

## **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 on School Construction**

**Department of Aging**

**Maryland Commission on Civil Rights**

**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 Benefit Exchange**

**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

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	866,062	928,911	938,077
Technical and Special Fees.....	30,513	20,000	21,500
Operating Expenses.....	6,227,384	6,469,638	6,994,706
Original General Fund Appropriation.....	7,525,851	7,510,530	
Transfer/Reduction.....	7,263	-100,000	
Total General Fund Appropriation.....	7,533,114	7,410,530	
Less: General Fund Reversion/Reduction.....	409,155		
Net General Fund Expenditure.....	7,123,959	7,410,530	7,954,283
Special Fund Expenditure.....		8,019	
Total Expenditure.....	7,123,959	7,418,549	7,954,283

# 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.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Procurement contracts submitted for approval	542	551	660	660
Contract modifications submitted for approval	340	353	270	270
<b>Output:</b> Procurement contracts approved	538	545	630	630
Contract modifications approved	340	351	260	260
Procurement contracts disapproved or deferred	4	6	30	30
Contract modifications disapproved or deferred	0	2	10	10
Total dollar value of approved contracts (billions)	\$2.86	\$5.38	\$2.50	\$2.50
Total dollar value of approved contract modifications (billions)	\$1.82	\$1.42	\$1.00	\$1.00

**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.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Contracts approved by procurement method				
Competitive sealed bid	209	287	260	260
Competitive sealed proposals	104	128	95	95
Single bid/proposal received	49	50	75	75
Sole source	50	75	50	50
Emergency or expedited	36	52	60	60
Other	143	168	120	120

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

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Approved contracts with zero percent MBE participation	306	338	150	150
Approved contracts with MBE participation between 1 and 10 percent	128	53	50	50
Approved contracts with MBE participation from 10 to 25 percent	233	197	200	200
Approved contracts with MBE participation greater than 25 percent	170	90	100	100

**BOARD OF PUBLIC WORKS**

**D05E01.01 ADMINISTRATION OFFICE**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	<u>687,792</u>	<u>748,137</u>	<u>753,200</u>
02 Technical and Special Fees .....	<u>30,513</u>	<u>20,000</u>	<u>21,000</u>
03 Communication .....	8,729	24,874	8,011
04 Travel .....	238	300	550
08 Contractual Services .....	23,791	34,085	35,065
09 Supplies and Materials .....	27,979	6,400	11,100
10 Equipment—Replacement .....	35,544	4,000	4,000
11 Equipment—Additional .....			3,000
13 Fixed Charges .....	2,909	2,770	3,570
14 Land and Structures .....			<u>1,000</u>
Total Operating Expenses .....	<u>99,190</u>	<u>72,429</u>	<u>66,296</u>
Total Expenditure .....	<u>817,495</u>	<u>840,566</u>	<u>840,496</u>
Original General Fund Appropriation .....	811,846	834,076	
Transfer of General Fund Appropriation .....	5,649		
Net General Fund Expenditure .....	817,495	834,076	840,496
Special Fund Expenditure .....		<u>6,490</u>	
Total Expenditure .....	<u>817,495</u>	<u>840,566</u>	<u>840,496</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....		<u>6,490</u>	

**BOARD OF PUBLIC WORKS**

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**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	90,845	400,000	500,000
Total Operating Expenses.....	<u>90,845</u>	<u>400,000</u>	<u>500,000</u>
Total Expenditure .....	<u><u>90,845</u></u>	<u><u>400,000</u></u>	<u><u>500,000</u></u>
Original General Fund Appropriation.....	500,000	500,000	
Transfer of General Fund Appropriation.....		<u>-100,000</u>	
Total General Fund Appropriation.....	500,000	400,000	
Less: General Fund Reversion/Reduction.....	<u>409,155</u>		
Net General Fund Expenditure.....	<u><u>90,845</u></u>	<u><u>400,000</u></u>	<u><u>500,000</u></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 2014, meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> License applications submitted to BPW	193	144	200	200
<b>Output:</b> Wetlands licenses approved	179	140	175	175
Percent licenses processed (BPW) within 30 days	68%	86%	85%	85%
Percent licenses processed (BPW) after 30 days	32%	14%	15%	15%

**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 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> 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 2014 through the regulatory permitting process.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Acreage of living shorelines created	6.92	15.60	15.00	15.00

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

**Objective 3.1** In fiscal year 2014 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Fees collected	\$82,200	\$68,600	\$100,000	\$100,000

**BOARD OF PUBLIC WORKS**

**D05E01.05 WETLANDS ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>178,270</u>	<u>180,774</u>	<u>184,877</u>
02 Technical and Special Fees .....			<u>500</u>
03 Communication .....	497	1,390	2,000
04 Travel .....	1,626	900	2,892
08 Contractual Services .....	2,894	6,030	6,800
09 Supplies and Materials .....	2,623	4,050	4,550
10 Equipment—Replacement .....	8,028	700	1,200
11 Equipment—Additional .....			500
13 Fixed Charges .....	89	550	575
14 Land and Structures .....		500	1,000
Total Operating Expenses .....	<u>15,757</u>	<u>14,120</u>	<u>19,517</u>
Total Expenditure .....	<u>194,027</u>	<u>194,894</u>	<u>204,894</u>
Original General Fund Appropriation .....	192,413	193,365	
Transfer of General Fund Appropriation .....	1,614		
Net General Fund Expenditure .....	194,027	193,365	204,894
Special Fund Expenditure .....		1,529	
Total Expenditure .....	<u>194,027</u>	<u>194,894</u>	<u>204,894</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....		1,529	

**BOARD OF PUBLIC WORKS**

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**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.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Council of State Governments .....	145,432	151,249	157,746	163,267
Historic Annapolis Foundation .....	482,000	482,000	482,000	482,000
Maryland Zoo in Baltimore Lease Payment .....	5,175,218	5,175,218	5,175,218	5,175,218
Maryland Science Center .....				465,283
Total .....	<u>5,802,650</u>	<u>5,808,467</u>	<u>5,814,964</u>	<u>6,285,768</u>

**Appropriation Statement:**

	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions .....	<u>5,808,467</u>	<u>5,814,964</u>	<u>6,285,768</u>
Total Operating Expenses .....	<u>5,808,467</u>	<u>5,814,964</u>	<u>6,285,768</u>
Total Expenditure .....	<u>5,808,467</u>	<u>5,814,964</u>	<u>6,285,768</u>
Net General Fund Expenditure .....	<u>5,808,467</u>	<u>5,814,964</u>	<u>6,285,768</u>

**BOARD OF PUBLIC WORKS**

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**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	213,125	168,125	123,125
Total Operating Expenses.....	<u>213,125</u>	<u>168,125</u>	<u>123,125</u>
Total Expenditure .....	<u>213,125</u>	<u>168,125</u>	<u>123,125</u>
Net General Fund Expenditure.....	<u>213,125</u>	<u>168,125</u>	<u>123,125</u>

**BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION**

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**D06E02.02 PUBLIC SCHOOL CAPITAL APPROPRIATION**

**Program Description:**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	47,500,000	_____	25,000,000
Total Operating Expenses.....	<u>47,500,000</u>	_____	<u>25,000,000</u>
Total Expenditure.....	<u>47,500,000</u>	<u>_____</u>	<u>25,000,000</u>
Net General Fund Expenditure.....	<u>47,500,000</u>	<u>_____</u>	<u>25,000,000</u>

**EXECUTIVE DEPARTMENT—GOVERNOR**

**D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL**

**PROGRAM DESCRIPTION**

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

**MISSION**

To provide executive oversight, guidance and coordination to the various State agencies and to provide the public with information about the Governor's policies, his goals and core functions 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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	86.50	89.50	89.10
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits.....	8,964,791	9,569,927	9,950,808
02 Technical and Special Fees.....	30,718	20,000	20,000
03 Communication.....	251,806	279,083	295,021
04 Travel.....	110,042	86,000	86,000
07 Motor Vehicle Operation and Maintenance .....	113,790	72,020	25,020
08 Contractual Services.....	342,607	449,978	394,724
09 Supplies and Materials.....	160,220	185,600	171,000
10 Equipment—Replacement.....	32,193	90,000	130,141
11 Equipment—Additional.....	62,086	5,000	5,000
13 Fixed Charges.....	307,394	330,227	315,650
Total Operating Expenses.....	1,380,138	1,497,908	1,422,556
Total Expenditure.....	10,375,647	11,087,835	11,393,364
Original General Fund Appropriation.....	10,345,731	10,940,608	
Transfer of General Fund Appropriation.....	93,350	95,620	
Total General Fund Appropriation.....	10,439,081	11,036,228	
Less: General Fund Reversion/Reduction.....	63,434		
Net General Fund Expenditure.....	10,375,647	11,036,228	11,393,364
Special Fund Expenditure.....		51,607	
Total Expenditure.....	10,375,647	11,087,835	11,393,364
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		51,607	

# 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, hard of hearing, or deafblind. Under Title 9, Subtitle 24 of the State Government Article, the specific responsibilities of the office include the following services for deaf, hard of hearing, and deafblind 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, hard of hearing, and deafblind individuals; (5) working with State and local agencies to ensure access to safety and emergency services; (6) developing a referral service; (7) serving as an information clearinghouse on the needs and issues affecting deaf, hard of hearing, and deafblind 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, hard of hearing, and deafblind.

### MISSION

ODHH represents the Governor and his goal of promoting equal access for all Marylanders by 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 to State and local government agencies each fiscal year.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Instances of information and referral	155	154	155	155
Number of trainings and information sessions provided	15	48	25	25
Number of instances of technical assistance provided	18	12	15	15

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of governmental entities involved in coordination of services to the deaf, hard of hearing, and deafblind through contact and/or involvement with ODHH	30	41	35	35
Number of council and taskforce meetings attended	53	53	55	55

# OFFICE OF THE DEAF AND HARD OF HEARING

## D11A04.01 EXECUTIVE DIRECTION (Continued)

**Objective 1.3** Collect and maintain accurate data about the delivery of services from State agencies to Maryland's deaf, hard of hearing, and deafblind population. (Department of Information Technology - DoIT, Department of Health and Mental Hygiene - DHMH, Maryland State Department of Education - MSDE).

Performance Measure	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
<b>Output:</b> <i>Maryland Early Hearing Detection and Intervention Program, DHMH:</i> Number of identified with hearing loss (Calendar Year)				
	124	106	1	1
Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> <i>Telecommunication Access of Maryland, DoIT:</i>				
Telephone assessments provided	430	501	1	1
<i>Springfield Hospital Center, DHMH:</i>				
Annual admissions to the deaf unit	9	8	1	1
<i>Division of Rehabilitation Services, MSDE:</i>				
Number of deaf and hard of hearing individuals receiving Individualized Plans for Employment (Federal fiscal year)	1,789 <sup>2</sup>	1,769 <sup>2</sup>	1	1

**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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Requests received from community stakeholders and constituents	1,131	1,262	1,165	1,165
<b>Output:</b> Instances of assistance provided	494	665	550	550
Number of public announcements disseminated <sup>3</sup>	620	580	600	600
Number of conference/expo exhibits	17	17	15	15

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of requests for training/presentations and technical assistance from community stakeholders	24	35	38	38
<b>Output:</b> Instances of training/presentations provided	15	29	30	30
Number of instances of technical assistance provided	9	6	8	8

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Percentage of email/phone responded to within 2 business days	98%	89%	95%	95%
Written inquiries directly responded to within 10 business days	100%	100%	95%	95%

**Other Performance Measures**

Closed captioning provided in videos produced by the Governor's Office	76	100	75	75
Number of website updates	63	17	36	48
Number of hits to the ODHH website	4	3,341	3,500	3,500

<sup>1</sup> Measures for which data estimates are not available.

<sup>2</sup> The data for calendar year 2011 has been updated since last year. Calendar year 2012 is an estimate and reflects the first 10 months of the Federal fiscal year.

<sup>3</sup> Includes notices of events, news, bulletins, and activities of interest to the community.

<sup>4</sup> Due to a change in the tracking system for website hits, data was unavailable.

**OFFICE OF THE DEAF AND HARD OF HEARING**

**D11A04.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>267,666</u>	<u>280,687</u>	<u>269,330</u>
03 Communication .....	3,432	3,745	3,850
04 Travel .....	5,931	6,000	6,000
06 Fuel and Utilities .....	471	635	635
07 Motor Vehicle Operation and Maintenance .....	2,880	4,200	4,200
08 Contractual Services .....	21,741	24,185	26,131
09 Supplies and Materials .....	9,569	2,158	6,185
10 Equipment—Replacement .....		1,650	1,650
11 Equipment—Additional .....	420		
13 Fixed Charges .....	<u>7,121</u>	<u>7,371</u>	<u>11,414</u>
Total Operating Expenses .....	<u>51,565</u>	<u>49,944</u>	<u>60,065</u>
Total Expenditure .....	<u>319,231</u>	<u>330,631</u>	<u>329,395</u>
Original General Fund Appropriation .....	320,545	328,357	
Transfer of General Fund Appropriation .....	2,614		
Total General Fund Appropriation .....	<u>323,159</u>	<u>328,357</u>	
Less: General Fund Reversion/Reduction .....	3,928		
Net General Fund Expenditure .....	319,231	328,357	329,395
Special Fund Expenditure .....		2,274	
Total Expenditure .....	<u>319,231</u>	<u>330,631</u>	<u>329,395</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....	2,274
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# DEPARTMENT OF DISABILITIES

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## D12A02.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

The Maryland Department of Disabilities advances the rights and interests of people with disabilities 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, OBJECTIVES<sup>1</sup>, 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	2011 Actual	2012 Actual	2013 Estimated	2013 Estimated
<b>Output:</b> Number of applications processed	124	130	136	140
Number of loans approved <sup>2</sup>	60	53	55	60
<b>Outcome:</b> Number of loans issued to purchase technology	49	50	60	70
Number of open loans managed	148	165	175	185

<sup>1</sup> 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 programs in units of State government that impact the objective.

<sup>2</sup> The reason this number has dropped from the data in 2010 is directly related to the downturn in the economy and the number of individuals who have either lost employment or are insecure about entering into a new loan in the current economic environment.

## 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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Output:</b> 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	11,989	12,309	12,822	13,351
Number of older adults and persons with disabilities receiving institutional care via Medicaid	14,790	14,737	14,495	14,239
Number of older adults and persons with disabilities receiving long-term community-based or institutional care via Medicaid	26,779 <sup>1</sup>	27,046	27,317	27,590
<b>Outcome:</b> Medicaid beneficiaries (elderly and persons with disabilities) receiving long-term care in community-based options	44.8%	45.5%	46.9%	48.4%

#### Mental Hygiene Administration, Department of Health and Mental Hygiene

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Output:</b> 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)	17,041	18,194	19,333	20,106
Number of adults (18 and over) with a mental health diagnosis, treated in a State mental health inpatient facility	1,072	1,076	1,022	1,022
Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in State mental health facilities or community alternatives	18,113	19,270	20,355	21,128
<b>Outcome:</b> Percentage of adults with a mental health diagnosis receiving state-funded services in community alternatives versus State mental health inpatient facilities	94.1%	94.4%	95.0%	95.2%

#### Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of persons with developmental disabilities receiving state-funded services in community alternatives	22,328	23,359	24,244	25,094
Average daily population of persons with developmental disabilities receiving State services in State Residential Centers (SRCs)	179	168	172	162
Total number of persons with developmental disabilities receiving state-funded services in SRCs or in community alternatives	22,507	23,527	24,416	25,256
<b>Outcome:</b> Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus SRCs	99.2%	99.3%	99.3%	99.4

<sup>1</sup> The fiscal year 2011 actual has been adjusted to account for an unduplicated total.

## 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**

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of people with disabilities certified for paratransit	19,036	23,021	27,265	32,228
Number of paratransit rides provided (includes taxi access)	1,504,812	1,717,773	1,921,495	2,190,504
<b>Quality:</b> Paratransit service provided on time (taxi access not included)	89%	90%	91%	91%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated <sup>3</sup>	Estimated <sup>3</sup>
<b>Output:</b> Maryland residents with disabilities certified for paratransit	17,652	19,964	21,022	21,022
Number of paratransit rides provided to Maryland residents	1,708,743	1,918,154	2,019,816	2,019,816
Percent of paratransit service provided on time (systemwide)	92%	92%	92%	92%
<b>Outcome:</b> Satisfaction rating from customer survey measured as total number of complaints received per 1,000 trips completed (systemwide)	5.0	5.0	5.0	5.0

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

**Maryland Transit Administration, Maryland Department of Transportation**

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of people with disabilities certified for fixed route <sup>1</sup>	72,509	47,635	47,635	47,635
Percent of accessible buses in fixed route	100%	100%	100%	100%
<b>Outcome:</b> Total number of monthly disabled passes purchased	207,460	207,460	207,460	207,460

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

	2011	2012	2013	2014
Performance Measures (Systemwide <sup>2</sup> )	Actual	Actual	Estimated <sup>3</sup>	Estimated <sup>3</sup>
<b>Output:</b> Number of people with disabilities certified for fixed route	20,950	20,275	28,721	28,721
Percent of accessible buses in fixed route	100%	100%	100%	100%
Number of people with disabilities receiving travel training:	4,300	4,550	4,792	4,792
In individual travel training/ Metro system orientations	300	350	369	369
In travel training/Metro systems orientations for entire groups	4,000	4,200	4,423	4,423
<b>Outcome:</b> Fixed route trips taken by people with disabilities <sup>4</sup>	14,750,000	14,800,000	15,584,400	15,584,400

**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**

	2011	2012	2013	2014
Performance Measures	Actual	Estimated <sup>5</sup>	Estimated	Estimated
<b>Input:</b> People with disabilities with an Individual Plan for Employment	15,620	14,834	15,500	16,000
<b>Output:</b> Number of people with disabilities receiving training	6,724	7,355	7,500	7,800

<sup>1</sup> Approximations based on total number of people in database

<sup>2</sup> Data collection does not capture the jurisdiction of residence of people with disabilities certified for or using fixed route.

<sup>3</sup> Fiscal years 2013 and 2014 ridership forecasts are based on a 2009 actuarial study and continuation of prior year trends.

<sup>4</sup> Includes Reduced Fare Program for people with disabilities and senior citizens and MetroAccess Free Ride Program bus and rail ridership data.

<sup>5</sup> DORS performance data is based on the federal fiscal year. 2012 data is estimated.

# DEPARTMENT OF DISABILITIES

## D12A02.01 GENERAL ADMINISTRATION (Continued)

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> People with disabilities in Maryland Workforce Exchange <sup>1</sup>	10,501	9,073	9,500	9,550
<b>Output:</b> Number of people with disabilities receiving training in MWE <sup>2</sup>	702	715	725	750

### Mental Hygiene Administration, Department of Health and Mental Hygiene

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> 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)	17,041	18,194	19,333	20,106
<b>Output:</b> Number of people with disabilities receiving supportive employment services	2,977	3,044	3,050	3,085

### Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Persons with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives	22,507	23,527	24,416	25,256
<b>Output:</b> Number of people with disabilities receiving:				
Day services	7,055	7,156	7,258	7,494
Supportive employment services	4,693	4,715	5,743	5,931

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

### Division of Rehabilitation Services, Maryland State Department of Education

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of people with disabilities obtaining employment	2,238	2,338	2,440	2,580
Non-competitive employment	199	168	160	170
Competitive employment	2,437	2,506	2,600	2,750

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment	6,724	6,505	6,550	6,600

**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

	2011	2012	2013	2014
Public Housing Authorities	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b><u>Rental Assistance</u></b>				
<b>Outcome:</b> Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who were awarded a Section 8 Housing Choice Voucher or who occupied public housing as reported in a survey of six of largest Public Housing Authorities	13,356	13,472	13,472	13,472

<sup>1</sup> Includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

<sup>2</sup> Includes only WIA customers; LE does not collect data on number of participants in training.

# DEPARTMENT OF DISABILITIES

## D12A02.01 GENERAL ADMINISTRATION (Continued)

Division of Development Finance, Department of Housing and Community Development

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b><u>Rental Assistance</u></b>				
<b>Outcome:</b> Cumulative number of Bridge Subsidy Demonstration Program participants provided rent subsidies over the course of the project <sup>1</sup>				
	110	1	1	1
<b><u>Housing Unit Production</u></b>				
<b>Output:</b> Rental units financed by DHCD that meet Section 504 accessibility requirements for individuals with mobility or sensory disabilities				
	146	135	135	135
Number of units (beds) –Group Homes for individuals with disabilities ( homes licensed with a capacity of 1 to 4 individuals)				
	45	45	45	45

**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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b><u>Home Ownership</u></b>				
<b>Input:</b> Number of applications received for Homeownership for for Individuals with Disabilities Program (HIDP)				
	34	40	42	40
<b>Outcome:</b> Number of homeownerships for individuals with disabilities through HIDP				
	18	20	20	20
<b><u>Home Modification</u></b>				
<b>Output:</b> Number of loan applications received for accessibility related improvements to the homes of seniors				
Closed loans (dollars)	\$247,009	\$540,000	\$540,000	\$540,000
Closed loans (number of units)	6	12	12	12

**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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of projects in design stage (initiation stage) at end of year				
	3	7	5	3
Number of projects in construction stage at end of year				
	9	9	8	14
Number of projects completed during year				
	9	6	14	9
<b>Outcome:</b> 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)				
	21	24	29	33

<sup>1</sup> This program was not funded by DHCD after fiscal year 2011. Under the Maryland Bridge Subsidy Demonstration Program, DHCD partnered with the Mental Hygiene Administration (MHA), the Developmental Disabilities Administration (DDA), specified Centers for Independent Living (CILs) and The Coordinating Center (TCC), to provide independent living for families of people with disabilities.

