105,129	4.00	114,030	4.00	114,030	
mia associate i	4.00	103,876	4.00	152,863	4.00	152,863	
management associate	2.00	92,151	2.00	94,640	2.00	94,640	
admin aide	1.00	44,889	1.00	44,052	1.00	44,052	
office secy iii	5.00	188,290	5.00	186,760	5.00	186,760	
office secy ii	1.00	38,229	1.00	38,879	1.00	38,879	
office services clerk	2.00	45,011	1.00	36,544	1.00	36,544	

TOTAL d80z0101*	282.00	14,421,201	282.00	15,976,423	282.00	15,976,423	
TOTAL d80z01 **	282.00	14,421,201	282.00	15,976,423	282.00	15,976,423	
d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	30,131	1.00	67,697	1.00	67,697	
admin spec ii	1.00	-1,474	1.00	30,200	1.00	30,200	
admin aide	1.00	33,818	1.00	34,788	1.00	34,788	
office secy i	.00	92	.00	0	.00	0	

TOTAL d90u0001*	3.00	62,567	3.00	132,685	3.00	132,685	
TOTAL d90u00 **	3.00	62,567	3.00	132,685	3.00	132,685	
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	112,943	1.00	118,000	1.00	118,000	
prgm mgr senior iv	2.00	214,647	2.00	218,304	2.00	218,304	
prgm mgr senior iii	2.00	193,804	2.00	198,617	2.00	198,617	
prgm mgr senior i	1.00	87,845	1.00	90,431	1.00	90,431	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
it director i	1.00	73,093	1.00	75,085	1.00	75,085	
administrator iv	1.00	73,887	1.00	75,320	1.00	75,320	
administrator iii	3.00	191,026	3.00	195,815	3.00	195,815	
admin law judge iii	54.00	4,859,745	52.00	4,812,409	51.00	4,706,250	Abolish
fiscal services chief ii	1.00	73,882	1.00	75,320	1.00	75,320	
computer network spec lead	1.00	67,376	1.00	69,224	1.00	69,224	
administrator ii	1.00	58,054	1.00	58,949	1.00	58,949	
computer network spec ii	1.00	53,806	1.00	54,635	1.00	54,635	
administrator i	1.00	59,830	1.00	60,757	1.00	60,757	
personnel officer iii	1.00	58,908	1.00	60,757	1.00	60,757	
admin officer iii	3.00	119,136	3.00	142,653	3.00	142,653	
admin officer i	2.00	90,188	2.00	91,582	2.00	91,582	
admin spec iii	2.00	88,417	2.00	89,700	2.00	89,700	
admin spec ii	2.00	81,141	1.00	43,251	1.00	43,251	
paralegal ii	1.00	39,891	1.00	40,506	1.00	40,506	
management associate	4.00	169,881	4.00	185,305	4.00	185,305	
admin aide	1.00	39,170	1.00	39,473	1.00	39,473	
docket clerk senior	10.00	350,243	11.00	392,582	11.00	392,582	
office secy iii	10.00	384,596	10.00	392,191	10.00	392,191	
docket clerk	4.00	153,240	6.00	180,838	6.00	180,838	
fiscal accounts clerk ii	1.00	32,219	1.00	32,468	1.00	32,468	
office services clerk lead	1.00	34,790	1.00	35,516	1.00	35,516	
office services clerk	7.00	185,147	6.00	182,521	6.00	182,521	
office clerk ii	3.00	48,531	1.00	26,370	1.00	26,370	
TOTAL d99a1101*	122.00	7,995,436	119.00	8,038,579	118.00	7,932,420	
TOTAL d99a11 **	122.00	7,995,436	119.00	8,038,579	118.00	7,932,420	