**DEPARTMENT OF DISABILITIES**

**D12A02.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	22.80	23.80	23.80
Number of Contractual Positions.....	8.90	8.90	8.90
01 Salaries, Wages and Fringe Benefits .....	2,084,548	2,175,498	2,251,546
02 Technical and Special Fees.....	350,787	421,562	357,644
03 Communication.....	43,866	43,256	29,348
04 Travel.....	56,041	53,219	43,215
06 Fuel and Utilities.....	11,486	13,046	23,011
07 Motor Vehicle Operation and Maintenance .....	26,411	29,800	39,319
08 Contractual Services.....	299,800	1,000,865	757,335
09 Supplies and Materials .....	33,513	38,930	24,647
10 Equipment—Replacement.....	10,639	6,697	6,538
11 Equipment—Additional.....	71,044	19,986	19,012
12 Grants, Subsidies and Contributions.....	2,182,692	2,286,591	1,961,593
13 Fixed Charges.....	159,585	156,846	196,353
Total Operating Expenses.....	<u>2,895,077</u>	<u>3,649,236</u>	<u>3,100,371</u>
Total Expenditure .....	<u>5,330,412</u>	<u>6,246,296</u>	<u>5,709,561</u>
Original General Fund Appropriation.....	2,711,702	2,722,868	
Transfer of General Fund Appropriation.....	12,383		
Total General Fund Appropriation.....	<u>2,724,085</u>	<u>2,722,868</u>	
Less: General Fund Reversion/Reduction.....	8,921		
Net General Fund Expenditure.....	2,715,164	2,722,868	2,767,270
Special Fund Expenditure.....	153,016	183,999	192,441
Federal Fund Expenditure.....	1,855,138	1,639,584	1,588,293
Reimbursable Fund Expenditure .....	607,094	1,699,845	1,161,557
Total Expenditure .....	<u>5,330,412</u>	<u>6,246,296</u>	<u>5,709,561</u>
<b>Special Fund Income:</b>			
D12304 Assistive Technology Loan Fund Program .....	153,016	173,168	192,441
D12307 National Technical Assistance and Research Leadership Center			
swf325 Budget Restoration Fund.....		10,831	
Total.....	<u>153,016</u>	<u>183,999</u>	<u>192,441</u>
<b>Federal Fund Income:</b>			
84.224 Assistive Technology .....	505,294	485,776	479,881
93.630 Developmental Disabilities Basic Support and Advocacy Grants.....	974,926	1,024,243	1,108,412
93.768 Medicaid Infrastructure .....	374,918	129,565	
Total.....	<u>1,855,138</u>	<u>1,639,584</u>	<u>1,588,293</u>
<b>Reimbursable Fund Income:</b>			
M00M01 DHMH-Developmental Disabilities Administration.....	414,548	625,000	325,000
M00Q01 DHMH-Medical Care Programs Administration.....	186,776	1,032,550	836,557
R62100 Maryland Higher Education Commission.....	5,770	42,295	
Total.....	<u>607,094</u>	<u>1,699,845</u>	<u>1,161,557</u>

# MARYLAND ENERGY ADMINISTRATION

## PROGRAM DESCRIPTION

The Maryland Energy Administration (MEA) is the agency that serves the State on all energy-related matters. MEA is “powering Maryland’s future” with the goal of promoting affordable, reliable, and clean energy. To accelerate Maryland’s transition to the clean energy economy, MEA has bold new initiatives in four areas: (1) promoting energy efficiency, (2) expanding renewable power generation, (3) financing clean energy innovation, and (4) providing consumers energy information. As part of the state’s “Smart, Green and Growing” initiative, MEA will offer incentives and resources directly to Maryland consumers, businesses and communities to reduce household bills, create green collar jobs, preserve the climate and our environment, and promote energy independence. In furtherance of its mission, MEA advises the Governor on issues, policies and changes in the various segments of the energy market. In doing so, MEA prepares State government to respond to the changing dynamics of the energy industry. MEA also advises the Governor on utility mergers, Federal Energy Regulatory Commission, PJM and Department of Energy issues, and plays a key role with State, Federal agency, and utility companies as a board or committee member. In addition to the MEA’s strategic goals, the Governor and General Assembly enacted the most ambitious set of state-wide, energy goals in the nation, including: (1) the EmPOWER Maryland Act seeking a 15 percent reduction in peak demand and overall electricity consumption by 2015; (2) a 20 percent renewable portfolio standard by 2022, and (3) a 25 percent reduction in greenhouse gas emissions by 2025. In addition, the state also established a goal of 100,000 new green jobs by 2015. To achieve these goals, MEA has launched over a dozen new programs and incentives to transform every sector in Maryland through greater use of clean energy technologies.

## MISSION

The mission of the Maryland Energy Administration is to promote affordable, reliable and clean energy. MEA provides assistance to Maryland citizens and businesses to save money through smart investments in energy efficiency, renewable energy, and conservation. We fuel the creation of green jobs by providing funds and resources to expand the use and availability of clean, safe energy in Maryland. 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. Affordable, reliable clean energy is important for optimum productivity, efficient operation of government and enhanced quality of life in the home, school or workplace. This will be achieved while maintaining or improving the quality of our air and water - especially of the Chesapeake Bay.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES<sup>1</sup>

**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	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
<b>Outcome:</b> Change in per capita peak demand from the 2007 baseline (2.5587 Kilowatts) in kW	-0.2336 <sup>2</sup>	-0.2763	-0.3121	-0.3480
Percent change in per capita peak demand compared to the 2007 baseline	-9.130%	-10.798%	-12.198%	-13.601%
Change in per capita electricity consumption from the 2007 baseline (12.3246 Megawatt hours) in MWH	-0.6292	-0.8812	-1.1758	-1.5098
Percent change in per capita electricity consumption compared to the 2007 baseline (12.3246 MWH)	-5.11%	-7.15%	-9.54%	-12.25%
Change in tons of pollutants (SOx, NOx) emitted	-20,588 <sup>2</sup>	-29,244	-39,382	-50,756
Change in tons of greenhouse gases (CO2) emitted	-2,087,450 <sup>2</sup>	-2,965,046	-3,992,873	-5,146,053
Avoided electricity costs (in millions)	\$403 <sup>2</sup>	\$572	\$771	\$994

<sup>1</sup> Estimates for 2012, 2013, and 2014 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.

<sup>2</sup> This data has been revised since last year’s publication.

# 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> State Agency Loan Program (SALP) funding	\$5,905,000	\$2,662,075	\$2,500,000	\$1,900,000
<b>Output:</b> Annual savings from SALP projects	\$1,041,987	\$168,131	\$377,532	\$377,532
Annual energy savings (million British Thermal Units or MMBTU's)	32,039	5,191	11,608	11,608

**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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> MEA funding for Jane Lawton Loan Program	\$1,335,000	\$1,041,392	\$1,750,000	\$1,750,000
<b>Output:</b> Annual energy savings from Jane Lawton projects	\$620,339	\$119,859	\$291,667	\$291,667
Annual energy savings (million British Thermal Units or MMBTU's)	51,077	3,167	7,114	7,114

**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 442,447 Kilowatts (kW) by 2014 through grants, tax credits, and education outreach.

	2011	2012	2013	2014
Performance Measures <sup>3</sup>	Actual	Actual	Estimated	Estimated
<b>Output:</b> Kilowatts (kW) of commercial scale renewable energy in service <sup>4</sup>	362,522	381,860	446,860	526,860
Kilowatts (kW) of residential and small commercial renewable energy in service <sup>5</sup>	11,925	20,951	38,451	63,451

**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 5 million gallons by 2015 through increased availability of alternative fuels and vehicles.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of State owned Alternative Fuel Vehicles (AFV)	1,585	2,085	2,402	2,832
Number of State owned Hybrid Vehicles	93	102	117	137
Percent of newly purchased light duty vehicles in the State vehicle fleet that are hybrid or alternative fueled vehicles	49%	54%	69%	70%
Total number of AFVs registered in state <sup>6</sup>	243,773	374,979	393,728	413,414
Total number of Hybrids registered in state	73,923	76,851	80,694	84,728
Percentage change in number of AFVs and Hybrids registered over previous year	16%	42%	5%	5%
Public stations where alternative fuel available	132	132	300	400
State stations where alternative fuel available	65	77	80	90
<b>Outcome:</b> Gallons of petroleum displacement (millions)	1.7	9.6	11	12.7

<sup>3</sup> All figures have been adjusted to reflect the inclusion of waste-to-energy and black liquor as renewable portfolio standard Tier 1 eligible resources.

<sup>4</sup> Includes projects greater than 100 kW; the numbers reflected are cumulative.

<sup>5</sup> Includes projects less than or equal to 100 kW; the numbers reflected are cumulative.

<sup>6</sup> Total AFVs includes hybrid registrations.

**MARYLAND ENERGY ADMINISTRATION**

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**SUMMARY OF MARYLAND ENERGY ADMINISTRATION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	29.00	30.00	30.00
Total Number of Contractual Positions.....	6.00	4.00	8.00
Salaries, Wages and Fringe Benefits.....	2,878,498	3,054,713	3,124,870
Technical and Special Fees.....	455,292	302,982	639,974
Operating Expenses.....	24,507,702	37,129,088	31,836,864
Net General Fund Expenditure.....			11,700,000
Special Fund Expenditure.....	15,432,204	27,720,797	22,267,808
Federal Fund Expenditure.....	12,089,183	9,276,829	1,493,312
Reimbursable Fund Expenditure.....	320,105	3,489,157	140,588
Total Expenditure.....	<u>27,841,492</u>	<u>40,486,783</u>	<u>35,601,708</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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	29.00	30.00	30.00
Number of Contractual Positions.....	6.00	3.50	8.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,863,498</u>	<u>3,054,713</u>	<u>3,124,870</u>
02 Technical and Special Fees.....	<u>455,292</u>	<u>232,219</u>	<u>639,974</u>
03 Communication.....	80,610	65,643	66,194
04 Travel.....	55,255	39,780	71,882
07 Motor Vehicle Operation and Maintenance .....	2,553	4,970	27,082
08 Contractual Services.....	2,437,609	2,839,810	962,486
09 Supplies and Materials .....	21,449	18,900	19,900
10 Equipment—Replacement .....	3,285	18,010	16,810
11 Equipment—Additional.....	7,228		
12 Grants, Subsidies and Contributions.....	41,613	20,008	6,013
13 Fixed Charges.....	<u>310,753</u>	<u>323,545</u>	<u>334,486</u>
Total Operating Expenses.....	<u>2,960,355</u>	<u>3,330,666</u>	<u>1,504,853</u>
Total Expenditure.....	<u>6,279,145</u>	<u>6,617,598</u>	<u>5,269,697</u>
Special Fund Expenditure.....	2,687,120	4,472,952	4,413,895
Federal Fund Expenditure.....	3,466,920	1,880,489	715,214
Reimbursable Fund Expenditure .....	<u>125,105</u>	<u>264,157</u>	<u>140,588</u>
Total Expenditure.....	<u>6,279,145</u>	<u>6,617,598</u>	<u>5,269,697</u>

**MARYLAND ENERGY ADMINISTRATION**

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**D13A13.01 GENERAL ADMINISTRATION**

**Special Fund Income:**

D13301 The Jane E. Lawton Conservation Loan Program ...	67,273	60,448	105,000
D13302 Energy Overcharge Restitution Trust Fund (EORTF) .....	157,041	137,855	175,000
D13303 Environmental Trust Funds .....	250,000	250,000	250,000
D13304 State Agency Loan Program (SALP) .....	28,404	30,000	30,000
swf316 Strategic Energy Investment Fund .....	2,184,402	3,994,649	3,853,895
Total .....	2,687,120	4,472,952	4,413,895

**Federal Fund Income:**

81.041 State Energy Program .....	714,000	479,143	574,209
81.087 Renewable Energy Research and Development .....	25,286	95,474	
81.090 State Heating Oil and Propane Program .....	9,011	10,000	10,000
81.119 State Energy Program Special Projects .....	44,597	64,495	131,005
Total .....	792,894	649,112	715,214

**Federal Fund Recovery Income:**

81.041 State Energy Program .....	2,106,690	275,000	
81.086 Conservation Research and Development .....		56,105	
81.122 Electricity Delivery and Energy Reliability, Research, Development and Analysis	217,931	375,000	
81.128 Energy Efficiency and Conservation Block Grant Program .....	349,405	525,272	
Total .....	2,674,026	1,231,377	

**Reimbursable Fund Income:**

J00A01 Department of Transportation .....		25,000	
K00A01 Department of Natural Resources .....	125,105	129,157	140,588
S00A20 Department of Housing and Community Development		110,000	
Total .....	125,105	264,157	140,588

**MARYLAND ENERGY ADMINISTRATION**

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**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:**

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	1,041,392	1,750,000	1,750,000
Total Operating Expenses.....	<u>1,041,392</u>	<u>1,750,000</u>	<u>1,750,000</u>
Total Expenditure .....	<u>1,041,392</u>	<u>1,750,000</u>	<u>1,750,000</u>
Special Fund Expenditure.....	<u>1,041,392</u>	<u>1,750,000</u>	<u>1,750,000</u>
 <b>Special Fund Income:</b>			
D13301 The Jane E. Lawton Conservation Loan Program ...	<u>1,041,392</u>	<u>1,750,000</u>	<u>1,750,000</u>

**MARYLAND ENERGY ADMINISTRATION**

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**D13A13.03 STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION**

**Program Description:**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
14 Land and Structures.....	2,662,075	2,500,000	1,900,000
Total Operating Expenses.....	<u>2,662,075</u>	<u>2,500,000</u>	<u>1,900,000</u>
Total Expenditure.....	<u>2,662,075</u>	<u>2,500,000</u>	<u>1,900,000</u>
Special Fund Expenditure.....	1,100,000	2,500,000	1,200,000
Federal Fund Expenditure.....	<u>1,562,075</u>	<u>2,500,000</u>	<u>700,000</u>
Total Expenditure.....	<u>2,662,075</u>	<u>2,500,000</u>	<u>1,900,000</u>

**Special Fund Income:**

D13304 State Agency Loan Program (SALP) .....	1,100,000	2,500,000	1,200,000
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**Federal Fund Recovery Income:**

81.041 State Energy Program.....	1,562,075		700,000
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**D13A13.04 MARYLAND ENERGY EFFICIENCY GRANT PROGRAM**

**Program Description:**

The Maryland Energy Efficiency Grant Program represents one-time grants for electric vehicle charging stations, commercial and industrial retrofits, and energy efficient/renewable energy emergency generators.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....			11,700,000
Total Operating Expenses.....			<u>11,700,000</u>
Total Expenditure.....			<u>11,700,000</u>
Net General Fund Expenditure.....			<u>11,700,000</u>

**MARYLAND ENERGY ADMINISTRATION**

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**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:**

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,058,880		
Total Operating Expenses.....	<u>1,058,880</u>		
Total Expenditure.....	<u>1,058,880</u>		
Special Fund Expenditure.....	<u>1,058,880</u>		

**Special Fund Income:**

swf316 Strategic Energy Investment Fund.....	1,058,880
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**D13A13.06 ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, 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:**

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel.....	15,000		
08 Contractual Services.....	344,988	120,000	75,000
12 Grants, Subsidies and Contributions.....	2,625,009	4,358,951	2,960,000
Total Operating Expenses.....	<u>2,984,997</u>	<u>4,478,951</u>	<u>3,035,000</u>
Total Expenditure.....	<u>2,984,997</u>	<u>4,478,951</u>	<u>3,035,000</u>
Special Fund Expenditure.....	2,920,647	4,433,951	3,035,000
Federal Fund Expenditure.....	64,350	45,000	
Total Expenditure.....	<u>2,984,997</u>	<u>4,478,951</u>	<u>3,035,000</u>

**Special Fund Income:**

swf316 Strategic Energy Investment Fund.....	2,920,647	4,433,951	3,035,000
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**Federal Fund Recovery Income:**

81.041 State Energy Program.....	64,350	45,000
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**MARYLAND ENERGY ADMINISTRATION**

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**D13A13.07 ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, 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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Contractual Positions.....		.50	
02 Technical and Special Fees.....		<u>70,763</u>	
08 Contractual Services.....	1,640,199	8,551,340	
12 Grants, Subsidies and Contributions.....	<u>1,838,601</u>	<u>2,978,274</u>	707,234
Total Operating Expenses.....	<u>3,478,800</u>	<u>11,529,614</u>	<u>707,234</u>
Total Expenditure.....	<u>3,478,800</u>	<u>11,600,377</u>	<u>707,234</u>
Special Fund Expenditure.....	472,651	2,999,037	629,136
Federal Fund Expenditure.....	2,866,149	5,851,340	78,098
Reimbursable Fund Expenditure.....	<u>140,000</u>	<u>2,750,000</u>	
Total Expenditure.....	<u>3,478,800</u>	<u>11,600,377</u>	<u>707,234</u>
 <b>Special Fund Income:</b>			
D13305 Virginia Department of Miners, Minerals and Energy.....		70,763	
swf316 Strategic Energy Investment Fund.....	<u>472,651</u>	<u>2,928,274</u>	629,136
Total.....	<u>472,651</u>	<u>2,999,037</u>	<u>629,136</u>
 <b>Federal Fund Income:</b>			
81.119 State Energy Program Special Projects.....	<u>21,134</u>	<u>551,340</u>	<u>78,098</u>
 <b>Federal Fund Recovery Income:</b>			
81.041 State Energy Program.....	1,986,604	300,000	
81.119 State Energy Program Special Projects.....	22,743		
81.127 Energy Efficient Appliance Rebate Program (EEARP).....	800		
81.128 Energy Efficiency and Conservation Block Grant Program.....	<u>834,868</u>	<u>5,000,000</u>	
Total.....	<u>2,845,015</u>	<u>5,300,000</u>	
 <b>Reimbursable Fund Income:</b>			
S00A20 Department of Housing and Community Development.....	<u>140,000</u>	<u>2,750,000</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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	15,000		
08 Contractual Services .....	-11,223	6,675,000	2,224,000
12 Grants, Subsidies and Contributions .....	10,332,426	6,864,857	9,015,777
Total Operating Expenses .....	<u>10,321,203</u>	<u>13,539,857</u>	<u>11,239,777</u>
Total Expenditure .....	<u>10,336,203</u>	<u>13,539,857</u>	<u>11,239,777</u>
Special Fund Expenditure .....	6,151,514	11,564,857	11,239,777
Federal Fund Expenditure .....	4,129,689	1,500,000	
Reimbursable Fund Expenditure .....	55,000	475,000	
Total Expenditure .....	<u>10,336,203</u>	<u>13,539,857</u>	<u>11,239,777</u>
<b>Special Fund Income:</b>			
swf316 Strategic Energy Investment Fund .....	6,151,514	11,564,857	11,239,777
<b>Federal Fund Recovery Income:</b>			
81.041 State Energy Program .....	3,225,691	1,500,000	
81.086 Conservation Research and Development .....	903,998		
Total .....	<u>4,129,689</u>	<u>1,500,000</u>	
<b>Reimbursable Fund Income:</b>			
J00A01 Department of Transportation .....		475,000	
U00A01 Department of the Environment .....	55,000		
Total .....	<u>55,000</u>	<u>475,000</u>	

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

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**SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	96.70	96.10	96.10
Total Number of Contractual Positions.....	19.40	20.40	19.40
Salaries, Wages and Fringe Benefits.....	8,485,702	8,541,103	8,820,677
Technical and Special Fees.....	1,512,604	1,819,140	1,789,069
Operating Expenses.....	103,686,719	99,625,690	118,486,388
Original General Fund Appropriation.....	76,962,275	57,832,075	
Transfer/Reduction.....	306,548	4,380	
<b>Total General Fund Appropriation.....</b>	<b>77,268,823</b>	<b>57,836,455</b>	
Less: General Fund Reversion/Reduction.....	35,354		
<b>Net General Fund Expenditure.....</b>	<b>77,233,469</b>	<b>57,836,455</b>	101,042,326
Special Fund Expenditure.....	2,541,191	23,680,683	2,884,368
Federal Fund Expenditure.....	32,581,663	27,486,533	24,265,726
Reimbursable Fund Expenditure.....	1,328,702	982,262	903,714
<b>Total Expenditure.....</b>	<b>113,685,025</b>	<b>109,985,933</b>	<b>129,096,134</b>

# 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.

<b>Survey Commission</b>	<b>Authorization</b>	<b>Fiscal Year 2012 Expenditures</b>
State Commission on Uniform State Laws	Title 9, Subtitle 2, State Government Article	\$58,932
Judicial Nominating Commissions	Executive Order 01.01.2008.04	28,965
State Publications Depository	Title 23, Subtitle 3, Education Article	18,713
<b>TOTAL</b>		<b>\$106,610</b>

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

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**D15A05.01 SURVEY COMMISSIONS**

**Appropriation Statement:**

	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
03 Communication.....	37		
04 Travel.....	5,423		
08 Contractual Services.....	28,752	21,000	28,000
09 Supplies and Materials.....	185		
13 Fixed Charges.....	72,213	82,000	82,000
Total Operating Expenses.....	<u>106,610</u>	<u>103,000</u>	<u>110,000</u>
Total Expenditure.....	<u>106,610</u>	<u>103,000</u>	<u>110,000</u>
Original General Fund Appropriation.....	105,000	103,000	
Transfer of General Fund Appropriation.....	2,000		
Total General Fund Appropriation.....	<u>107,000</u>	<u>103,000</u>	
Less: General Fund Reversion/Reduction.....	390		
Net General Fund Expenditure.....	<u>106,610</u>	<u>103,000</u>	<u>110,000</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 and providing support to the more than 60 participating State agencies charged with meeting program goals. GOMA is the principal advocate for Maryland’s minority- and women-owned businesses. In support of this role, GOMA promotes and coordinates the plans, programs and operations of State government that affect the growth and inclusion of small, minority- and women-owned businesses on State contracts. To assist in ensuring that agencies are in compliance with MBE and SBR program requirements, GOMA staff members participate in StateStat review and Board of Public Works meetings.

### MISSION

To ensure that small, minority- and women-owned businesses participate fully and fairly in State contracting while advising the Governor on key MBE and SBR program and policy matters.

### VISION

A “One Maryland” environment for businesses that promotes the inclusion of all businesses, regardless of race, gender, or size.

### 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> MBE participants at GOMA and other MBE events	9,200 <sup>1</sup>	8,800	9,000	9,250
Visitors to the web portal to retrieve referral information	159,838	206,759	250,000	300,000
Responses to MBE requests for assistance	728	801	850	975
<b>Outcome:</b> Percentage increase of MBEs in GOMA contacts database	7%	7%	7%	7%

**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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> State agencies using GOMA-developed data collection tools	60	60	60	60
<b>Outcome:</b> State agencies reporting accurate payment data	60	60	60	60
State agencies providing SBR reports	23	23	23	23

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> State agencies requesting GOMA’s support and advice	20	23	23	23
Individual requests for GOMA Assistance	600	600	650	650
<b>Output:</b> Agency visits to conduct random reviews for the MBE and SBR programs (including StateStat meetings)	190	190	190	190

<sup>1</sup> Data for fiscal year 2011 has been corrected since last year’s publication.

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.03 OFFICE OF MINORITY AFFAIRS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	9.00	9.00	9.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	1,062,935	1,081,243	1,120,704
02 Technical and Special Fees.....	9,554	10,000	10,000
03 Communication.....	24,948	23,875	24,108
04 Travel.....	21,423	3,000	3,000
07 Motor Vehicle Operation and Maintenance .....	13,731	15,070	15,070
08 Contractual Services .....	97,879	152,738	159,282
09 Supplies and Materials .....	6,926	9,083	6,316
10 Equipment—Replacement .....	598	4,200	3,600
11 Equipment—Additional.....	3,830		
13 Fixed Charges.....	10,635	19,880	19,907
Total Operating Expenses.....	179,970	227,846	231,283
Total Expenditure .....	1,252,459	1,319,089	1,361,987
Original General Fund Appropriation.....	1,204,009	1,313,219	
Transfer of General Fund Appropriation.....	49,366		
Total General Fund Appropriation.....	1,253,375	1,313,219	
Less: General Fund Reversion/Reduction.....	916		
Net General Fund Expenditure.....	1,252,459	1,313,219	1,361,987
Special Fund Expenditure.....		5,870	
Total Expenditure .....	1,252,459	1,319,089	1,361,987
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		5,870	

# **EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES**

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## **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. It serves as the State government's principal liaison to the faith-based community and associated organizations as well as local government through the Office of Intergovernmental Affairs.

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. The Commission on Middle Eastern American Affairs was established in October 2007 by Executive Order. In 2008, Governor Martin O'Malley signed into law HB782, which received unanimous support in the Maryland House of Delegates and the Maryland State Senate. This action solidified the Governor's Office of Community Initiatives into Statute. In fiscal year 2009, the appropriation for this Office included the Commissions on Asian Pacific American Affairs, Indian Affairs and Hispanic Affairs, which were previously 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 Commission on African Affairs was established in May of 2009, the Commission on Caribbean Affairs was established June of 2012, and the Commission on South Asian Affairs was created August of 2012, all by Executive Order. In January 9, 2012, Governor O'Malley signed Executive Orders officially recognizing the Piscataway as an indigenous tribe of Maryland through the Maryland Commission on Indian Affairs' petitioning process. This was the first tribe of Maryland to become officially recognized. 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 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 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. 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, 612 Volunteer Maryland AmeriCorps members have recruited 101,898 volunteers to provide 1,509,816 hours of service to communities in need around the State. The dollar value of this volunteer service is approximately \$26.9 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.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Dollars granted to community based organizations:				
AmeriCorps	\$4,707,732 <sup>1</sup>	\$4,107,342	\$2,940,791	\$3,340,791
Volunteer Centers	\$150,362 <sup>1</sup>	\$150,595	\$143,211	\$0
Disability Access AmeriCorps in Maryland	\$8,677 <sup>1</sup>	\$5,538	\$4,325	\$0
Training and technical assistance	\$34,232 <sup>1</sup>	\$41,329	\$22,525	\$0
<b>Total</b>	<b>\$4,901,003<sup>1</sup></b>	<b>\$4,304,804</b>	<b>\$3,110,852</b>	<b>\$3,340,791</b>
<b>Outcome:</b> State Funding	\$1,994,313	\$2,135,558	\$2,007,743	\$2,082,000
Federal Funding	\$5,419,163 <sup>1</sup>	\$4,806,205	\$3,650,643	\$3,809,501
Ratio of State dollars to Federal dollars	1:2 <sup>1</sup>	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:				
Members	2,080	1,000	1,000	1,000
Volunteers	28,523	20,186	20,000	20,000

**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.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Number of volunteers	8,805	3,432	5,000	5,000
Number of hours contributed to State	89,873	40,976	60,000	60,000
Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	96%	89%	85%	85%
<b>Outcome:</b> Value of volunteer hours and in-kind contributions	\$1,977,149	\$940,423	\$1,307,400	\$1,307,400
Percent of service sites reporting achievement of goals to meet critical community needs	100% <sup>1</sup>	91%	85%	85%

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

**Objective 2.1** Annually increase the number of Marylanders recognized for their service efforts.

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

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Private match dollars generated	\$4,467,143	\$5,147,219	\$5,147,219	\$4,552,428
Ratio of private match dollars to grant dollars	1.00:1	1.07:1	1.07:1	1.56:1
<b>Outcome:</b> Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	220,000	242,000

<sup>1</sup> Corrected data.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

**Objective 3.1** Increase citizen awareness while promoting the connection between Federal, State and local resources through aggressive geographically based outreach.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of municipalities	157	157	157	157
Number of contacts	8,500	8,500	9,000	9,000
<b>Output:</b> Number of municipalities visited	157	157	157	157

**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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of festivals, fairs, meetings and other similar events attended:				
African	54	55	56	60
Asian Pacific American <sup>1</sup>	203	75	80	85
Caribbean	<sup>2</sup>	<sup>2</sup>	5	10
Hispanic	141	150	155	160
American Indian (includes pow-wows)	102	85	90	95
Middle Eastern American	76	60	65	70
African American	<sup>2</sup>	37	45	50
Brochures, pamphlets, reports, information requests and other informational materials distributed:				
African community	1,675	525	625	725
Asian Pacific American community	12,725	4,700	4,800	4,900
Caribbean	<sup>2</sup>	<sup>2</sup>	500	600
Hispanic community (English/Spanish)	6,356	4,500	4,600	4,700
American Indian community	14,347	2,800	2,900	3,000
Middle Eastern American community	600	625	725	825

**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** Annually increase the number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Initiatives sponsored for:				
African community	3	4	5	6
Asian Pacific American community	9	10	11	12
Caribbean community	<sup>2</sup>	<sup>2</sup>	2	3
American Indian community	11	12	13	15
Middle Eastern American community	5	6	7	12
Hispanic community	12	13	14	8

<sup>1</sup> Change in data reflects reallocation of staff time and resources.

<sup>2</sup> New performance measures for which data is not available.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

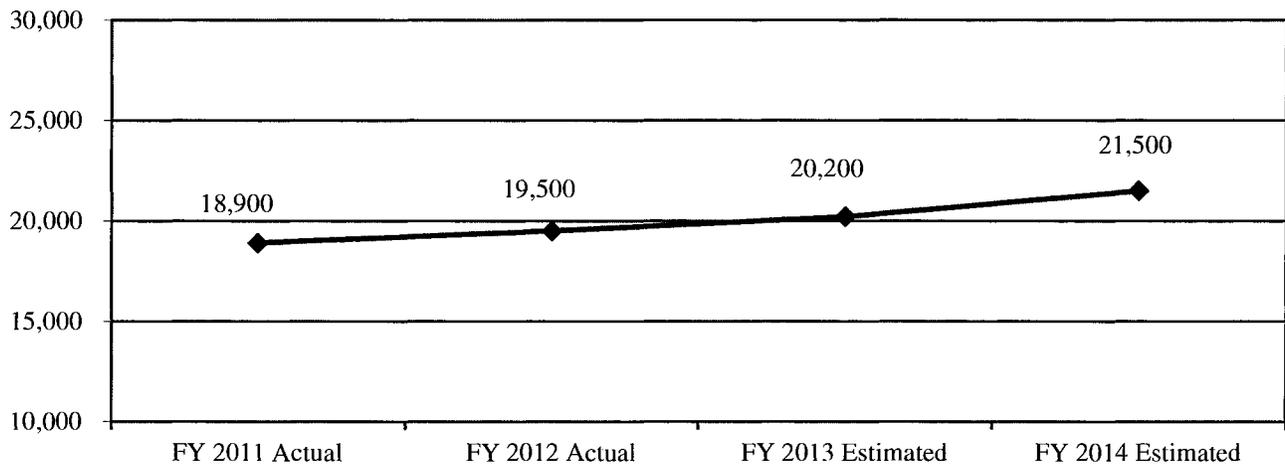
## D15A05.05 GOVERNOR’S OFFICE OF COMMUNITY INITIATIVES (Continued)

**Goal 6.** Increase awareness of the Banneker Douglas Museum’s ability to document, preserve and promote African American Heritage throughout Maryland.

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Visitors to the Banneker-Douglass Museum	18,900	19,500	20,200	21,500

**Visitors to the Banneker Douglass Museum**



**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	27.80	26.80	26.80
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	2,073,252	2,026,922	2,139,200
02 Technical and Special Fees.....	522,992	571,760	516,761
03 Communication.....	45,267	40,476	39,834
04 Travel.....	53,371	47,047	41,762
06 Fuel and Utilities.....	63,656	95,600	73,620
07 Motor Vehicle Operation and Maintenance .....	5,095	2,050	3,426
08 Contractual Services.....	247,245	342,795	277,013
09 Supplies and Materials.....	22,703	34,303	20,820
10 Equipment—Replacement.....	2,100	8,400	8,400
11 Equipment—Additional.....	3,331	1,440	1,440
12 Grants, Subsidies and Contributions.....	4,390,473	5,015,517	3,439,354
13 Fixed Charges.....	41,314	36,457	37,671
Total Operating Expenses.....	4,874,555	5,624,085	3,943,340
Total Expenditure.....	7,470,799	8,222,767	6,599,301
Original General Fund Appropriation.....	2,013,511	2,103,363	
Transfer of General Fund Appropriation.....	122,263	-95,620	
Total General Fund Appropriation.....	2,135,774	2,007,743	
Less: General Fund Reversion/Reduction.....	215		
Net General Fund Expenditure.....	2,135,559	2,007,743	2,114,815
Special Fund Expenditure.....	184,997	262,268	251,150
Federal Fund Expenditure.....	4,806,205	5,538,271	3,816,833
Reimbursable Fund Expenditure.....	344,038	414,485	416,503
Total Expenditure.....	7,470,799	8,222,767	6,599,301
<b>Special Fund Income:</b>			
D15303 Site Matching Funds.....	171,656	219,282	217,150
D15306 Banneker-Douglas Museum.....	13,341	34,143	34,000
swf325 Budget Restoration Fund.....		8,843	
Total.....	184,997	262,268	251,150
<b>Federal Fund Income:</b>			
94.003 State Commissions.....	345,253	285,538	345,515
94.006 AmeriCorps.....	4,152,161	4,876,703	3,471,318
94.007 Planning and Program Development Grants.....	57,142	76,552	
94.009 Training and Technical Assistance.....	74,349	134,725	
94.013 Volunteers in Service to America.....	200		
94.021 Volunteer Generation Fund.....	177,100	164,753	
Total.....	4,806,205	5,538,271	3,816,833
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....	344,038	414,485	416,503

# 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 provides public information, training and education to those covered by the law's requirements. The Commission also assists and monitors the activity of local governments in implementing local public ethics laws by reviewing the contents of local laws for compliance with State law and approving the content of those local laws.

### 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Individuals required to file financial disclosure forms	13,837	14,035	14,100	14,175
Percentage of financial disclosure forms received by due date	80% <sup>1</sup>	81% <sup>2</sup>	82%	83%
Percentage of forms filed by due date submitted electronically	95%	96%	97%	98%
<b>Output:</b> Financial disclosure forms reviewed	3,650	5,306	6,101	7,017
Lobbyist registrations received and reviewed	3,144	3,195	3,205	3,210
Lobbyist activity reports received and reviewed	5,304	5,424	5,434	5,449

**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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> State officials receiving training	3,157 <sup>3</sup>	1,543	1,350	1,275
Lobbyists receiving training	245	286	290	290

<sup>1</sup> Ninety percent of State employees and officials and 36 percent of board and commission members filed on time.

<sup>2</sup> Eighty-eight percent of State employees and officials and 53 percent of board and commission members filed on time.

<sup>3</sup> The electronic training system allowed a backlog of employees to get trained during this time.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.06 STATE ETHICS COMMISSION (Continued)

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

**Objective 2.1** Provide accurate and timely advice within 60 days to those subject to the requirements of the Ethics Law.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Commission informal ethics advice issued	404	478	370	370
Formal advisory opinions issued	0	1	2	2
<b>Quality:</b> Percentage of advice provided within 60 days	88%	91%	88%	88%

**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.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Formal legal complaints issued	171	83	70	70
<b>Output:</b> Number of current year complaint actions completed	46	57	54	57
Number of prior year complaint actions completed	8	119	10	20
Amount of late fees, fines or settlements paid	\$8,710	\$14,700	\$8,000	\$8,000
<b>Quality:</b> Percentage of completed complaint actions closed within twelve months of initiation	72% <sup>4</sup>	90%	90%	90%

**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.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of local governments requesting assistance	24	145	50	50
<b>Output:</b> Local government ordinances approved	6	71	30	30
<b>Quality:</b> Percentage of responses provided within 60 days	100%	86%	85%	85%

<sup>4</sup> Ninety-nine of the complaints issued in fiscal year 2011 were issued in the last month of the fiscal year and are expected to be closed by the Commission within 12 months.

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.06 STATE ETHICS COMMISSION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	10.50	10.50	10.50
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	962,925	993,886	969,959
02 Technical and Special Fees.....	3,500	33,675	34,205
03 Communication.....	6,141	6,721	7,726
04 Travel.....	2,578	1,425	2,858
08 Contractual Services.....	36,238	15,576	51,554
09 Supplies and Materials.....	2,915	1,800	3,130
10 Equipment—Replacement.....	8,624	3,600	9,810
11 Equipment—Additional.....	179		
13 Fixed Charges.....	27,020	27,263	28,528
Total Operating Expenses.....	83,695	56,385	103,606
Total Expenditure.....	1,050,120	1,083,946	1,107,770
Original General Fund Appropriation.....	690,208	804,789	
Transfer of General Fund Appropriation.....	61,667		
Total General Fund Appropriation.....	751,875	804,789	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	751,873	804,789	823,647
Special Fund Expenditure.....	298,247	279,157	284,123
Total Expenditure.....	1,050,120	1,083,946	1,107,770
<b>Special Fund Income:</b>			
D15301 Lobbyist Registration Fees.....	298,247	275,610	284,123
swf325 Budget Restoration Fund.....		3,547	
Total.....	298,247	279,157	284,123

# 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases pending at HCADRO	284	207 <sup>1</sup>	259	259
<b>Output:</b> Cases closed at HCADRO by panel	2	3	6	6
Cases closed at HCADRO by Director or parties	216	170	187	187

- 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of copies of claims requested by health care facilities	565	476	516	516
<b>Output:</b> Number of copies of claims forwarded to requesting health care facilities	553	462	506	506
<b>Efficiency:</b> Average time required to fulfill requests (in days)	3.8	2.1	4.5	4.5

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Responses forwarded to requesting health care facilities	4,609	4,841	5,101	5,101
Average number of telephone calls responded to per day	9	7	9	9
<b>Efficiency:</b> Average time required to fulfill written requests (in hours)	2.0	2.9	2.3	2.3

<sup>1</sup> Does not reflect 58 stent-related cases that were filed in fiscal year 2012.

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits .....	<u>348,524</u>	<u>377,895</u>	<u>370,239</u>
03 Communication.....	9,153	10,268	10,968
04 Travel.....	1,171	1,250	1,450
07 Motor Vehicle Operation and Maintenance .....	2,003	2,500	2,500
08 Contractual Services.....	-6,353	-2,712	-2,445
09 Supplies and Materials .....	3,592	3,000	3,000
10 Equipment—Replacement .....			7,200
12 Grants, Subsidies and Contributions.....	15	300	300
13 Fixed Charges.....	<u>3,455</u>	<u>3,416</u>	<u>4,023</u>
Total Operating Expenses.....	<u>13,036</u>	<u>18,022</u>	<u>26,996</u>
Total Expenditure .....	<u>361,560</u>	<u>395,917</u>	<u>397,235</u>
Original General Fund Appropriation.....	330,694	348,722	
Transfer of General Fund Appropriation.....	<u>5,874</u>		
Total General Fund Appropriation.....	336,568	348,722	
Less: General Fund Reversion/Reduction.....	<u>100</u>		
Net General Fund Expenditure.....	336,468	348,722	352,235
Special Fund Expenditure.....	<u>25,092</u>	<u>47,195</u>	<u>45,000</u>
Total Expenditure .....	<u>361,560</u>	<u>395,917</u>	<u>397,235</u>
 <b>Special Fund Income:</b>			
D15302 Filing Fees .....	25,092	45,450	45,000
swf325 Budget Restoration Fund.....		<u>1,745</u>	
Total .....	<u>25,092</u>	<u>47,195</u>	<u>45,000</u>

# 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. The Office also operates the Maryland Statistical Analysis Center (MSAC), part of a national network of state Statistical Analysis Centers. MSAC 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, MSAC seeks, evaluates and publicizes Maryland’s promising practices in public safety. Through its annual Research Program, MSAC solicits seasoned researchers to examine local policies and practices that will inform the policies and practices of the Governor and the State of Maryland. GOCCP also administers the School Bus Safety Enforcement Program and the State Aid for Police Protection Fund.

Beginning with the fiscal year 2012 budget, the State’s contribution to the Baltimore City Criminal Justice Coordinating Council (“the Council”) is budgeted within the GOCCP Local Law Enforcement Grants; it formerly appeared as a separate appropriation (D15A05.21). The Council is active within the City’s Criminal Justice System in identifying problems and coordinating solutions for the system. While the Council has no statutory authority to mandate member participation or specific activities, it is a vital entity for ensuring the participation of all stakeholders operating in and affected by the system. The Council: assists the Judiciary and member agencies in the planning and delivery of quality services; facilitates the initiation, coordination, implementation and evaluation of effective practices and procedures; and promotes inter-agency decision-making, communication and the sharing of timely and accurate criminal justice information. The City, State, Federal and Judicial officials who comprise the Council and their respective agencies work cooperatively to enhance public safety and reduce crime, to advance the fair and timely disposition of cases, and to ensure justice for those accused of crimes and the victims of crimes. Council meetings are open to the public.

### 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Percent of grant applications submitted electronically <sup>1</sup>	99.2%	99.0%	99.0%	99.0%
Quarterly performance measure reports submitted electronically	99.8%	100.0%	100.0%	100.0%
Quarterly progress reports submitted electronically	99.9%	100.0%	100.0%	100.0%
Quarterly requests for funds submitted electronically	100.0%	100.0%	100.0%	100.0%
Quarterly financial reports submitted electronically	100.0%	100.0%	100.0%	100.0%

<sup>1</sup> State Aid for Police Protection grants were excluded prior to 2012 because grantees had not been given the option to apply electronically.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Ratio of grants to monitors	50:1	54:1	50:1	50:1
Percent of grants in a regular status	94%	88%	98%	98%
Percent of grants in risk status audited <sup>2</sup>	22% <sup>3</sup>	28%	30%	30%
Percent of closed grants with above average compliance with conditions and regulations of grants	71%	68%	75%	75%
Percent of total grants receiving program consultations	1%	11%	10%	15%

**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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Funds provided to law enforcement and criminal justice agencies to provide training	\$364,935	\$360,746	4	4
Funds provided for equipment	\$4,434,338	\$2,393,285	4	4
Number of grants to provide equipment	143	122	4	4
Number of trainings conducted by the Training Unit <sup>5</sup>	5	50	50	50
Number of criminal justice officials who attended the trainings <sup>5</sup>	5	1,659	1,000	1,000

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

	CY 2010	CY 2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of victims receiving outreach services through Violence Against Women Act (VAWA) funding	16,578	21,341	21,341	21,341

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of youth accountability programs funded	23	25	25	250

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Technical Assistance trainings completed	12	7	10	10

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of grants allocating personnel funds	151	155	4	4
Funds provided for law enforcement overtime and salaries (\$)	12,818,570	13,156,247	4	4

<sup>2</sup> “At risk” grants in an elevated risk status are reviewed for a field or desk audit.

<sup>3</sup> The fiscal year 2011 total was adjusted after an audit was conducted.

<sup>4</sup> Estimates of future grant-related activity for these programs are not provided.

<sup>5</sup> Advanced Specialized Training (AST) merged into GOCCP in fiscal year 2013. As a result, fiscal year 2013 represents the first year that these two measures are reported.

**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 2011/FY 2012 Funding Allocations by Region & Consideration of Part I Crime by Region**

<b>FUNDING STREAMS<sup>6</sup>:</b>	<b>BJAG/ BYRN/ BJRA Allocations</b>	<b>GVRG Alloc.</b>	<b>VAWA/ VARA Alloc.</b>	<b>MVOC Alloc.</b>	<b>JJAB/ JJAC Alloc.</b>	<b>Other Alloc.</b>	<b>Totals</b>	<b>Percent of Discretionary Allocations</b>	<b>Percent of Violent Crime<sup>7</sup></b>
<b>FY2011</b>									
<b>Western Region</b>	\$3,822,177	\$331,467	\$1,013,333	\$320,179	\$521,291	\$6,077,444	\$12,085,891	<b>38.12%</b>	<b>45.2%</b>
<b>Eastern Region</b>	\$6,169,778	\$596,938	\$1,067,134	\$437,254	\$539,435	\$10,808,789	\$19,619,328	<b>61.88%</b>	<b>54.8%</b>
<b>Totals, Discretionary Allocations</b>	<b>\$9,991,955</b>	<b>\$928,405</b>	<b>\$2,080,467</b>	<b>\$757,433</b>	<b>\$1,060,726</b>	<b>\$16,886,233</b>	<b>\$31,705,219</b>		
<b>Other - Statewide &amp; Mandated</b>	\$152,138	\$0	\$223,077	\$0	\$0	\$59,040,779	\$59,415,994		
<b>FY2012</b>									
<b>Western Region</b>	\$2,494,996	\$277,817	\$1,154,289	\$285,276	\$877,571	\$7,566,816	\$12,656,765	<b>39.08%</b>	<b>44.8%</b>
<b>Eastern Region</b>	\$4,280,864	\$615,320	\$1,093,900	\$431,281	\$1,438,927	\$11,871,097	\$19,731,389	<b>60.92%</b>	<b>55.2%</b>
<b>Totals, Discretionary Allocations</b>	<b>\$6,775,860</b>	<b>\$893,137</b>	<b>\$2,248,189</b>	<b>\$716,557</b>	<b>\$2,316,498</b>	<b>\$19,437,913</b>	<b>\$32,388,154</b>		
<b>Other - Statewide &amp; Mandated</b>	\$62,765	\$44,239	\$0	\$0	\$0	\$59,231,538	\$59,338,542		

<sup>6</sup> BJAG/BYRN/BJRA - Byrne Memorial Formula and Justice Assistance Grants (including Recovery Act funding), GVRG - Gun Violence Reduction Grants, VAWA/VARA - Violence Against Women Grants (including Recovery Act funding), 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.

<sup>7</sup> Based upon FBI Uniform Crime Reports - calendar year 2009 for fiscal year 2011, calendar year 2010 for fiscal year 2012.

# 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.<sup>8</sup>

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Number of registrants for VINE	50,005	47,097	50,000	50,000

**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.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Number of agencies currently registered for online, publicly accessible crime mapping services	75	76	80	80
Number of agencies receiving CompStat-On-Demand	68	75	80	80
Number of crime analysts employed by agencies funded by GOCCP	43	37	37	37
Number of maps generated for various agencies via GOCCP mapping grant	698	1,629	1,500	1,500
Number of cross-jurisdictional Memoranda of Understanding facilitated by GOCCP	14	13	15	15
Number of major cross-jurisdictional criminal justice initiatives involving State and local collaborations facilitated by GOCCP	82	83	80	80

**Sub-recipient Output<sup>9</sup>:**

Number of guns seized	5,171	4,556	10	10
Number of gun arrests	1,697	952	10	10
Number of gun cases referred for federal prosecution	455	518	10	10
Number of gun cases prosecuted	1,891	1,677	10	10
Number of gang members arrested	1,245	1,550	10	10
Number of victims served <sup>11</sup>	80,235	134,469	10	10
Number of sex offender compliance verifications conducted	16,064	19,818	10	10
Number of protective orders entered by Domestic Violence Unit Pilot Program (DVUP) sub-recipients	17,104	15,123	10	10

<b>Statewide Output:</b>	<b>CY 2010 Actual</b>	<b>CY 2011 Actual</b>	<b>CY2012 Estimated</b>	<b>CY2013 Estimated</b>
Number of DNA “hit” cases researched	243	263	10	10
Number of DNA-related arrests	122	128	10	10
Number of Violence Prevention Initiative (VPI) offenders identified	1,780	1,759	10	10
Number of homicide victims in Maryland	426	398	10	10
Number of juvenile victims of homicides	30	32	10	10

<sup>8</sup> In fiscal year 2012 all State funding for the VINE system has been budgeted in the Department of Public Safety and Correctional Services (Q00A0102), while VINE operations and administration (including data measures) continue to reside with GOCCP.

<sup>9</sup> Data based upon sub-recipient reports.

<sup>10</sup> Estimates of future grant-related activity for these programs are not provided.

<sup>11</sup> The number of victims served increased by over 50,000 in fiscal year 2012 due to the awarding of 170 more victim related awards than fiscal year 2011.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

**Objective 3.3.** Through the Baltimore City Criminal Justice Coordinating Council, enhance public safety through the implementation of effective and efficient practices and procedures by the judiciary and member agencies that: increase the number of civil citations issued, reduce the number of individuals released on “no charges”; decrease the rate of cases dismissed due to Failure to Appear by police officers, decrease the number of jurors who fail to respond or appear and facilitate technology projects to improve the criminal justice system in Baltimore City through various Committee and Council meetings.

<b>Performance Measures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of civil citations issued	2,171	2,041	2,000	2,653
Number of individuals released on “no charges”	3,216	2,334	2,334	2,334
Cases dismissed due to Failure to Appear by police officers	13%	11%	10%	9%
Percent of jurors who fail to respond or appear	39%	33%	30%	26%
Number of council meetings held	8	8	8	8
Number of committee meetings held	55	58	50	54
Number of meetings held with law enforcement and community organizations involved with prevention of domestic violence and protection of victims	22	24	20	20
Number of technology projects facilitated by the CJCC	3	2	2	2

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

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

**State Aid for Police Protection Fund**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Allegany.....	552,705	544,013	565,744	873,807
Anne Arundel.....	4,323,397	4,323,397	4,323,397	6,850,098
Baltimore City.....	53,839	53,839	53,839	
Baltimore County.....	6,317,434	6,317,434	6,317,434	9,929,476
Calvert.....	513,835	513,835	513,835	774,658
Caroline.....	223,356	223,356	223,356	337,440
Carroll.....	1,044,214	1,044,214	1,044,214	1,598,745
Cecil.....	635,123	635,123	635,123	996,632
Charles.....	800,823	800,823	800,823	1,300,956
Dorchester.....	248,740	248,740	248,740	382,269
Frederick.....	1,491,173	1,491,173	1,491,173	2,358,258
Garrett.....	154,606	154,606	154,606	229,353
Harford.....	1,785,739	1,785,739	1,785,739	2,811,874
Howard.....	2,256,458	2,256,458	2,256,458	3,567,125
Kent.....	130,799	130,799	130,799	202,772
Montgomery.....	9,846,736	9,846,736	9,846,736	15,555,308
Prince George's.....	11,694,871	11,694,871	11,694,871	14,307,112
Queen Anne's.....	266,490	266,490	266,490	424,786
St. Mary's.....	558,918	558,918	558,918	918,620
Somerset.....	161,907	161,907	161,907	244,025
Talbot.....	264,152	264,152	264,152	427,965
Washington.....	959,605	959,605	959,605	1,487,143
Wicomico.....	665,452	665,452	665,452	1,086,555
Worcester.....	457,571	457,571	457,571	653,349
	<u>45,407,943</u>	<u>45,399,251</u>	<u>45,420,982</u>	<u>67,318,326</u>

\* Totals may not add due to rounding

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

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

**Local Law Enforcement Grants**

General Funds and Budget Restoration Funds

	2012 Actual	2013 Appropriation	2014 Allowance
Body Armor for Local Law Enforcement .....	49,088	49,088	49,088
Baltimore City Community Policing .....	1,974,000	1,974,000	1,974,000
Baltimore City State's Attorney's Office—Prosecution of Gun Crimes and Violent Offenders.....	1,959,195	2,459,195	2,459,195
Baltimore City Foot Patrol.....	2,763,600	2,763,600	2,763,600
Baltimore City Violent Crime Control Grant.....	2,454,422	2,454,422	2,454,422
Child Advocacy Centers.....	250,000	250,000	250,000
Capital City Safe Streets .....	623,109	2,830,158	2,830,158
Criminal Justice Coordinating Council.....	235,500	235,500	235,500
Collaborative Supervision and Focused Enforcement.....	2,326,841		
Community Service Grant.....	613,723	613,723	613,723
Domestic Violence Prevention.....	1,939,779	2,089,779	2,089,779
Domestic Violence Unit Pilot .....	196,354	196,354	196,354
STOP Gun Violence Grant .....	928,478	928,478	928,478
Juvenile State Match .....	305,334	305,334	305,334
Prince George's County Drug Grant.....	1,464,610	1,464,610	1,464,610
Prince George's County State's Attorney's Office.....		350,000	350,000
Prince George's County Violent Crime Grant.....	2,296,292	2,296,292	2,296,292
ROPER Academy.....	156,933	156,933	156,933
State's Attorney's Coordinating Council.....	225,000	225,000	225,000
Sexual Assault Rape Crisis .....	1,154,336	1,673,027	1,673,027
SOCEM.....	728,916	728,916	728,916
War Room — Baltimore City.....	716,397	716,397	716,397
<b>Total .....</b>	<b>23,361,907</b>	<b>24,760,806</b>	<b>24,760,806</b>

\* Totals may not add due to rounding

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	39.00	39.00	39.00
Number of Contractual Positions.....	16.40	16.40	16.40
01 Salaries, Wages and Fringe Benefits.....	3,439,867	3,401,411	3,509,440
02 Technical and Special Fees.....	673,271	850,553	869,925
03 Communication.....	51,513	73,692	34,399
04 Travel.....	81,369	78,385	80,219
07 Motor Vehicle Operation and Maintenance .....	12,810	11,620	18,130
08 Contractual Services.....	286,154	400,125	428,171
09 Supplies and Materials.....	37,714	26,200	32,599
10 Equipment—Replacement.....	2,179	8,100	5,000
11 Equipment—Additional.....	6,806	25,000	15,786
12 Grants, Subsidies and Contributions.....	97,582,337	92,526,108	113,036,449
13 Fixed Charges.....	243,648	300,950	250,421
Total Operating Expenses.....	98,304,530	93,450,180	113,901,174
Total Expenditure .....	102,417,668	97,702,144	118,280,539
Original General Fund Appropriation.....	71,797,044	52,290,468	
Transfer of General Fund Appropriation.....	63,473		
Total General Fund Appropriation.....	71,860,517	52,290,468	
Less: General Fund Reversion/Reduction.....	27,758		
Net General Fund Expenditure.....	71,832,759	52,290,468	95,182,551
Special Fund Expenditure.....	2,003,057	23,058,414	2,274,095
Federal Fund Expenditure.....	27,775,458	21,948,262	20,448,893
Reimbursable Fund Expenditure .....	806,394	405,000	375,000
Total Expenditure .....	102,417,668	97,702,144	118,280,539

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

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

**Special Fund Income:**

D15304 Victims of Crime.....	1,041,681	1,305,027	1,299,095
D15311 Victim and Witness Protection and Relocation Fund.....	300,000	300,000	300,000
D15313 Legal Services for Victims.....	74,056	75,000	75,000
J00385 School Bus Safety.....	587,320	600,000	600,000
swf325 Budget Restoration Fund.....		20,778,387	
Total.....	<u>2,003,057</u>	<u>23,058,414</u>	<u>2,274,095</u>

**Federal Fund Income:**

16.017 Sexual Assault Services Formula Program.....	281,052	85,089	80,878
16.523 Juvenile Accountability Incentive Block Grants.....	982,939	654,248	395,488
16.527 Supervised Visitation, Safe Havens for Children.....	58,421		
16.540 Juvenile Justice and Delinquency Prevention-Allocation to States.....	962,075	981,638	639,316
16.548 Title V—Delinquency Prevention Program.....	31,784	84,359	56,867
16.550 State Justice Statistics Program for Statistical Analysis Centers.....	133,561	46,140	86,000
16.575 Crime Victim Assistance.....	7,943,368	7,876,096	7,047,713
16.588 Violence Against Women Formula Grants.....	2,650,289	2,229,415	2,389,590
16.593 Residential Substance Abuse Treatment for State Prisoners.....	77,749	372,731	142,711
16.607 Bulletproof Vest Partnership Program.....	121,045	95,000	95,000
16.609 Community Prosecution and Project Safe Neighborhoods.....	202,493	188,290	146,086
16.727 Combating Underage Drinking.....	353,630	299,843	300,000
16.738 Edward Byrne Memorial Justice Assistance Grant Group.....	7,177,027	5,914,110	5,937,606
16.740 Statewide Automated Victim Information Notification (SAVIN) Program.....	36,667	200,000	
16.741 Forensic DNA Backlog Reduction Program.....	147,458	47,351	
16.742 Paul Coverdell Forensic Sciences Improvement Grant Program.....	576,917	405,070	350,000
16.751 Edward Byrne Memorial Competitive Grant Program.....	3,279		350,000
16.754 Harold Rogers Prescription Drug Monitoring Program.....	41,551		400,000
93.643 Children's Justice Grants to States.....	359,562	304,539	350,000
93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes.....	1,402,371	1,682,933	1,681,638
Total.....	<u>23,543,238</u>	<u>21,466,852</u>	<u>20,448,893</u>

**Federal Fund Recovery Income:**

16.588 Violence Against Women Formula Grants.....	-569		
16.803 Recovery Act-Edward Byrne Memorial Justice Assistance Grant (JAG) Program/Grants to States and Territories.....	4,232,789	481,410	
Total.....	<u>4,232,220</u>	<u>481,410</u>	

**Reimbursable Fund Income:**

M00F02 DHMH-Health Systems and Infrastructure Administration.....	395,413	375,000	375,000
M00R01 DHMH-Health Regulatory Commissions.....	46,600	30,000	
N00A01 Department of Human Resources.....	364,381		
Total.....	<u>806,394</u>	<u>405,000</u>	<u>375,000</u>

# 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	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Guidelines subcommittee meetings held	5	4	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	2	2	2	2
Reports on compliance rates	1	1	1	1
<b>Outcome:</b> Statewide aggregated guideline compliance rate	79%	<sup>1</sup>	78%	78%

<sup>1</sup> Fiscal year 2012 data entry is still being processed by MSCCSP staff.

# 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Guidelines subcommittee meetings held	5	4	4	4
Judicial review and training sessions held	14	5	8	8
Reports on compliance issued	1	1	1	1
<b>Outcome:</b> Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	<sup>1</sup>	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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Judicial review and training sessions held	8	5	8	8
<b>Outcome:</b> Percentage of violent offense cases with 50 percent of sentence announced	74%	<sup>1</sup>	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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Commission meetings/trainings held	4	4	4	4
Inventory of corrections options created/updated	0	0	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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Commission meetings/trainings held	4	4	4	4
Public hearing meetings held	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	0	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1

<sup>1</sup> Fiscal year 2012 data entry is still being processed by MSCCSP staff.

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
01 Salaries, Wages and Fringe Benefits.....		14,923	10,116
02 Technical and Special Fees.....	295,837	299,254	301,551
03 Communication.....	4,919	5,708	5,250
04 Travel.....	3,454	2,750	2,750
08 Contractual Services.....	8,819	6,250	14,017
09 Supplies and Materials.....	1,600	1,100	1,532
10 Equipment—Replacement.....	6,143		1,500
11 Equipment—Additional.....	301		350
13 Fixed Charges.....	21,878	22,264	22,934
Total Operating Expenses.....	47,114	38,072	48,333
Total Expenditure.....	342,951	352,249	360,000
Original General Fund Appropriation.....	351,229	352,249	
Transfer of General Fund Appropriation.....	-5,000		
Total General Fund Appropriation.....	346,229	352,249	
Less: General Fund Reversion/Reduction.....	3,278		
Net General Fund Expenditure.....	342,951	352,249	360,000

# 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.

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Federal grant dollars received by State agencies (billions)	\$9.9	\$9.2	\$9.3	\$9.3
	FFY 2010 Actual	FFY 2011 Actual	FFY 2012 Estimated	FFY 2013 Estimated
<b>Performance Measures<sup>1</sup></b>				
<b>Output:</b> Federal grant dollars received by State agencies, local Governments, universities and non-profits (billions)	\$11.1	\$10.5	\$10.6	\$10.6

**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.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Output:</b> 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).

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Output:</b> Number of courses, trainings and conferences held	47	34	40	40
Number of individuals trained	4,100	6,100	6,500	6,500

**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.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Output:</b> Number of new Federal audit findings <sup>2</sup>	18	11	10	10

<sup>1</sup> Data provided by the USASpending.gov website. Previously data was obtained from the U.S. Census CFFR report (no longer exists).

<sup>2</sup> 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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>349,182</u>	<u>354,887</u>	<u>377,749</u>
03 Communication .....	1,770	2,626	2,370
04 Travel .....	1,939	2,500	2,300
08 Contractual Services .....	45,124	42,497	54,569
09 Supplies and Materials .....	1,424	500	500
10 Equipment—Replacement .....		2,400	
11 Equipment—Additional .....	270		300
13 Fixed Charges .....	<u>139</u>	<u>135</u>	<u>138</u>
Total Operating Expenses .....	<u>50,666</u>	<u>50,658</u>	<u>60,177</u>
Total Expenditure .....	<u>399,848</u>	<u>405,545</u>	<u>437,926</u>
Original General Fund Appropriation .....	350,257	363,437	
Transfer of General Fund Appropriation .....	3,421		
Total General Fund Appropriation .....	<u>353,678</u>	<u>363,437</u>	
Less: General Fund Reversion/Reduction .....	32		
Net General Fund Expenditure .....	353,646	363,437	387,926
Special Fund Expenditure .....	29,798	27,108	30,000
Reimbursable Fund Expenditure .....	16,404	15,000	20,000
Total Expenditure .....	<u>399,848</u>	<u>405,545</u>	<u>437,926</u>

**Special Fund Income:**

D15305 Grants Conference Registration Fees .....	29,798	25,000	30,000
swf325 Budget Restoration Fund .....		<u>2,108</u>	
Total .....	<u>29,798</u>	<u>27,108</u>	<u>30,000</u>

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	16,404	15,000	20,000
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# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.23 STATE LABOR RELATIONS BOARDS

### 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. On a voluntary basis the Boards 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.

The passage of SB 590 and HB 243 (Chapters 324 and 325) of 2010 established the Public School Labor Relations Board (PSLRB) as an independent agency of the State Government to administer and enforce the labor relations laws for local boards of education and their employees. The PSLRB's authority over these matters was transferred from the State Board of Education, State Superintendent of Schools and local boards of education effective July 1, 2010, and will terminate on June 30, 2015.

The Boards support State employers, State institutions of higher education, public school systems throughout the state, and 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.

### MISSION

Maryland's three independent Labor Relations 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.

### VISION

The Boards will ensure that State employers, County Public School Boards, Higher Education management, employees, and any elected representative unions have a fair and positive environment in which to carry out their rights under the laws the Boards are charged with enforcing.

### 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	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Election petitions filed	1	0	1	1
<b>Output:</b> Elections held within 90 days	1	0	1	1
Elections certified	1	0	1	1
<b>Outcome:</b> Percent of eligible voters participating in elections	84%	NA	76%	72%

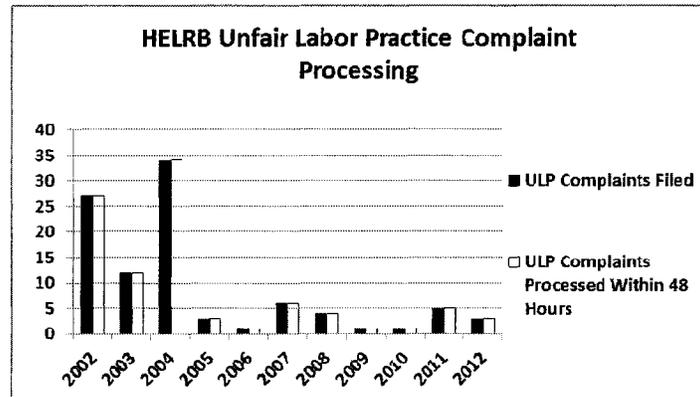
# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Unfair Labor Practice petitions received	5	3	4	4
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
<b>Quality:</b> Notices issued within 48 hours	5	3	4	4



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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of investigations	3	3	4	4
<b>Output:</b> Findings of Probable Cause	0	0	1	1
Motions to Reconsider	0	1	1	1
<b>Outcome:</b> Motions to Reconsider granted by Board	0	0	1	1

**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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of decisions and orders issued <sup>2</sup>	3	2	2	2
<b>Output:</b> Decisions and orders appealed to Circuit Court	0	0	1	1
Appeals withdrawn	0	0	1	1
Appeals pending	0	0	1	1
<b>Outcome:</b> Board decisions upheld by Court	0	0	1	1
Board overturned/remanded by Court	0	0	1	1

<sup>1</sup> As certain of these measures reflect activity of a judicial or quasi-judicial nature, the HELRB does not project its future estimated activity levels.

<sup>2</sup> HELRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action or the issuance of a Probable Cause Investigative Report. Also, depending on the complexity of the case, it may continue beyond a particular fiscal year. Note that the HELRB always encourages settlement.

# 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.

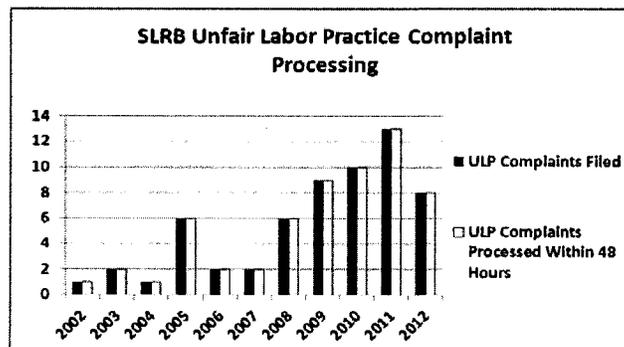
**Objective 1.1** Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Election petitions filed	1	0	3	1
<b>Output:</b> Elections certified	1	0	3	1
<b>Quality:</b> Elections held within 90 days	1	0	3	1
<b>Outcome:</b> Percent of eligible voters participating in elections	37%	N/A	40%	40%

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

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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Unfair Labor Practice petitions received	13	8	8	8
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
<b>Output:</b> Notices issued within 48 hours	13	8	8	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.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of decisions and orders issued <sup>3</sup>	4	8	6	6
<b>Output:</b> Decisions and orders appealed to Circuit Court	0	0	4	4
Appeals withdrawn	0	0	4	4
Appeals pending	0	0	4	4
<b>Outcome:</b> Board decisions upheld by Court	0	0	4	4
Board overturned/reprimanded by Court	0	0	4	4

<sup>3</sup> SLRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action or the issuance of a Probable Cause Investigative Report. Also, depending on the complexity of the case, it may continue beyond a particular fiscal year. Note that the SLRB always encourages settlement.

<sup>4</sup> As certain of these measures reflect activity of a judicial or quasi-judicial nature, the SLRB does not project its future estimated activity levels.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.23 STATE LABOR RELATIONS BOARDS (Continued)

### Public School Labor Relations Board<sup>5</sup>

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

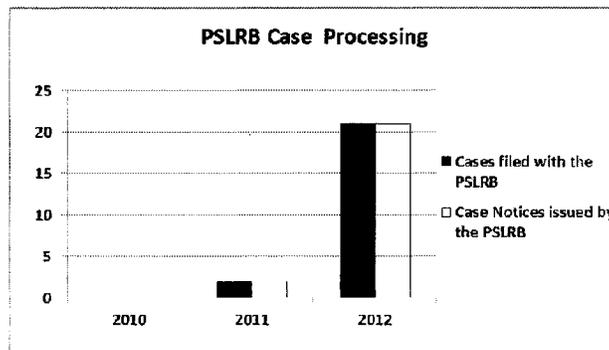
**Objective 1.1** Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Election petitions filed	0	0	1	1
<b>Output:</b> Elections held within 90 days	0	0	1	1
Elections certified	0	0	1	1
<b>Outcome:</b> Percent of eligible voters participating in elections	N/A	N/A	76%	72%

**Goal 2.** Receive and process Impasse Requests, Statutory Violation Petitions, and Requests to resolve negotiability disputes promptly, and address controversies efficiently and impartially.

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Impasse Requests filed	2	10	10	10
Negotiability disputes filed	0	1	3	3
Statutory Violations filed	0	10	10	10
<b>Quality:</b> Notices issued within 48 hours	2	21	23	23



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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of decisions and orders issued <sup>6</sup>	2	14	10	10
<b>Output:</b> Decisions and orders appealed to Circuit Court	0	2	7	7
Appeals withdrawn	0	1	7	7
Appeals pending	0	1	7	7
<b>Outcome:</b> Board decisions upheld by Court	0	0	7	7
Board overturned/remanded by Court	0	0	7	7

<sup>5</sup> Now that the PSLRB has been constituted and work has begun, it has become quite clear that this Board will have a much bigger fiscal impact than was previously determined. There are a number of complaints that may be filed before the PSLRB, and there are significant timelines that will require the Boards' staff to be continually working on PSLRB matters. This should not be to the detriment of the other two Boards, since the three labor boards share the same staff.

<sup>6</sup> PSLRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action. Also, depending on the complexity of the case, it may continue beyond a particular fiscal year. Note that the PSLRB always encourages settlement.

<sup>7</sup> As certain of these measures reflect activity of a judicial or quasi-judicial nature, the PSLRB does not project its future estimated activity levels.

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.23 STATE LABOR RELATIONS BOARD**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	2.60	3.00	3.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	249,017	289,936	323,270
02 Technical and Special Fees.....	7,450	53,898	56,627
03 Communication.....	4,577	23,100	23,050
04 Travel.....	3,044	5,029	6,005
08 Contractual Services.....	9,645	11,764	16,056
09 Supplies and Materials.....	1,295	2,050	2,600
10 Equipment—Replacement.....		1,200	2,400
11 Equipment—Additional.....	715	3,000	
13 Fixed Charges.....	7,267	11,299	11,368
Total Operating Expenses.....	26,543	57,442	61,479
Total Expenditure.....	283,010	401,276	441,376
Original General Fund Appropriation.....	120,323	152,828	
Transfer of General Fund Appropriation.....	3,484	100,000	
Total General Fund Appropriation.....	123,807	252,828	
Less: General Fund Reversion/Reduction.....	2,663		
Net General Fund Expenditure.....	121,144	252,828	349,165
Special Fund Expenditure.....		671	
Reimbursable Fund Expenditure.....	161,866	147,777	92,211
Total Expenditure.....	283,010	401,276	441,376

**Special Fund Income:**

swf325 Budget Restoration Fund.....	671
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**Reimbursable Fund Income:**

R65901 Public Higher Education Institutions.....	161,866	147,777	92,211
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# 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.** Implement a document management plan to manage documents related to the operation of the Division of State Documents.

**Objective 1.1** Develop an electronic management system by 2015 to capture, manage, store, preserve, and deliver documents related to organizational processes.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Develop a safe storage and backup system for DSD documents	<sup>1</sup>	10%	30%	40%

**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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> International meetings and contacts by the Office of the Secretary of State	1,992	2,050	2,100	2,125
Documents certified for international use	39,945	45,469	47,000	49,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	170	190	200	250
International events and delegations hosted	41	45	50	55

<sup>1</sup> New goal implemented in fiscal year 2012. Measurements show the percentage of the system that is complete.

# SECRETARY OF STATE

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

**Goal 3.** Obtain updated information from delinquent charitable organizations required to register with the 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Charitable organizations in good standing	8,562	8,952	10,000	10,500
Number of delinquent charities	1,677	1,947	1,500	1,600
Delinquent charities contacted	325 <sup>2</sup>	1,576	1,300	1,350
<b>Output:</b> Delinquencies resolved (in addition to overall contacts)	38 <sup>2</sup>	412	470	500

**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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Responses to requests for information about charities and registration status with the Office of the Secretary of State	8,267	8,821	9,500	9,800

**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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Applicant assistants registered	122	202	150	200
<b>Output:</b> Number of statewide program participants	475	644	775	900
Number of participants re-enrolling	14	23	38	48
Pieces of mail forwarded	10,808	15,577	20,000	25,000

	2011	2012	2013	2014
Other Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> COMAR partial subscriptions by title	5,645	1,836	2,000	2,200
<b>Output:</b> Notary Public commissions processed	21,075	19,248	22,000	22,700
MD Register subscriptions	300	250	300	300
Number of COMAR Supplement pages changed	34,536 <sup>3</sup>	8,134	11,000	12,500

<sup>2</sup> Data element was not tracked prior to April 2011.

<sup>3</sup> Reflects a one-time reprint of all COMAR titles in new 8.5 x 11 format.

**SECRETARY OF STATE**

**D16A06.01 OFFICE OF THE SECRETARY OF STATE**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	1,869,406	1,844,720	1,945,236
02 Technical and Special Fees.....	34,324	47,373	22,303
03 Communication.....	96,021	77,135	71,819
04 Travel.....	36,777	2,500	6,026
07 Motor Vehicle Operation and Maintenance .....	4,654	5,140	4,840
08 Contractual Services.....	137,389	215,115	189,075
09 Supplies and Materials .....	60,274	41,703	39,500
10 Equipment—Replacement.....	31,928	14,000	5,000
11 Equipment—Additional.....	5,138	1,000	3,000
13 Fixed Charges.....	6,730	9,100	7,570
Total Operating Expenses.....	378,911	365,693	326,830
Total Expenditure .....	2,282,641	2,257,786	2,294,369
Original General Fund Appropriation.....	1,850,110	1,902,762	
Transfer of General Fund Appropriation.....	18,561		
Total General Fund Appropriation.....	1,868,671	1,902,762	
Less: General Fund Reversion/Reduction.....	229		
Net General Fund Expenditure.....	1,868,442	1,902,762	1,928,399
Special Fund Expenditure.....	414,199	355,024	365,970
Total Expenditure .....	2,282,641	2,257,786	2,294,369
<b>Special Fund Income:</b>			
D16301 Sales of Publications, Binders and Data .....	414,199	346,008	365,970
swf325 Budget Restoration Fund.....		9,016	
Total .....	414,199	355,024	365,970

# 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.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Volume (cubic feet) of soil investigated for new artifacts	1,300	1,500	1,000	1,000

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

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of artifacts added to artifact computer data base	28,592	25,300	12,000	12,000

**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.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of pages of new research and analysis	500	800	700	700

# HISTORIC ST. MARY'S CITY COMMISSION

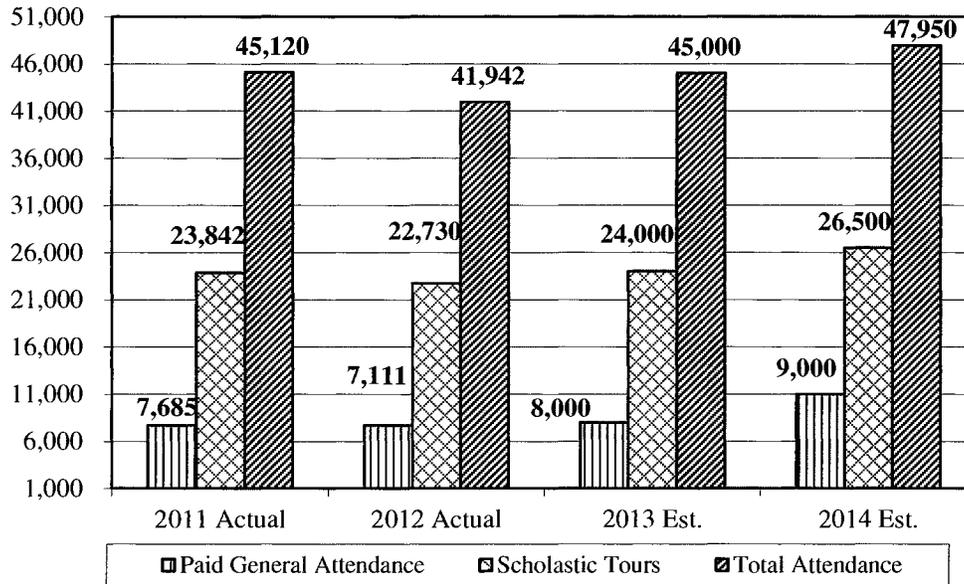
## D17B01.51 ADMINISTRATION (Continued)

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

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

Performance Measure	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Paid general public attendance	7,685	7,111	8,000	9,000
School children (scholastic tours)	23,842	22,730	24,000	26,500
Adult tours	892	565	1,100	1,200
Attendance for paid event and partner events(wedding, reception)	7,074	7,158	7,700	8,000
Paid member attendance	785 <sup>1</sup>	859	1,500	1,750
Free admissions (MD Day, Riverfest, PR)	4,842 <sup>1</sup>	3,519	2,700	1,500
Total served on-site	45,120	41,942	45,000	47,950

**Annual Visitation**



**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.

Performance Measure	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Earned Special Funds	\$944,110	\$1,044,113	\$1,155,300	\$1,244,800
Grants and Gifts Received by HSMC Commission and HSMC Foundation (in-kind material donations included)	\$184,866	\$188,074	\$190,000	\$195,000
Volunteer (in-kind at \$20.25 per hour)	\$437,628	\$566,664	\$650,000	\$700,000
Total Gift, Grant and In-Kind Revenue	\$1,566,604	\$1,798,851	\$1,995,300	\$2,139,800

<sup>1</sup> Revised since last year's publication.

**HISTORIC ST. MARY'S CITY COMMISSION**

**D17B01.51 ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	32.00	32.00	32.00
Number of Contractual Positions.....	14.63	18.71	12.98
01 Salaries, Wages and Fringe Benefits .....	1,857,683	1,970,773	2,010,937
02 Technical and Special Fees.....	398,826	447,239	380,844
03 Communication.....	11,588	11,000	11,400
04 Travel .....	9,249	3,750	9,200
06 Fuel and Utilities.....	109,239	148,900	133,400
07 Motor Vehicle Operation and Maintenance .....	39,880	29,820	73,820
08 Contractual Services.....	236,351	264,412	295,122
09 Supplies and Materials .....	113,754	117,207	131,831
10 Equipment—Replacement .....		2,000	2,000
11 Equipment—Additional.....	8,590		2,000
13 Fixed Charges.....	27,550	28,559	26,593
Total Operating Expenses.....	556,201	605,648	685,366
Total Expenditure .....	2,812,710	3,023,660	3,077,147
Original General Fund Appropriation.....	1,847,922	1,941,463	
Transfer of General Fund Appropriation.....	23,467		
Net General Fund Expenditure.....	1,871,389	1,941,463	2,108,000
Special Fund Expenditure.....	873,965	932,197	969,147
Federal Fund Expenditure.....	67,356	150,000	
Total Expenditure .....	2,812,710	3,023,660	3,077,147
<b>Special Fund Income:</b>			
D17301 Historic St. Mary's City Revenue .....	873,965	923,141	969,147
swf325 Budget Restoration Fund.....		9,056	
Total .....	873,965	932,197	969,147
<b>Federal Fund Income:</b>			
45.164 Promotion of the Humanities—Public Programs .....		75,000	
45.303 Conservation Project Support.....	67,356	75,000	
Total .....	67,356	150,000	

# 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 utilizing the Results Accountability framework, GOC informs and supports the collective and specific work of the Children's Cabinet; collaborates 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

GOC promotes the State's vision for a stable, safe and healthy environment for children and families. GOC conducts work needed to meet the goals identified in the Implementation Plan established for the Maryland Child and Family Services Interagency Strategic Plan, including development and implementation of interagency policies. 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;
- Collaborating with the Local Management Boards;
- Convening State agencies, local partners, and community stakeholders to develop policies and initiatives reflecting the priorities of the Governor and the Children's Cabinet, and that improve the service-delivery system for Maryland's children and families.
- Advancing integrated systems of care;
- Using data and technology (State Children, Youth and Family Information System – SCYFIS) to continuously measure and evaluate outcomes; and
- Managing the Children's Cabinet Interagency Fund.

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide support and assistance to the Children's Cabinet, the Children's Cabinet Results Team, Interagency Licensing Committee, the State Coordinating Council, and other interagency committees.

**Objective 1.1** Provide technical assistance to Local Care Teams (LCTs) to assist them in meeting the needs of the children and families whom they serve.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of participants reporting that the training was useful (4 or 5 on the survey).	79%	79%	75%	75%

**Objective 1.2** The State Coordinating Council (SCC) will review 75 percent of new cases within 14 days of receipt of all required documentation.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of new cases scheduled and reviewed	184	187	185	185
<b>Outcome:</b> Percentage of new cases reviewed by the SCC within 14 calendar days of submission of all required documentation.	69%	72%	75%	75%

# GOVERNOR'S OFFICE FOR CHILDREN

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

**Objective 1.3** Provide Single Point of Entry training and technical assistance to potential residential child care providers to meet the requirements of COMAR 14.31.02.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Quality:</b> Percent of participants reporting that the training was useful (4 or 5 on the survey)	98%	98%	95%	95%

**Objective 1.4** Provide assistance to residential child care providers to meet the requirements of COMAR 14.31.05-14.31.07.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Quality:</b> Percent of participants reporting that the training was useful (4 or 5 on the survey)	75%	65%	75%	75%

**Goal 2.** Support policy and program development by providing user-friendly, data-based reports generated by SCYFIS that focus on the results for child well-being and associated indicators, and continuously monitor and evaluate outcomes.

**Objective 2.1** Resolve 85 percent of SCYFIS service requests within 48 hours.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Percent of users requesting service assistance (via phone or online)	8%	26%	20%	20%
<b>Quality:</b> Percent of service requests that are resolved within 48 hours	45%	93%	85%	85%

**Objective 2.2** Eighty percent of users who respond to a survey are satisfied with the SCYFIS Modules and reports.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Quality:</b> Percent of responders reporting satisfaction with SCYFIS modules and reports	78%	79%	80%	80%

**Objective 2.3** Provide CSOMS training and technical assistance to residential child care providers to meet the requirements of Human Services Article § 8-1004

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Percent of participants trained reporting that training was useful (4 or 5 on the survey)	91%	90%	90%	90%

**Goal 3.** Provide support and assistance to members of the Partnership to End Childhood Hunger Initiative to ensure increased participation in food/ nutrition programs.

**Objective 3.1** Increase participation in the School Breakfast Program by 5 percent over the prior school year.

<b>Maryland State Department of Education Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Average daily participation	47.2% <sup>1</sup>	51.9%	55.0%	60.0%
Percent annual change in average daily participation	4% <sup>1</sup>	10%	6%	9%

<sup>1</sup> Data revised from previous year.

# GOVERNOR'S OFFICE FOR CHILDREN

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

**Objective 3.2** Increase the participation of the Summer Food Service Program (SFSP) by Free and Reduced Price Meals individuals participating in the National School Lunch Program during the school year.

Maryland State Department of Education	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Average daily participation	35,807	48,083	48,112	60,141
Percent annual change in average daily participation	-6.3%	34.3%	0.1%	25.0%

**Objective 3.3** Increase the number of children participating in At-Risk Afterschool Meal Programs at eligible sites.

Maryland State Department of Education	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Average daily participation	9,418 <sup>1</sup>	11,507	12,082	12,686
Percent annual change in average daily participation	181.6% <sup>1</sup>	22.2%	5.0%	5.0%

**Objective 3.4** Increase participation of eligible children (18 and under) in the Food Supplement Program.

Department of Human Resources	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of eligible children participating in the program	291,200 <sup>1</sup>	300,962	323,568	341,364
Percent annual change in eligible children participating in program	12.0% <sup>1</sup>	3.4%	7.5%	5.5%

**Objective 3.5** Increase the total number of women under 18 and children participating in the Women, Infants, and Children (WIC) program.

Department of Health and Mental Hygiene	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of participants 18 and under in the WIC program	112,203	110,925	114,671	115,363
Percent annual change of participants 18 and under in the WIC program	-0.4%	-1.1%	3.4%	0.6%

**Goal 4.** Collaborate with Local Management Boards (LMBs), and other State Agencies and local stakeholders to increase the capacity of communities to meet the specific needs of their jurisdictions' children and families.

**Objective 4.1** 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	2011	2012	2013	2014
<b>Outcome:</b> Percent of individuals trained reporting that training was useful	Actual	Actual	Estimated	Estimated
Percent of LMB staff and training participants who report satisfaction with technical assistance and trainings	91%	100%	95%	95%
Percent of LMB staff and training participants who report satisfaction with technical assistance and trainings	100%	100%	95%	95%

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<sup>1</sup> Updated to reflect current data.

# GOVERNOR'S OFFICE FOR CHILDREN

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

**Goal 5.** Expand implementation of evidence-based practices (EBPs) and promising practices.

**Objective 5.1** Support jurisdictional and provider readiness efforts through required training and coaching.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of Multi-Systemic Therapy (MST) slots funded by CCIF	<sup>1</sup>	5	5	5
Number of Functional Family Therapy (FFT) slots funded by CCIF	<sup>1</sup>	44	44	44

**Objective 5.2** Support the provision of outcome and fidelity monitoring for an array of EBPs in Maryland.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of MST providers with an average overall therapist adherence score of .61 or greater	<sup>1</sup>	100%	95%	95%

**Goal 6.** Improve accountability for the Children's Cabinet Interagency Fund through grant administration, monitoring and technical assistance.

**Objective 6.1** Provide grant administration and contract monitoring for Care Management Entity (CME) contracts.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimate	Estimated
<b>Outcome:</b> Percent of CMEs scoring 80 percent or better on monitoring checklist	<sup>1</sup>	<sup>1</sup>	100%	100%
Percent of youth who reported a positive perception of outcomes of CME services	76%	78%	75%	75%
Percent of families who reported a positive perception of outcomes of CME services	50%	71%	75%	75%

**Objective 6.2** Improve accountability for strategies supported by the Children's Cabinet Interagency Fund through monitoring and technical assistance of LMBs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimate	Estimated
<b>Outcome:</b> Percent of LMBs that demonstrate a reduction in the number of repeat monitoring findings (or maintain zero repeat findings) from GOC monitoring visits	<sup>1</sup>	<sup>1</sup>	30%	30%
Percent of LMBs who report that monitoring was useful or very useful (4 or 5 on survey)	<sup>1</sup>	25%	30%	40%

<sup>1</sup> Data unavailable.

**GOVERNOR'S OFFICE FOR CHILDREN**

**D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	16.50	16.50	16.50
01 Salaries, Wages and Fringe Benefits .....	<u>1,456,337</u>	<u>1,505,613</u>	<u>1,519,529</u>
02 Technical and Special Fees .....	<u>5,349</u>		
03 Communication .....	45,749	35,218	26,774
04 Travel .....	13,282	8,000	13,627
07 Motor Vehicle Operation and Maintenance .....	-15	2,660	6,340
08 Contractual Services .....	79,828	39,684	46,234
09 Supplies and Materials .....	12,777	7,500	10,000
10 Equipment—Replacement .....	18,216	9,500	10,200
11 Equipment—Additional .....	2,034		
12 Grants, Subsidies and Contributions .....	361,396	550,000	
13 Fixed Charges .....	<u>4,045</u>	<u>1,310</u>	<u>1,296</u>
Total Operating Expenses .....	<u>537,312</u>	<u>653,872</u>	<u>114,471</u>
Total Expenditure .....	<u>1,998,998</u>	<u>2,159,485</u>	<u>1,634,000</u>
Original General Fund Appropriation .....	1,617,195	1,599,098	
Transfer of General Fund Appropriation .....	<u>18,754</u>		
Total General Fund Appropriation .....	<u>1,635,949</u>	<u>1,599,098</u>	
Less: General Fund Reversion/Reduction .....	380		
Net General Fund Expenditure .....	1,635,569	1,599,098	1,634,000
Special Fund Expenditure .....	2,033	10,387	
Federal Fund Expenditure .....	<u>361,396</u>	<u>550,000</u>	
Total Expenditure .....	<u>1,998,998</u>	<u>2,159,485</u>	<u>1,634,000</u>
<b>Special Fund Income:</b>			
D18326 Forum for Youth Investment .....	2,033	2,968	
swf325 Budget Restoration Fund .....		<u>7,419</u>	
Total .....	<u>2,033</u>	<u>10,387</u>	
<b>Federal Fund Income:</b>			
10.583 Hunger Free Communities .....	<u>361,396</u>	<u>550,000</u>	

**INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION**

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**SUMMARY OF INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	18.00	17.00	17.00
Total Number of Contractual Positions.....	2.00	1.00	
Salaries, Wages and Fringe Benefits.....	1,392,811	1,469,204	1,498,987
Technical and Special Fees.....	47,865	67,397	
Operating Expenses.....	1,650,703	181,942	180,464
Original General Fund Appropriation.....	3,033,294	1,575,796	
Transfer/Reduction.....	14,029		
Total General Fund Appropriation.....	3,047,323	1,575,796	
Less: General Fund Reversion/Reduction.....	3,809		
Net General Fund Expenditure.....	3,043,514	1,575,796	1,679,451
Special Fund Expenditure.....	47,865	142,747	
Total Expenditure.....	<u>3,091,379</u>	<u>1,718,543</u>	<u>1,679,451</u>

# INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

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## 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	2011 Actual	2012 Actual	2013 Actual	2014 Estimated
<b>Input:</b> Number of science projects requested without outstanding questions or issues	3	4	2	<sup>1</sup>
<b>Output:</b> Number of science projects without outstanding questions or issues that were approved	2	4	2	<sup>1</sup>
<b>Outcome:</b> Percent of science projects without outstanding questions or issues that were approved	67% <sup>2</sup>	100%	100%	<sup>1</sup>

<sup>1</sup> Data not yet available

<sup>2</sup> The one science project not funded in fiscal year 2011 was the LEA's 26<sup>th</sup> local priority planning request and 27<sup>th</sup> local priority funding request out of 65 total requests, and consequently was not recommended for approval due to fiscal constraints.

# INTERAGENCY COMMITTEE ON 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.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimated
<b>Input:</b> Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	9	6	4	3
<b>Output:</b> Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	9	5	4	3
<b>Outcome:</b> Percent of Pre-Kindergarten and Kindergarten projects, without outstanding questions or issues that were approved	100%	71% <sup>4</sup>	100%	3

**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 surveys in a minimum of 230 schools.

**Objective 2.2** PSCP reports findings to the Board of Public Works, IAC, and LEAs; and 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).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Total number of schools surveyed	230	230	230	230
<b>Output:</b> Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	4 <sup>5</sup>	2 <sup>5</sup>	3	3
<b>Outcome:</b> Percent of remediation plans received by PSCP for schools rated not adequate or poor	75% <sup>7</sup>	6	3	3
Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected	75% <sup>7</sup>	8	3	3

**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).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Statewide average age of square footage (years)	27	27	27	3
<b>Output:</b> Deviation from statewide average age of square footage for each LEA	See chart	See chart	3	3

<sup>3</sup> Data not yet available.

<sup>4</sup> One eligible pre-kindergarten/kindergarten project was not funded in fiscal year 2012 because of fiscal constraints: the LEA preferred that State funds be allocated to higher priority projects in their request (another requested pre-kindergarten/kindergarten project was ineligible due to the withdrawal of local fiscal support).

<sup>5</sup> Reports to BPW, IAC and LEAs are in process of being completed. Numbers shown refer to findings; reports have not been finalized as of December 2012. Delays have been incurred due to staff shortages to carry out the in-house tasks associated with report analysis, collation, correspondence with LEAs, and development of the annual report.

<sup>6</sup> Data not available until the fiscal year reports are finalized (see Footnote 5 above).

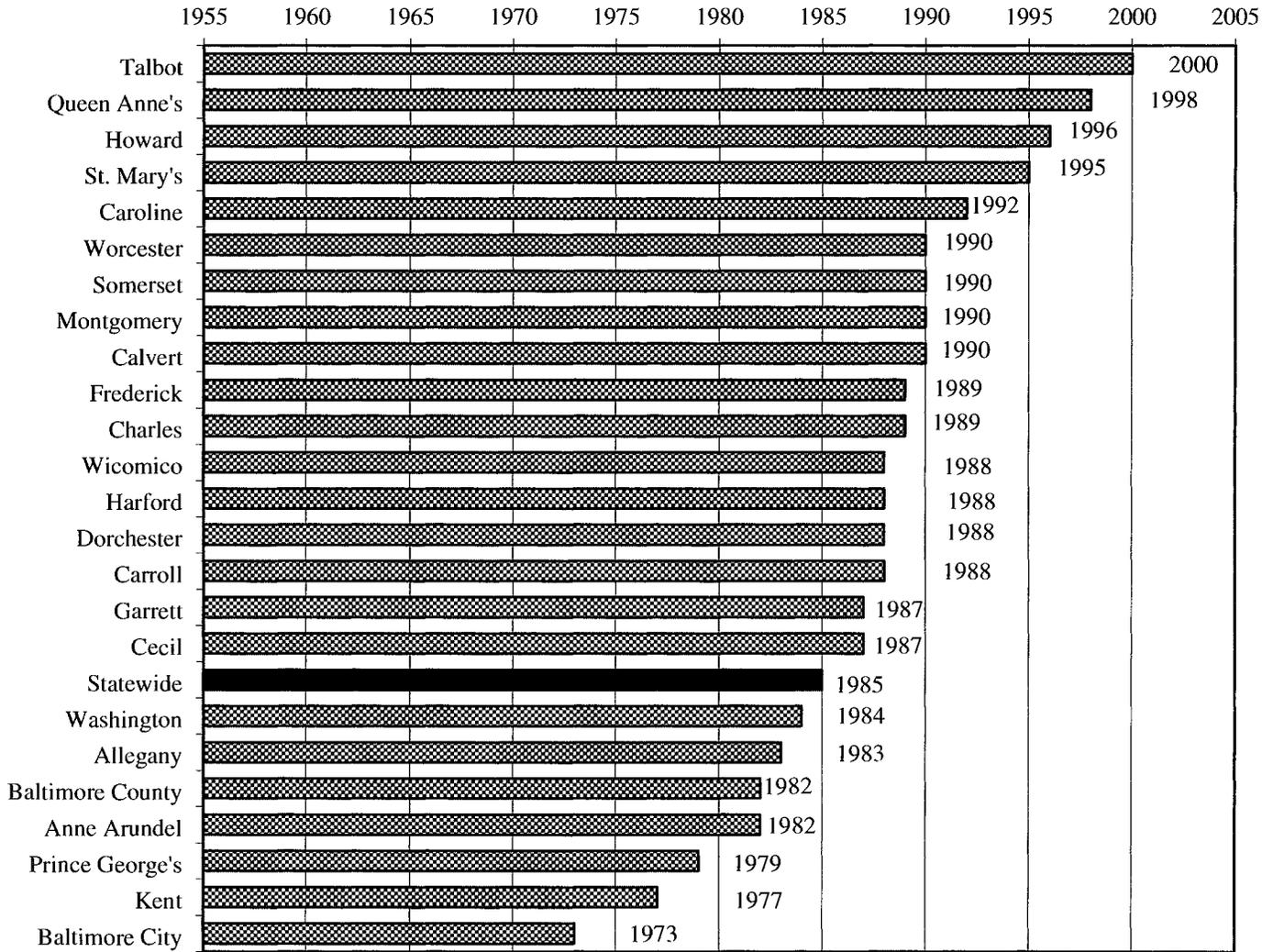
<sup>7</sup> Of the three remediation plans received, one of the schools received a rating of good and the other two schools received ratings of adequate when re-inspected. Although this indicates improvement, it was nevertheless found that a large number of deficiencies had not been corrected. This situation has been brought to the attention of the LEA Superintendent and those schools will be re-inspected.

<sup>8</sup> Data will not be available for fiscal year 2012 until all remediation plans are received and the fiscal year 2013 inspections are completed (the year in which the re-inspections take place).

# INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

## D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet  
LEA Deviation from Statewide Average (FY 2012)**



**INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION**

**D25E03.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	18.00	17.00	17.00
Number of Contractual Positions.....	2.00	1.00	
01 Salaries, Wages and Fringe Benefits .....	<u>1,392,811</u>	<u>1,469,204</u>	<u>1,498,987</u>
02 Technical and Special Fees.....	<u>47,865</u>	<u>67,397</u>	
03 Communication.....	7,292	6,120	6,509
04 Travel .....	12,154	18,729	18,729
07 Motor Vehicle Operation and Maintenance .....	8,470	11,760	11,760
08 Contractual Services .....	11,741	36,801	24,488
09 Supplies and Materials .....	67,119	8,888	20,700
10 Equipment—Replacement .....	8,058	591	8,000
11 Equipment—Additional.....	18,896	11,671	3,500
13 Fixed Charges .....	<u>2,697</u>	<u>3,019</u>	<u>2,505</u>
Total Operating Expenses.....	<u>136,427</u>	<u>97,579</u>	<u>96,191</u>
Total Expenditure .....	<u>1,577,103</u>	<u>1,634,180</u>	<u>1,595,178</u>
Original General Fund Appropriation.....	1,519,018	1,491,433	
Transfer of General Fund Appropriation.....	14,029		
Total General Fund Appropriation.....	<u>1,533,047</u>	<u>1,491,433</u>	
Less: General Fund Reversion/Reduction.....	<u>3,809</u>		
Net General Fund Expenditure.....	1,529,238	1,491,433	1,595,178
Special Fund Expenditure.....	<u>47,865</u>	<u>142,747</u>	
Total Expenditure .....	<u>1,577,103</u>	<u>1,634,180</u>	<u>1,595,178</u>
<b>Special Fund Income:</b>			
D25301 Qualified Zone Academy Bonds-Administration .....	47,865	131,286	
swf325 Budget Restoration Fund.....		<u>11,461</u>	
Total .....	<u>47,865</u>	<u>142,747</u>	

**INTERAGENCY COMMITTEE ON 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.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Aging Schools Program:				
Allegany.....	97,791	137,810	497,984	97,791
Anne Arundel.....	506,039	713,126	2,576,913	506,038
Baltimore City.....	1,387,927	1,955,912	7,067,769	1,387,924
Baltimore.....	874,228	1,231,992	4,451,852	874,227
Calvert.....	38,292	53,962	194,996	38,292
Caroline.....	50,074	70,566	254,993	50,074
Carroll.....	137,261	193,433	698,978	137,261
Cecil.....	96,024	135,320	488,986	96,024
Charles.....	50,074	70,566	254,993	50,074
Dorchester.....	38,292	53,962	194,996	38,292
Frederick.....	182,622	257,357	929,972	182,622
Garrett.....	38,292	53,962	194,996	38,292
Harford.....	217,379	306,338	1,106,966	217,379
Howard.....	87,776	123,697	446,984	87,776
Kent.....	38,292	53,962	194,996	38,292
Montgomery.....	602,653	849,278	3,068,898	602,651
Prince George's.....	1,209,429	1,704,366	6,158,798	1,209,426
Queen Anne's.....	50,074	70,566	254,993	50,074
St. Mary's.....	50,074	70,566	254,993	50,074
Somerset.....	38,292	53,962	194,996	38,292
Talbot.....	38,292	53,962	194,996	38,292
Washington.....	134,904	190,111	686,976	134,904
Wicomico.....	106,627	150,262	542,980	106,627
Worcester.....	38,292	53,962	194,996	38,292
Total.....	<u>6,109,000</u>	<u>8,609,000</u>	<u>31,109,000</u>	<u>6,108,990</u>
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	<u>4,639,878</u>	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>
Grand Total.....	<u>10,748,878</u>	<u>10,123,276</u>	<u>31,193,363</u>	<u>6,193,263</u>
Source of Funding:				
General Funds-TIMS.....	<u>4,639,878</u>	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>
G.O Bonds-Aging Schools.....	<u>5,109,000</u>	<u>8,609,000</u>	<u>31,109,000</u>	<u>6,108,990</u>
Qualified Zone Academy Bonds.....	<u>1,000,000</u>			
Total.....	<u>10,748,878</u>	<u>10,123,276</u>	<u>31,193,363</u>	<u>6,193,263</u>

**INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION**

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**D25E03.02 AGING SCHOOLS PROGRAM**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
11 Equipment—Additional.....	1,514,276	84,363	84,273
Total Operating Expenses.....	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>
Total Expenditure .....	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>
Net General Fund Expenditure.....	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>

**DEPARTMENT OF AGING**

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**SUMMARY OF DEPARTMENT OF AGING**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	55.70	55.70	51.70
Total Number of Contractual Positions.....	21.00	24.00	23.00
Salaries, Wages and Fringe Benefits.....	5,852,786	5,707,062	5,398,662
Technical and Special Fees.....	693,446	645,256	1,025,999
Operating Expenses.....	49,846,088	46,293,059	45,185,302
Original General Fund Appropriation.....	22,618,735	20,410,154	
Transfer/Reduction.....	88,284		
<b>Total General Fund Appropriation.....</b>	<b>22,707,019</b>	<b>20,410,154</b>	
Less: General Fund Reversion/Reduction.....	90,442		
<b>Net General Fund Expenditure.....</b>	<b>22,616,577</b>	<b>20,410,154</b>	<b>20,540,103</b>
Special Fund Expenditure.....	362,205	377,848	421,823
Federal Fund Expenditure.....	30,252,343	27,857,375	26,364,656
Reimbursable Fund Expenditure.....	3,161,195	4,000,000	4,283,381
<b>Total Expenditure.....</b>	<b>56,392,320</b>	<b>52,645,377</b>	<b>51,609,963</b>

# DEPARTMENT OF AGING

## D26A07.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Department of Aging (MDoA) has a responsibility for administering community-based long-term services and supports programs for older Marylanders, evaluating services they need and determining the extent to which public and private programs meet those needs. The Department also administers the state Aging and Disability Resource Center Program (ADRC) known as Maryland Access Point or MAP. The ADRC program is a national initiative to realign long term care information and access resources into a single point of entry system. The Department administers the MAP program through collaborative partnerships with state and local aging and disability agencies and stakeholders. The ADRC/MAP goal is to establish trusted visible places to access information and assistance for long term supports and services. Under the Affordable Care Act rebalancing incentives, the MAP program will be the single entry point for long term services information for all individuals including younger populations. With input from the local Area Agencies on Aging (AAAs), older adults and caregivers, the Maryland Department of Health and Mental Hygiene Medicaid Division, the Maryland Department of Disabilities and other sister agencies, the Department establishes priorities for meeting the needs of older Marylanders and advocates for frail and vulnerable older adults and for expansion of the MAP program. 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 older adults, families, and caregivers and provides information and assistance to adults with disabilities through the MAP program.

### VISION

The Maryland Department of Aging envisions Maryland as a State where all people are able to live and 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 2014:

**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** Provide assisted living and in-home community services in year 2014 to at least 10 percent of those in need of such services to remain in the community.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of older adults supported by home and community-based services <sup>1</sup>	14,255 <sup>2</sup>	14,025	14,400	14,639
<b>Outcome:</b> Percent of Marylanders over 50 in need of community-based support services receiving services financed by the Department	11.2%	10.9%	8.4% <sup>3</sup>	8.6%
<b>Output:</b> Individuals transitioned from nursing homes to the community through the Money Follows the Person Program	156	180	177	199
<b>Outcome:</b> Number of individuals diverted from nursing home placement through new programs	100 <sup>2</sup>	155	688	690

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

<sup>2</sup> Corrected figure.

<sup>3</sup> Decrease expected due to change in Assessment of Need based on 2010 Census data.

# DEPARTMENT OF AGING

## D26A07.01 GENERAL ADMINISTRATION (Continued)

**Objective 1.2** Provide integrated access to long term care information and services by developing Maryland Access Point (MAP) sites serving all 24 jurisdictions statewide.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of Maryland jurisdictions served by MAP sites	16	20	20	20

**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 2014 at least at the level as in the prior year.

	2011	2012	2013	2014
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Ombudsman FTEs working on behalf of long term care residents	37	37	36	35
Ombudsman volunteers working on behalf of long term care residents	122 <sup>4</sup>	123	125	130
<b>Output:</b> Complaints investigated and closed by ombudsmen	2,392 <sup>4</sup>	2,400	2,400	2,400
Abuse complaints investigated and closed by ombudsmen	162 <sup>4</sup>	165	165	165

**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 2014 at a level no lower than the prior year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of clients for whom MDoA and AAAs serve as public guardians	828 <sup>4</sup>	846	871	897
Number of public guardianship cases avoided	385	414	393	373

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

**Objective 3.1** Through fiscal year 2014, increase unsubsidized job placement rate for individuals participating in the Senior Employment Program to at least 24 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of senior employment participants placed in jobs	10%	10%	10%	10%
Total number of senior employment program participants trained	126	126	142	127

**Objective 3.2** Through fiscal year 2014, increase opportunities for older Marylanders to participate in evidence-based programs that improve their health.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Maryland jurisdictions participating in evidence-based health promotion programs	16	20	21	23
<b>Outcome:</b> Number of older Marylanders completing evidence-based health promotion programs (unduplicated)	1,086	1,562	1,800	2,500

<sup>4</sup> Figures reported in last year's publication for fiscal year 2011 were estimated.

**DEPARTMENT OF AGING**

**D26A07.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	55.70	55.70	51.70
Number of Contractual Positions.....	21.00	24.00	23.00
01 Salaries, Wages and Fringe Benefits .....	5,852,786	5,707,062	5,398,662
02 Technical and Special Fees.....	693,446	645,256	1,025,999
03 Communication.....	85,575	71,428	60,926
04 Travel .....	88,007	43,377	102,093
07 Motor Vehicle Operation and Maintenance .....	7,751	7,410	7,710
08 Contractual Services .....	1,154,266	315,510	598,641
09 Supplies and Materials .....	86,287	36,281	81,700
10 Equipment—Replacement .....	56,045	8,952	10,105
12 Grants, Subsidies and Contributions.....	47,597,484	45,073,396	43,579,949
13 Fixed Charges.....	270,673	234,205	241,678
14 Land and Structures.....		2,500	2,500
Total Operating Expenses.....	49,346,088	45,793,059	44,685,302
Total Expenditure .....	55,892,320	52,145,377	51,109,963
Original General Fund Appropriation.....	22,118,735	19,910,154	
Transfer of General Fund Appropriation.....	88,284		
Total General Fund Appropriation.....	22,207,019	19,910,154	
Less: General Fund Reversion/Reduction.....	90,442		
Net General Fund Expenditure.....	22,116,577	19,910,154	20,040,103
Special Fund Expenditure.....	362,205	377,848	421,823
Federal Fund Expenditure.....	30,252,343	27,857,375	26,364,656
Reimbursable Fund Expenditure .....	3,161,195	4,000,000	4,283,381
Total Expenditure .....	55,892,320	52,145,377	51,109,963

**DEPARTMENT OF AGING**

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**D26A07.01 GENERAL ADMINISTRATION**

**Special Fund Income:**

D26301 Registration Fees—Continuing Care Program .....	362,205	366,794	421,823
swf325 Budget Restoration Fund.....		11,054	
Total .....	362,205	377,848	421,823

**Federal Fund Income:**

17.235 Senior Community Service Employment Program ..	1,314,082	1,667,038	1,308,115
64.022 Veterans Home Based Primary Care .....	2,158	50,000	50,000
93.041 Special Programs for the Aging-Title VII, Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation.....	128,317	125,000	122,778
93.042 Special Programs for the Aging-Title VII, Chapter 2 -Long Term Care Ombudsman Services for Older Individuals.....	389,297	378,763	372,493
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services.....	359,750	361,152	358,563
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers .....	6,685,403	6,213,840	6,345,943
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services .....	10,918,567	11,220,380	11,022,066
93.048 Special Programs for the Aging-Title IV Discretionary Projects.....	516,766	700,620	810,000
93.052 National Family Caregiver Support.....	2,499,229	2,614,943	2,497,216
93.053 Nutrition Services Incentive Program.....	1,717,634	1,928,181	1,697,456
93.071 Medicare Enrollment Assistance Program.....	258,880	595,049	
93.734 Empowering Older Adults and Adults with Disabilities Through Chronic Disease Self-Management Education Programs .....			347,039
93.778 Medical Assistance Program.....	3,799,466	367,429	524,730
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations .....	1,459,571	1,318,670	908,257
Total .....	30,049,120	27,541,065	26,364,656

**Federal Fund Recovery Income:**

93.725 Communities Putting Prevention to Work: Chronic Disease Self-Management Program, Recovery Act.....	203,223	316,310	

**Reimbursable Fund Income:**

M00Q01 DHMH-Medical Care Programs Administration.....	3,161,195	4,000,000	4,283,381

# DEPARTMENT OF AGING

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## 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 2014, increase opportunities for older Marylanders to participate in Senior Center programs that improve their health.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013<sup>5</sup> Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Number of Maryland jurisdictions participating in SCOF evidence-based prevention programs	10	11	15	18
Number of senior centers participating in evidence-based prevention programs	33	35	42	47
<b>Outcome:</b> Number of older Marylanders completing SCOF evidence-based prevention programs	2,281	2,356	2,600	3,000

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<sup>5</sup> For fiscal year 2013 and beyond, performance measures will include all health promotion based programming utilizing SCOF monies (not only evidenced-based programs).

DEPARTMENT OF AGING

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D26A07.02 SENIOR CENTERS OPERATING FUND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	500,000	500,000	500,000
Total Operating Expenses.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure .....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Net General Fund Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

# MARYLAND COMMISSION ON CIVIL RIGHTS

## D27L00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

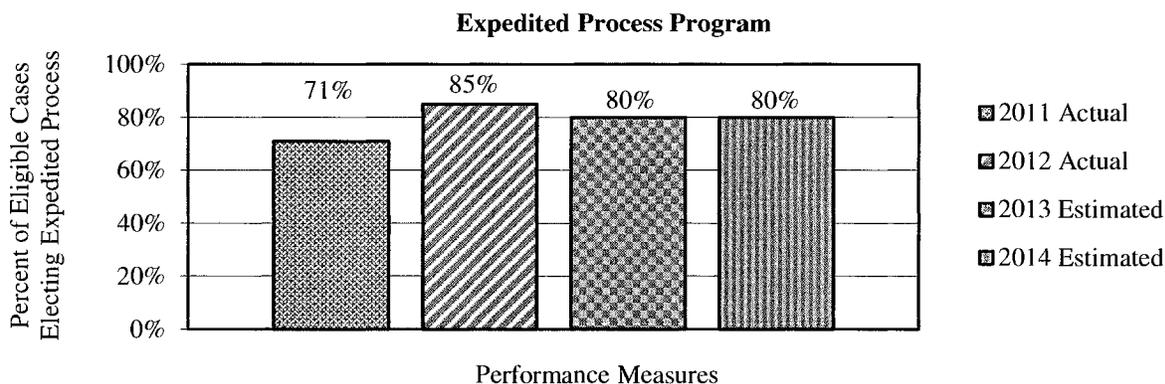
Our vision is a State free of any traces of unlawful discrimination.

### 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 the use of the Maryland Commission on Civil Rights (MCCR) Expedited Process Program (Fact Finding Conferences and Mediation), in order to promote prompt resolution of complaints.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Inquiries received	7,237	6,306	7,000	7,000
Complaints received for processing	589	721	700	700
<b>Output:</b> Percent of eligible cases where parties elect Expedited Process	71%	85%	80%	80%
Average days in processing Expedited Process resolution	71	124	90	90
Average days in processing full investigation resolution <sup>1</sup>	300	278	250	200
<b>Outcome:</b> Percentage of Expedited Process complaints resolved <sup>2</sup>	70%	66%	70%	70%



<sup>1</sup> Employment figures used (80 percent of caseload).

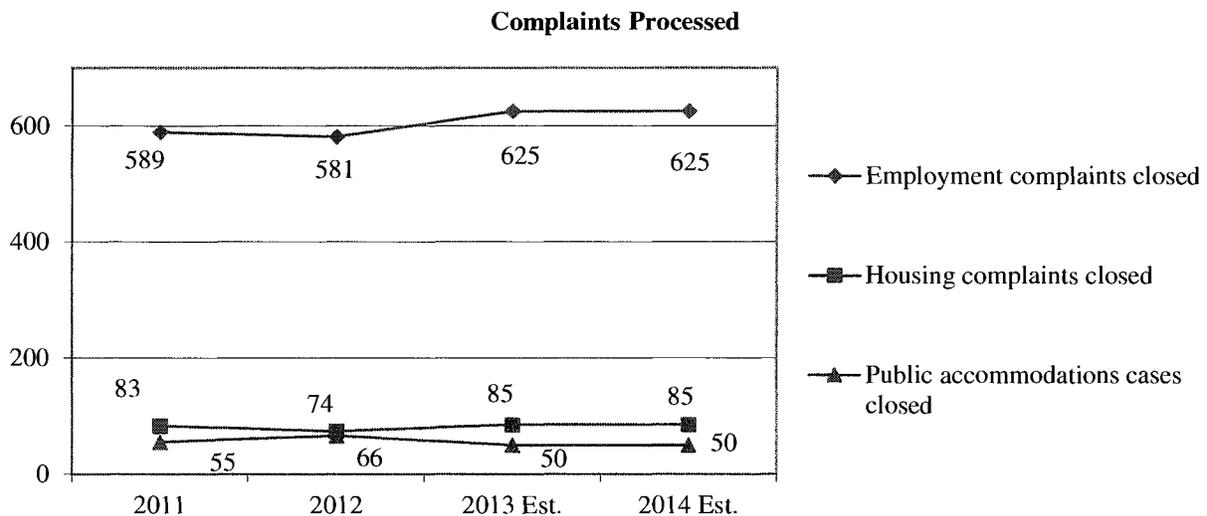
<sup>2</sup> Resolutions from the Expedited Process Program are one segment of the total number of cases settled at MCCR through pre-determination settlements, conciliation agreements, and withdrawals with benefits and settlements from the Office of General Counsel.

# MARYLAND COMMISSION ON CIVIL RIGHTS

## D27L00.01 GENERAL ADMINISTRATION (Continued)

**Objective 1.2** Each year maintain the average time to process complaints below the Federal processing time standard, in order to process complaints in as prompt a manner as is feasible and to provide thorough investigations and resolutions of allegations of discrimination.<sup>1</sup>

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Employment complaints closed	589	581	625	625
Housing complaints closed	83	74	85	85
Public accommodations cases closed	55	66	50	50
<b>Quality:</b> Average number of days to process a case <sup>2</sup>				
Employment	318	278	275	250
Housing	180	142	150	100
Public Accommodations	420	357	350	300



**Objective 1.3** During fiscal year 2013, 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.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Inquiries received	14	29	25	25
Complaints investigated for processing	1	1	1	1
<b>Output:</b> Cases closed	1	1	1	1

<sup>1</sup>The average age of a pending employment case (80 percent of caseload for MCCR) is 175 days, while the national average for similar agencies (Fair Employment Practices Agencies) is 915 days.

<sup>2</sup> 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.

**MARYLAND COMMISSION ON CIVIL RIGHTS**

**D27L00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	37.60	34.60	34.50
01 Salaries, Wages and Fringe Benefits .....	2,842,820	2,924,416	2,994,620
02 Technical and Special Fees .....	32,042	5,600	4,500
03 Communication .....	48,359	36,447	43,489
04 Travel .....	22,515	10,200	16,400
07 Motor Vehicle Operation and Maintenance .....	2,229	2,000	2,000
08 Contractual Services .....	51,125	41,364	44,942
09 Supplies and Materials .....	12,700	4,000	10,000
10 Equipment—Replacement .....	23,045		
11 Equipment—Additional .....	1,205		
12 Grants, Subsidies and Contributions .....	13,881		
13 Fixed Charges .....	97,095	90,700	86,130
Total Operating Expenses .....	272,154	184,711	202,961
Total Expenditure .....	3,147,016	3,114,727	3,202,081
Original General Fund Appropriation .....	2,489,504	2,445,951	
Transfer of General Fund Appropriation .....	21,466		
Net General Fund Expenditure .....	2,510,970	2,445,951	2,514,893
Special Fund Expenditure .....		12,336	
Federal Fund Expenditure .....	636,046	651,440	687,188
Reimbursable Fund Expenditure .....		5,000	
Total Expenditure .....	3,147,016	3,114,727	3,202,081
 <b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....		12,336	
 <b>Federal Fund Income:</b>			
14.401 Fair Housing Assistance Program-State and Local ..	286,556	312,691	329,868
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts .....	349,490	338,749	357,320
Total .....	636,046	651,440	687,188
 <b>Reimbursable Fund Income:</b>			
C00A00 Judiciary .....		5,000	

**MARYLAND STADIUM AUTHORITY**

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**SUMMARY OF MARYLAND STADIUM AUTHORITY**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	94.80	94.80	94.80
Total Number of Contractual Positions.....	40.00	40.00	40.00
Salaries, Wages and Fringe Benefits.....	7,324,633	7,715,481	7,715,481
Technical and Special Fees.....	402,220	398,354	398,354
Operating Expenses.....	74,980,842	74,884,508	68,551,979
Original General Fund Appropriation.....	14,706,849	15,267,072	
Transfer/Reduction.....	2,347,991		
Total General Fund Appropriation.....	17,054,840	15,267,072	
Less: General Fund Reversion/Reduction.....	6		
Net General Fund Expenditure.....	17,054,834	15,267,072	14,745,855
Special Fund Expenditure.....	20,000,000	19,265,000	20,000,000
Non-Budgeted Funds.....	45,652,861	48,466,271	41,919,959
Total Expenditure.....	<u>82,707,695</u>	<u>82,998,343</u>	<u>76,665,814</u>

**MARYLAND STADIUM AUTHORITY**

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**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	20,000,000	19,265,000	20,000,000
Total Operating Expenses.....	<u>20,000,000</u>	<u>19,265,000</u>	<u>20,000,000</u>
Total Expenditure.....	<u>20,000,000</u>	<u>19,265,000</u>	<u>20,000,000</u>
Special Fund Expenditure.....	<u>20,000,000</u>	<u>19,265,000</u>	<u>20,000,000</u>

**Special Fund Income:**

D28301 Transfer from Lottery Revenue.....	20,000,000	19,265,000	20,000,000
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# MARYLAND STADIUM AUTHORITY

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## 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total projects completed	1	1	1	0
<b>Outcome:</b> Projects completed on schedule	1	1	1	0
Projects completed on budget	1	1	1	0
Management fees collected (thousands)	\$166	\$145	\$100	\$100

**MARYLAND STADIUM AUTHORITY**

**D28A03.41 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
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 .....	2,569,561	2,557,219	2,557,219
02 Technical and Special Fees.....	11,295	18,079	18,079
03 Communication.....	37,195	31,144	31,144
04 Travel .....	33,810	28,900	28,900
08 Contractual Services.....	1,066,610	597,000	418,100
09 Supplies and Materials .....	42,857	44,550	44,550
11 Equipment—Additional.....	13,455	15,000	15,000
13 Fixed Charges.....	230,457	227,700	227,700
Total Operating Expenses.....	1,424,384	944,294	765,394
Total Expenditure.....	4,005,240	3,519,592	3,340,692
Net General Fund Expenditure.....		175,000	
Non-Budgeted Funds .....	4,005,240	3,344,592	
Total Expenditure.....	4,005,240	3,519,592	3,340,692
<b>Non-budgeted Fund Income:</b>			
D28701 Maryland Stadium Authority Facilities Fund.....	4,005,240	3,344,592	3,340,692

**D28A03.42 CAPITAL PROGRAMS—BASEBALL/FOOTBALL PRE-CONSTRUCTION**

**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services.....	8,467,832	12,645,337	
14 Land and Structures.....	7,306,940	8,357,203	14,479,089
Total Operating Expenses.....	15,774,772	21,002,540	14,479,089
Total Expenditure.....	15,774,772	21,002,540	14,479,089
<b>Non-budgeted Fund Income:</b>			
D28701 Maryland Stadium Authority Facilities Fund.....	15,774,772	21,002,540	14,479,089

# 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent warehouse occupancy	91%	100%	100%	100%
Average rental per square foot	\$18.14	\$17.70	\$19.03	\$19.60
<b>Outcome:</b> Warehouse rental income (in millions)	\$3.9	\$3.7	\$4.0	\$4.1
<b>Quality:</b> 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of seating bowl events	8	6	5	5
Number of catered events at OPACY, the Warehouse, and Ravens	200	200	220	220
<b>Outcome:</b> Amount generated from seating bowl events (thousands)	\$557	\$56	\$250	\$250
Amount generated from catered events (thousands)	\$596	\$575	\$400	\$400
<b>Quality:</b> Percent of fans satisfied at OPACY and Ravens Stadiums	100%	100%	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**

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**D28A03.44 FACILITIES MANAGEMENT**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	72.00	72.00	72.00
Number of Contractual Positions.....	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits .....	4,755,072	5,158,262	5,158,262
02 Technical and Special Fees.....	390,925	380,275	380,275
03 Communication.....	18,875	19,036	18,516
04 Travel .....	9,524	17,900	11,903
06 Fuel and Utilities .....	4,165,762	3,921,168	4,038,803
07 Motor Vehicle Operation and Maintenance .....	67,657	72,710	54,028
08 Contractual Services .....	11,660,614	12,144,555	12,196,198
09 Supplies and Materials .....	672,399	966,687	995,688
10 Equipment—Replacement .....		500,000	500,000
11 Equipment—Additional .....	90,036	69,000	61,633
13 Fixed Charges .....	99,672	29,420	44,872
Total Operating Expenses.....	<u>16,784,539</u>	<u>17,740,476</u>	<u>17,921,641</u>
Total Expenditure .....	<u>21,930,536</u>	<u>23,279,013</u>	<u>23,460,178</u>
 <b>Non-budgeted Fund Income:</b>			
D28701 Maryland Stadium Authority Facilities Fund.....	<u>21,930,536</u>	<u>23,279,013</u>	<u>23,460,178</u>

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:**

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	2,870,236	583,022	200,000
Total Operating Expenses.....	<u>2,870,236</u>	<u>583,022</u>	<u>200,000</u>
Total Expenditure .....	<u><u>2,870,236</u></u>	<u><u>583,022</u></u>	<u><u>200,000</u></u>

**Non-budgeted Fund Income:**

D28701 Maryland Stadium Authority Facilities Fund.....	2,870,236	583,022	200,000
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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:**

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	2,340,455	200,000	200,000
12 Grants, Subsidies and Contributions.....	3,710,543	3,796,573	3,700,000
13 Fixed Charges.....	5,002,886	5,127,833	5,116,587
Total Operating Expenses.....	<u>11,053,884</u>	<u>9,124,406</u>	<u>9,016,587</u>
Total Expenditure.....	<u>11,053,884</u>	<u>9,124,406</u>	<u>9,016,587</u>
Original General Fund Appropriation.....	9,124,406	9,124,406	
Transfer of General Fund Appropriation.....	1,929,478		
Net General Fund Expenditure.....	<u>11,053,884</u>	<u>9,124,406</u>	<u>9,016,587</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:**

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	210,248	50,000	50,000
12 Grants, Subsidies and Contributions.....	1,283,282	1,362,742	1,175,000
13 Fixed Charges.....	1,371,626	1,406,763	1,470,715
Total Operating Expenses.....	<u>2,865,156</u>	<u>2,819,505</u>	<u>2,695,715</u>
Total Expenditure.....	<u>2,865,156</u>	<u>2,819,505</u>	<u>2,695,715</u>
Original General Fund Appropriation.....	2,819,505	2,819,505	
Transfer of General Fund Appropriation.....	45,651		
Net General Fund Expenditure.....	<u>2,865,156</u>	<u>2,819,505</u>	<u>2,695,715</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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
13 Fixed Charges.....	1,762,932	1,767,763	1,644,060
Total Operating Expenses.....	<u>1,762,932</u>	<u>1,767,763</u>	<u>1,644,060</u>
Total Expenditure.....	<u>1,762,932</u>	<u>1,767,763</u>	<u>1,644,060</u>
Total General Fund Appropriation.....	1,762,938	1,767,763	
Less: General Fund Reversion/Reduction.....	6		
Net General Fund Expenditure.....	<u>1,762,932</u>	<u>1,767,763</u>	<u>1,644,060</u>

**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	622,862	250,000	250,000
13 Fixed Charges.....	1,822,077	1,387,502	1,579,493
Total Operating Expenses.....	<u>2,444,939</u>	<u>1,637,502</u>	<u>1,829,493</u>
Total Expenditure.....	<u>2,444,939</u>	<u>1,637,502</u>	<u>1,829,493</u>
Original General Fund Appropriation.....	1,000,000	1,380,398	
Transfer of General Fund Appropriation.....	372,862		
Net General Fund Expenditure.....	1,372,862	1,380,398	1,389,493
Non-Budgeted Funds.....	1,072,077	257,104	440,000
Total Expenditure.....	<u>2,444,939</u>	<u>1,637,502</u>	<u>1,829,493</u>

**Non-budgeted Fund Income:**

D28760 Hippodrome Performing Art Center.....	<u>1,072,077</u>	<u>257,104</u>	<u>440,000</u>
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MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	29.00	29.00	33.00
Total Number of Contractual Positions.....	2.40	1.20	2.40
Salaries, Wages and Fringe Benefits.....	1,529,987	1,868,679	1,920,265
Technical and Special Fees.....	30,194	31,598	35,354
Operating Expenses.....	1,960,238	2,038,734	2,130,059
Non-Budgeted Funds.....	3,520,419	3,939,011	4,085,678

# MARYLAND FOOD CENTER AUTHORITY

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## 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total amount of waste generated (tons)	5,825	6,520	6,100	6,100
Amount of waste sorted for recycling (tons)	816	0 <sup>1</sup>	0 <sup>1</sup>	3,100
<b>Quality:</b> Percent of waste that did not go into public landfill	14%	0%	0%	51% <sup>2</sup>

**Objective 1.2** To maintain facilities in quality condition.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of significant capital improvement projects	2	2	5	2
Number of projects completed in one year or less	2	2	4	2
<b>Quality:</b> Percent of projects completed in one year or less	100%	100%	80%	100%

**Goal 2.** To maintain open communication with customers.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of Priority 1 maintenance requests received	7	6	8	10
Total number of Priority 1 requests resolved in 14 days	6	6	8	10
<b>Quality:</b> Percent of requests resolved within 14 days	86%	100%	100%	100%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of surveys received from tenants	20	18	25	20
Total number of unsatisfactory responses	0	0	1	1
<b>Quality:</b> Percent of unsatisfactory responses	0%	0%	4%	5%

<sup>1</sup> All composting facilities that accept food waste are closed until regulations are drafted.

<sup>2</sup> Estimate based on approved composting regulations.

**MARYLAND FOOD CENTER AUTHORITY**

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**D30N00.41 —ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	12.00
Number of Contractual Positions.....	2.40	1.20	2.40
01 Salaries, Wages and Fringe Benefits .....	620,943	771,963	851,719
02 Technical and Special Fees.....	23,616	29,000	31,000
03 Communication.....	19,695	21,950	21,900
04 Travel.....	82,755	94,000	94,000
06 Fuel and Utilities .....	10,845	24,750	24,750
07 Motor Vehicle Operation and Maintenance .....	4,366	12,306	13,006
08 Contractual Services .....	173,191	173,904	190,695
09 Supplies and Materials .....	7,891	11,433	15,849
10 Equipment—Replacement .....	435	34,594	5,200
11 Equipment—Additional.....	370	10,250	3,950
13 Fixed Charges.....	310,924	318,741	329,715
Total Operating Expenses.....	610,472	701,928	699,065
Total Expenditure .....	1,255,031	1,502,891	1,581,784
<b>Non-budgeted Fund Income:</b>			
D30701 Interest Income.....	34,795	35,000	35,000
D30702 Rental Income.....	1,220,236	1,467,891	1,546,784
Total .....	1,255,031	1,502,891	1,581,784

**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	11.10	11.10	12.50
01 Salaries, Wages and Fringe Benefits .....	<u>587,797</u>	<u>695,294</u>	<u>675,606</u>
02 Technical and Special Fees .....	<u>3,968</u>	<u>1,299</u>	<u>2,177</u>
03 Communication .....	10,328	11,700	11,700
04 Travel .....	5,838	12,500	11,600
06 Fuel and Utilities .....	126,448	90,500	99,500
07 Motor Vehicle Operation and Maintenance .....	112,936	128,161	115,866
08 Contractual Services .....	349,033	375,850	448,050
09 Supplies and Materials .....	29,209	44,383	41,500
10 Equipment—Replacement .....	2,599	8,700	14,600
11 Equipment—Additional .....	-148	16,100	14,050
13 Fixed Charges .....	<u>14,334</u>	<u>11,375</u>	<u>11,180</u>
Total Operating Expenses .....	<u>650,577</u>	<u>699,269</u>	<u>768,046</u>
Total Expenditure .....	<u><u>1,242,342</u></u>	<u><u>1,395,862</u></u>	<u><u>1,445,829</u></u>

**Non-budgeted Fund Income:**

D30702 Rental Income .....	906,910	1,018,979	1,055,455
D30704 Entrance Fees .....	<u>335,432</u>	<u>376,883</u>	<u>390,374</u>
Total .....	<u>1,242,342</u>	<u>1,395,862</u>	<u>1,445,829</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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	7.90	7.90	8.50
01 Salaries, Wages and Fringe Benefits .....	<u>321,247</u>	<u>401,422</u>	<u>392,940</u>
02 Technical and Special Fees.....	<u>2,610</u>	<u>1,299</u>	<u>2,177</u>
03 Communication.....	6,135	7,600	7,800
04 Travel.....	1,009	5,250	5,100
06 Fuel and Utilities.....	223,757	122,000	122,000
07 Motor Vehicle Operation and Maintenance.....	82,914	85,507	91,608
08 Contractual Services.....	340,197	359,350	374,800
09 Supplies and Materials.....	34,630	28,283	31,600
10 Equipment—Replacement.....	6,412	14,600	18,700
11 Equipment—Additional.....	9	11,095	7,550
13 Fixed Charges.....	<u>4,126</u>	<u>3,852</u>	<u>3,790</u>
Total Operating Expenses.....	<u>699,189</u>	<u>637,537</u>	<u>662,948</u>
Total Expenditure.....	<u><u>1,023,046</u></u>	<u><u>1,040,258</u></u>	<u><u>1,058,065</u></u>

**Non-budgeted Fund Income:**

D30702 Rental Income.....	910,511	925,830	941,678
D30704 Entrance Fees.....	<u>112,535</u>	<u>114,428</u>	<u>116,387</u>
Total.....	<u>1,023,046</u>	<u>1,040,258</u>	<u>1,058,065</u>

**STATE BOARD OF ELECTIONS**

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**SUMMARY OF STATE BOARD OF ELECTIONS**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	30.50	37.50	37.50
Total Number of Contractual Positions.....	2.10	2.10	2.10
Salaries, Wages and Fringe Benefits.....	2,475,389	3,041,847	3,145,860
Technical and Special Fees.....	66,876	138,173	101,739
Operating Expenses.....	20,046,709	15,412,519	15,714,526
Original General Fund Appropriation.....	12,591,231	9,322,597	
Transfer/Reduction.....	171,841		
Total General Fund Appropriation.....	12,763,072	9,322,597	
Less: General Fund Reversion/Reduction.....	2,155		
Net General Fund Expenditure.....	12,760,917	9,322,597	8,592,260
Special Fund Expenditure.....	6,642,198	7,647,482	10,169,865
Federal Fund Expenditure.....	3,185,859	1,622,460	200,000
Total Expenditure.....	<u>22,588,974</u>	<u>18,592,539</u>	<u>18,962,125</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	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
<b>Output:</b> Percent of LBEs in compliance with data quality standards <sup>1</sup>	83%	92%	93%	98%

**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	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
<b>Output:</b> Number of election related telephone inquiries <sup>2</sup> at SBE from close of registration through the general election	96,104	54,678 <sup>3</sup>	133,451 <sup>4</sup>	55,800

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

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

<sup>3</sup> The call center answered calls for SBE, Prince George's County, Baltimore County, Baltimore City, and Anne Arundel County.

<sup>4</sup> Call center added Harford County for the 2012 Presidential General Election. The 800 number is called for both the primary and general elections.

# STATE BOARD OF ELECTIONS

## D38I01.01 GENERAL ADMINISTRATION (Continued)

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

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Output:</b> Percent of absentee voters receiving absentee ballot via website	NA	10%	5% <sup>5</sup>	4.0%
Percent of voter registration applications submitted through website	NA	NA	23%	20%
Number of users of online voter services provided on website <sup>6</sup>	319,601	443,184	494,322 <sup>7</sup>	470,000

**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.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Percent of polling places accessible to voters with disabilities	95.0%	98.0%	99.6%	98.0%
Percentage of voters using the audio ballot	0.02% <sup>8</sup>	0.02%	0.02%	0.02%

**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 formal comprehensive audits of each local board throughout different phases of the election.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Number of audit topics included in the formal comprehensive audit.	NA	18	18	25 <sup>9</sup>
<b>Quality:</b> Average number of audit findings requiring a corrective action by the LBE.	NA	9.5	4.3	6.0

**Objective 3.2** Local boards of elections are properly implementing security procedures

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of LBEs in compliance with security requirements	96%	100%	96% <sup>10</sup>	98%

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

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Quality:</b> Percentage of voters that have confidence in voting system <sup>11</sup>	NA	NA	NA	NA
In person voter errors as determined by analyzing the "No Vote" rate <sup>12</sup>	0.34%	0.34%	0.44%	0.34%

<sup>5</sup> The 2012 actual is lower than 2010 because the board policy for which a voter can receive an absentee ballot via the website has changed. Now, only military and overseas voters may use the website delivery method.

<sup>6</sup> 2008 and 2010 actual numbers have been revised as a result of improved web diagnostic tools.

<sup>7</sup> Users between September 7, 2012 and November 7, 2012.

<sup>8</sup> In the 2008 Presidential General Election there were 427 audio ballots and 2,400,064 non-audio ballots issued.

<sup>9</sup> An increase in the number of audit topics is anticipated due to the addition of regional managers as state employees.

<sup>10</sup> Analysis on security compliance will be reviewed as part of 2012 audit which will not be completed until 2013.

<sup>11</sup> SBE did not allocate money in its budget to conduct public opinion research for the 2008, 2010, or 2012 elections. In past years various researchers and media outlets have conducted research that may become available for this measure. In 2006, 83 percent of voters expressed confidence in the system. No Maryland voter confidence surveys appear to have been conducted since 2006.

<sup>12</sup> 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 3.4** Implement early voting consistent with State law.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Quality:</b> Percent of LBEs in compliance with early voting requirements	NA	96%	100%	100%
Percentage of voter turnout during early voting	NA	12%	16%	20%
Percentage of early voting centers passing site evaluation program	NA	98%	100%	100%

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

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Output:</b> Number of certification related courses offered by SBE	NA	3	3	4
Number of LBE employees participating in the program	NA	188	211	200
Number of LBE employees that have obtained certification	NA	118 <sup>13</sup>	122	150

**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.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Output:</b> Percent of campaign finance entities that file campaign finance reports on time	87%	85%	69%	95%
Percent of campaign finance entities that have reporting deficiencies	33%	26%	30% <sup>14</sup>	35%
Percent of campaign finance entities filing required amendments on time	54%	70%	80% <sup>15</sup>	80%
Number of campaign finance classes held	3	15	12	30

**Objective 4.2** Improve the access to and disclosure of information to the public in a manner that is meaningful and user-friendly.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Quality:</b> Grade received by Campaign Disclosure Project <sup>16</sup> on the Disclosure Content Accessibility of the Internet	A	NA	NA	NA
Grade received by the Campaign Disclosure Project on online Contextual and Technical Usability <sup>17</sup>	D	NA	NA	NA

<sup>13</sup>This represents the number of LBE directors, assistant directors, and staff who have achieved the minimum class attendance requirements toward certification during the 2010 election cycle.

<sup>14</sup> This number is still an estimate. Deficiencies are currently still being processed for the 2012 reports.

<sup>15</sup> Amendments are not assigned until deficiencies are finalized.

<sup>16</sup> The Campaign Disclosure Project is an independent organization that assesses the state-level campaign finance disclosure. The organization stopped its research in 2008. 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 the site allowed the public to sort data online by reordering categories of information, browsing records, or downloading 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.

<sup>17</sup> 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.

# STATE BOARD OF ELECTIONS

## D38I01.01 GENERAL ADMINISTRATION (Continued)

**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.

Performance Measure	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
<b>Output:</b> Number of campaign finance forms and affidavits available to file via on line applications <sup>18</sup>	1	1	8	8
Percentage of campaign finance entities filing a report on-line	<sup>19</sup>	18%	100%	100%

### OTHER ELECTION-RELATED MEASURES

Performance Measures	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
<b>Voter Registration</b>				
Voting Age Population	4,332,000	4,347,543	4,489,000	4,623,670
Registered Voters (close of registration for general election)	3,400,000	3,469,450	3,694,527	3,800,000
Percent registered that voted in Primary Election	40%	26%	18%	25%
Percent registered that voted in General Election	76%	55%	73% <sup>20</sup>	60%

Performance Measures	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
<b>Campaign Finance</b>				
Total number of campaign finance committees	1,313	2,571	2,254	2,600
Total number of new entities established	53	1,767	131	500
Number of candidates that filed a certificate of candidacy	839	701	788	700
Total number of campaign finance reports received	1,984	10,717	2,953	13,000
Percent of campaign finance entities electronically filing reports	89%	88%	100%	100%
Total number of Contribution Disclosure Forms received	352	463	384	550

Performance Measures	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
<b>Voting System</b>				
Number of AccuVote DRE voting units deployed	19,122	15,828	17,477	17,500
Number of Electronic Pollbooks deployed	5,630	4,999	5,647	5,000
Number of ballot styles	97	847	66/122 <sup>21</sup>	580/260

**Note:** (G)Gubernatorial, (P) Presidential

<sup>18</sup> In 2008, the General Assembly passed legislation allowing the e-filing of an affidavit and other campaign finance documents. SBE developed software for a treasurer to file the Affidavit of Limited Contributions and Expenditures from any internet browser.

<sup>19</sup> Data not available.

<sup>20</sup> Estimate based on total votes for president.

<sup>21</sup> Primary/General

**STATE BOARD OF ELECTIONS**

**D38I01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	28.50	28.50	28.50
Number of Contractual Positions.....	2.10	2.10	2.10
01 Salaries, Wages and Fringe Benefits .....	2,278,227	2,360,838	2,440,285
02 Technical and Special Fees.....	61,612	95,494	96,739
03 Communication.....	546,616	644,558	639,502
04 Travel.....	6,551	8,086	5,885
07 Motor Vehicle Operation and Maintenance .....	9,333	1,895	4,314
08 Contractual Services.....	976,526	699,095	416,604
09 Supplies and Materials .....	16,842	55,942	49,066
10 Equipment—Replacement .....	39,224	5,490	17,509
11 Equipment—Additional.....	1,471	15,300	10,000
12 Grants, Subsidies and Contributions.....	-100		
13 Fixed Charges.....	326,859	319,525	279,756
14 Land and Structures.....	561		
Total Operating Expenses.....	<u>1,923,883</u>	<u>1,749,891</u>	<u>1,422,636</u>
Total Expenditure .....	<u>4,263,722</u>	<u>4,206,223</u>	<u>3,959,660</u>
Original General Fund Appropriation.....	4,093,495	4,185,074	
Transfer of General Fund Appropriation.....	170,227		
Net General Fund Expenditure.....	4,263,722	4,185,074	3,853,739
Special Fund Expenditure.....		21,149	105,921
Total Expenditure .....	<u>4,263,722</u>	<u>4,206,223</u>	<u>3,959,660</u>
<b>Special Fund Income:</b>			
D38301 Local Election Reform Payments .....		8,963	105,921
swf323 Fair Campaign Finance Fund.....		12,186	
Total .....		<u>21,149</u>	<u>105,921</u>

**STATE BOARD OF ELECTIONS**

**D38101.02 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 uses 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 develops and reviews the HAVA State Plan, manages a statewide voting system, and improves election administration in the State.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	2.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	197,162	681,009	705,575
02 Technical and Special Fees .....	5,264	42,679	5,000
03 Communication .....	32,566	42,736	218,030
04 Travel .....		70,000	70,000
07 Motor Vehicle Operation and Maintenance .....	15,488		
08 Contractual Services .....	10,124,258	9,713,216	8,323,378
09 Supplies and Materials .....	121,800	67,000	678,950
10 Equipment—Replacement .....	65,210	11,250	84,000
11 Equipment—Additional .....	7,705,428	3,656,716	3,626,425
13 Fixed Charges .....	58,076	101,710	91,107
Total Operating Expenses .....	<u>18,122,826</u>	<u>13,662,628</u>	<u>13,091,890</u>
Total Expenditure .....	<u>18,325,252</u>	<u>14,386,316</u>	<u>13,802,465</u>
Original General Fund Appropriation .....	8,497,736	5,137,523	
Transfer of General Fund Appropriation .....	1,614		
Total General Fund Appropriation .....	8,499,350	5,137,523	
Less: General Fund Reversion/Reduction .....	2,155		
Net General Fund Expenditure .....	8,497,195	5,137,523	4,738,521
Special Fund Expenditure .....	6,642,198	7,626,333	8,863,944
Federal Fund Expenditure .....	3,185,859	1,622,460	200,000
Total Expenditure .....	<u>18,325,252</u>	<u>14,386,316</u>	<u>13,802,465</u>

**Special Fund Income:**

D38301 Local Election Reform Payments .....	6,392,198	7,624,259	8,863,944
swf323 Fair Campaign Finance Fund .....	250,000		
swf325 Budget Restoration Fund .....		2,074	
Total .....	<u>6,642,198</u>	<u>7,626,333</u>	<u>8,863,944</u>

**Federal Fund Income:**

12.217 Electronic Absentee Systems for Elections .....		255,460	
90.401 Help America Vote Act Requirements Payments .....	3,185,859	767,000	
93.617 Voting Access for Individuals with Disabilities—Grants to States .....		600,000	200,000
Total .....	<u>3,185,859</u>	<u>1,622,460</u>	<u>200,000</u>

STATE BOARD OF ELECTIONS

D38I01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program reflects a Major Information Technology Development Project in the State Board of Elections. Funding is provided to begin planning for the transition to an Optical Scan Voting System throughout the State.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services .....			1,200,000
Total Operating Expenses .....			<u>1,200,000</u>
Total Expenditure .....			<u>1,200,000</u>
Special Fund Expenditure .....			<u>1,200,000</u>
<b>Special Fund Income:</b>			
swf323 Fair Campaign Finance Fund .....			<u>1,200,000</u>

# MARYLAND STATE BOARD OF CONTRACT APPEALS

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## 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 the closing of the record.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number new appeals filed	35	29	33	33
Number of prior year appeals	21	12	10	10
<b>Output:</b> Number of appeals resolved without a written decision	21	11	15	15
Number of appeals requiring a written decision	23	20	18	18
Number of appeals carried forward	12	10	10	10
<b>Efficiency:</b> Percent decisions issued in 3 months or less	100%	100%	100%	100%
<b>Quality:</b> Number of opinions appealed this period	4	0	1	1
Number of opinions affirmed by Courts this period	4	0	*	*
Number of opinions reversed by Courts this period	0	0	*	*

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

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Disputes filed this period	19	13	18	18
Disputes carried over from prior period	16	15	18	16
<b>Output:</b> Number of cases resolved prior to hearing	18	9	18	15
Number of opinions issued	2	1	2	2
Number of opinions issued in 6 months or less	2	1	2	2
Number of cases carried forward	15	18	16	17
<b>Efficiency:</b> Percent decisions issued in 6 months or less	100%	100%	100%	100%
<b>Quality:</b> Number of opinions appealed this period	1	1	1	1
Number of opinions affirmed by Courts this period	1	0	*	*
Number of opinions reversed by Courts this period	0	0	*	*

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\* Estimates of future judicial decisions are not provided.

**MARYLAND STATE BOARD OF CONTRACT APPEALS**

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**D39S00.01 CONTRACT APPEALS RESOLUTION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>597,256</u>	<u>605,961</u>	<u>626,758</u>
03 Communication.....	7,866	7,165	7,743
07 Motor Vehicle Operation and Maintenance .....	4,320	4,320	4,320
08 Contractual Services.....	8,644	13,135	12,570
09 Supplies and Materials .....	1,851	1,925	1,900
10 Equipment—Replacement .....	710		700
13 Fixed Charges.....	<u>1,622</u>	<u>1,170</u>	<u>1,306</u>
Total Operating Expenses.....	<u>25,013</u>	<u>27,715</u>	<u>28,539</u>
Total Expenditure .....	<u>622,269</u>	<u>633,676</u>	<u>655,297</u>
Original General Fund Appropriation.....	620,308	628,466	
Transfer of General Fund Appropriation.....	4,035		
Total General Fund Appropriation.....	<u>624,343</u>	<u>628,466</u>	
Less: General Fund Reversion/Reduction.....	<u>2,074</u>		
Net General Fund Expenditure.....	622,269	628,466	655,297
Special Fund Expenditure.....		<u>5,210</u>	
Total Expenditure .....	<u>622,269</u>	<u>633,676</u>	<u>655,297</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		<u>5,210</u>	

**DEPARTMENT OF PLANNING**

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**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**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	155.00	151.00	152.00
Total Number of Contractual Positions.....	15.77	20.21	20.09
Salaries, Wages and Fringe Benefits.....	12,739,675	13,096,754	13,614,872
Technical and Special Fees.....	480,693	666,449	670,401
Operating Expenses.....	11,676,157	12,026,089	14,589,806
Original General Fund Appropriation.....	20,047,009	11,667,723	
Transfer/Reduction.....	-1,905,816		
Total General Fund Appropriation.....	18,141,193	11,667,723	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	18,141,192	11,667,723	21,984,308
Special Fund Expenditure.....	4,381,712	11,719,276	4,550,354
Federal Fund Expenditure.....	1,159,936	959,098	1,002,965
Reimbursable Fund Expenditure.....	1,213,685	1,443,195	1,337,452
Total Expenditure.....	24,896,525	25,789,292	28,875,079

# DEPARTMENT OF PLANNING

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## 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 2014, have at least 100 percent of approved new school sites located within Priority Funding Areas (PFAs).

	2011	2012	2013	2014
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Number of approved new school sites	0	6	3	4
<b>Output:</b> Percentage of new school sites located within designated PFAs	100%	100%	100%	100%

**DEPARTMENT OF PLANNING**

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**D40W01.01 ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	31.00	29.00	30.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,508,313</u>	<u>2,628,363</u>	<u>2,680,221</u>
03 Communication .....	104,617	54,986	51,011
04 Travel .....	17,120	5,000	5,000
07 Motor Vehicle Operation and Maintenance .....	29,950	14,358	14,188
08 Contractual Services .....	115,488	109,367	115,974
09 Supplies and Materials .....	30,818	41,070	33,133
10 Equipment—Replacement .....	58,475	4,048	
13 Fixed Charges .....	<u>17,041</u>	<u>17,009</u>	<u>17,325</u>
Total Operating Expenses .....	<u>373,509</u>	<u>245,838</u>	<u>236,631</u>
Total Expenditure .....	<u>2,881,822</u>	<u>2,874,201</u>	<u>2,916,852</u>
Original General Fund Appropriation .....	2,833,087	2,834,876	
Transfer of General Fund Appropriation .....	<u>21,829</u>		
Net General Fund Expenditure .....	2,854,916	2,834,876	2,889,090
Special Fund Expenditure .....		13,021	
Reimbursable Fund Expenditure .....	<u>26,906</u>	<u>26,304</u>	<u>27,762</u>
Total Expenditure .....	<u>2,881,822</u>	<u>2,874,201</u>	<u>2,916,852</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....		<u>13,021</u>	
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**Reimbursable Fund Income:**

C85E00 Maryland Tax Court .....	8,988	8,988	9,274
D26A07 Department of Aging .....	<u>17,918</u>	<u>17,316</u>	<u>18,488</u>
Total .....	<u>26,906</u>	<u>26,304</u>	<u>27,762</u>

# DEPARTMENT OF PLANNING

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## 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 of 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Department of Planning publications produced	18	20	20	20
Number of graphics products designed	300	300	300	300

# DEPARTMENT OF PLANNING

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## D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

### 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 100 percent, funding opportunities and development projects reviewed throughout the State that are consistent with Smart Growth policies and practices.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	911	936	955	978
Percentage of projects consistent with Smart Growth	100%	100%	100%	100%

**DEPARTMENT OF PLANNING**

**D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits .....	874,096	915,597	960,564
02 Technical and Special Fees.....	13,226		
03 Communication.....	2,251	1,623	1,623
04 Travel .....	2,670	2,900	2,900
08 Contractual Services .....	8,850	2,550	2,550
09 Supplies and Materials .....	9,847	8,500	8,500
13 Fixed Charges.....	1,265		1,265
Total Operating Expenses.....	24,883	15,573	16,838
Total Expenditure .....	912,205	931,170	977,402
Original General Fund Appropriation.....	904,135	926,468	
Transfer of General Fund Appropriation.....	8,070		
Net General Fund Expenditure.....	912,205	926,468	977,402
Special Fund Expenditure.....		4,702	
Total Expenditure .....	912,205	931,170	977,402

**Special Fund Income:**

swf325 Budget Restoration Fund.....	4,702		
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# DEPARTMENT OF PLANNING

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## 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 information 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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,269	2,276	2,276	2,276
Number of base maps updated (excluding property maps)	24	17	20	20
<b>Quality:</b> Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	99.2%	99.3%	99.3%	99.3%
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)	2,021	2,031	2,032	2,032
* Year of <i>MdProperty View</i> edition update	2010	2011	2012	2013

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

Performance Measures	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
<b>Outcome:</b> Percent of statewide residential single family parcels (20 acres or less in size) developed inside PFAs	72.3%	72.2%	72.3%	72.3%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs	28.5%	25.1%	25.2%	25.2%

## DEPARTMENT OF PLANNING

### D40W01.03 PLANNING DATA SERVICES (Continued)

**Objective 1.3** Prepare Annual School Enrollment Projections Report 2013-2022 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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> One year projections within two percent of statewide actual enrollment	Met	Met	Meet	Meet
Five year projections 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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Existing Census profiles (redistricting and statistical) available for public access via the Web address lookup application	188,950	0 <sup>1</sup>	25,400	25,400

**Objective 2.2** During fiscal year 2013, continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of Congressional and legislative district boundary maps prepared	180	502	1,000	600

<sup>1</sup>This measure applies to 2000 Census products. The measure should change to reflect the release of new 2010 Census and ongoing American Community Survey data and products. Product formats may vary to reflect client needs and staff resources.

**DEPARTMENT OF PLANNING**

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**D40W01.03 PLANNING DATA SERVICES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	20.00	19.00	19.00
Number of Contractual Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	1,644,297	1,744,527	1,816,693
02 Technical and Special Fees.....	29,864	32,436	56,941
03 Communication.....	4,354	17,318	19,540
04 Travel.....	10,078		
08 Contractual Services.....	185,843	198,606	179,167
09 Supplies and Materials.....	33,503	10,733	10,733
10 Equipment—Replacement.....	46,953		
13 Fixed Charges.....	327		
Total Operating Expenses.....	<u>281,058</u>	<u>226,657</u>	<u>209,440</u>
Total Expenditure.....	<u>1,955,219</u>	<u>2,003,620</u>	<u>2,083,074</u>
Original General Fund Appropriation.....	1,445,449	1,402,050	
Transfer of General Fund Appropriation.....	11,064		
Net General Fund Expenditure.....	1,456,513	1,402,050	1,518,640
Special Fund Expenditure.....	275,861	310,394	281,149
Reimbursable Fund Expenditure .....	222,845	291,176	283,285
Total Expenditure.....	<u>1,955,219</u>	<u>2,003,620</u>	<u>2,083,074</u>

**Special Fund Income:**

D40300 Fees Collected from Goods and Services.....	275,861	304,188	281,149
swf325 Budget Restoration Fund.....		6,206	
Total.....	<u>275,861</u>	<u>310,394</u>	<u>281,149</u>

**Reimbursable Fund Income:**

D40901 Goods and Services to Various State Agencies.....	222,845	291,176	283,285
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# 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 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 systems to ensure that 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 to 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 PFAs.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Increase return on infrastructure investments by concentrating new residential and employment growth in PFAs.

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Percent of local governments that have CIPs or other infrastructure planning tools <sup>1</sup>	74%	75%	74%	74%

**Goal 2.** Encourage growth and development inside of PFAs 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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of review comments letters submitted to local governments and MDE	172	78	125	125
Number of consultations	99	227	270	270
<b>Outcome:</b> Number of local water and sewer plans/amendments that are consistent with local and State development plans and policies <sup>2</sup>	158	143	153	153

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of new assistance projects and publications	7	6	7	7

<sup>1</sup> This measure represents jurisdictions with multi-year CIPs or adopted comprehensive plan. The fiscal year 2011 figure has been changed since last year's publication.

<sup>2</sup> This measure is based on county plans. The 2011, 2012 and 2013 are an assessment of county and municipal plans submitted.

## DEPARTMENT OF PLANNING

### D40W01.04 PLANNING SERVICES (Continued)

**Objective 3.2** By 2014, 40 local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Comprehensive plans/ordinances written for local governments <sup>1</sup>	3	8	8	8
Number of local plans/amendments analyzed and commented on <sup>2</sup>	69	62	70	80
<b>Outcome:</b> Updated local comprehensive plans/ordinances to include one or more improved Smart Growth or resource conservation principles	25	24	35	40

**Objective 3.3** By 2014 permanently preserve from development 20 percent of the land area in Maryland.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> New dwellings built outside of PFAs <sup>3</sup>	2,141	2,322	2,411	2,300
Improved parcels outside of PFAs in proportion to total population	0.065	0.065	0.065	0.065
Percent of Maryland that is protected <sup>4</sup>	23.3%	24.4%	24.7%	25.0%
Number of improved parcels outside PFAs <sup>5</sup>	378,763	381,085	383,496	385,796
Acres of improved parcels outside PFAs <sup>6</sup>	784,881	788,398	791,995	795,377
Number of improved parcels inside PFAs <sup>7</sup>	1,282,858	1,289,122	1,295,386	1,302,386
Acres of improved parcels inside PFAs	431,526	432,729	433,932	434,000

**Objective 3.4** Increase assistance to local governments.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Analyses with completed technical assistance related to Smart Growth, including rural preservation and new household capacity	105	127	150	150

**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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Capacity for new households in existing communities and neighborhoods with sewer service	208,050	208,500	209,000	209,000
<b>Outcome:</b> Population inside PFAs	4,670,726 <sup>8</sup>	4,685,659	4,721,577	4,765,815
Percent of housing units occupied in PFAs	93.4%	93.4%	93.5%	94.0%

**Objective 4.2** Make available to State and local government and the Legislature an inventory of available capacity for new households in PFAs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Capacity for new households in existing neighborhoods	511,042	511,042	512,500	512,500

<sup>1</sup> MDP has stopped writing plans and ordinances for local governments in 2011. MDP continues to project manage grants to amend plans and ordinances.

<sup>2</sup> Includes comprehensive plans, water and sewer plans, educational facilities master plans, annexations, and County Watershed Implementation Plans.

<sup>3</sup> 2011 Actual = Calendar year 2009. 2012 Actual = Calendar year 2010

<sup>4</sup> Protected lands defined as non-military Federal land, State and county owned parks, State easements, local easements, private easements.

<sup>5</sup> Improved parcels are defined as any parcel with an improvement value greater than \$10,000.

<sup>6</sup> Priority Funding Areas (PFAs) include comment areas for measurement.

<sup>7</sup> Source: DNR's protected lands online database: <http://dnrweb.dnr.state.md.us/gis/plreports/index.asp>.

<sup>8</sup> Revised data since last year's publication.

**DEPARTMENT OF PLANNING**

**D40W01.04 PLANNING SERVICES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	32.00	32.00	32.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,798,463</u>	<u>2,967,343</u>	<u>3,145,363</u>
03 Communication .....	9,983	7,506	6,802
04 Travel .....	77,818	53,402	29,654
07 Motor Vehicle Operation and Maintenance .....	-2,010	2,727	2,727
08 Contractual Services .....	108,834	17,344	2,344
09 Supplies and Materials .....	9,307	15,743	2,439
10 Equipment—Replacement .....	25,565	18,000	
13 Fixed Charges .....	<u>23,397</u>	<u>14,964</u>	<u>15,436</u>
Total Operating Expenses .....	<u>252,894</u>	<u>129,686</u>	<u>59,402</u>
Total Expenditure .....	<u>3,051,357</u>	<u>3,097,029</u>	<u>3,204,765</u>
Original General Fund Appropriation .....	2,125,813	2,159,798	
Transfer of General Fund Appropriation .....	17,512		
Net General Fund Expenditure .....	2,143,325	2,159,798	2,314,109
Special Fund Expenditure .....		10,898	
Federal Fund Expenditure .....	51,500	51,944	52,514
Reimbursable Fund Expenditure .....	<u>856,532</u>	<u>874,389</u>	<u>838,142</u>
Total Expenditure .....	<u>3,051,357</u>	<u>3,097,029</u>	<u>3,204,765</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....		<u>10,898</u>	
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**Federal Fund Income:**

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects .....	<u>51,500</u>	<u>51,944</u>	<u>52,514</u>
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**Reimbursable Fund Income:**

J00A01 Department of Transportation .....	350,000	350,000	350,000
J00B01 DOT-State Highway Administration .....	36,026		
K00A01 Department of Natural Resources .....	188,443	240,542	204,295
K00A14 DNR-Watershed Services .....	117,063	118,847	118,847
L00A11 Department of Agriculture .....	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
Total .....	<u>856,532</u>	<u>874,389</u>	<u>838,142</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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of CHA's in Maryland	12	12	12	12
Amount of MHAA grants awarded to CHAs (\$000)	\$2,775	\$2,336 <sup>1</sup>	\$2,713 <sup>2</sup>	\$2,700
Total amount of non-State match leveraged by MHAA grants (\$000)	\$8,969	\$4,797	\$3,895	\$5,000
<b>Quality:</b> Percent of non-State investment leveraged by MHAA grants in CHAs to total project cost	76.4%	67.3%	58.9%	64.9%

**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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of local communities served by on-site training and technical assistance annually	30	17 <sup>3</sup>	30	30
Number of certified local governments evaluated annually	18	19	19	19
<b>Outcome:</b> Percent of certified local governments whose annual evaluations meet or exceed standards	83%	83%	83%	83%

<sup>1</sup> The Budget Reconciliation and Financing Act of 2011 (House Bill 72) provided that for fiscal year 2012, \$500,000 of the annual appropriation of Program Open Space funds transferred to the Maryland Heritage Areas Authority (MHAA) may be used to pay for operating expenses in MDP. These special funds were used to backfill a corresponding cut to the MDP operating budget of \$500,000 in general funds. The impact of this provision will decrease the number of historic preservation and heritage tourism development grants awarded by the MHAA in fiscal year 2012.

<sup>2</sup> Fiscal year 2013 estimated total amount of MHAA grants and non-state investment leveraged by MHAA grants has been reduced based on approved fiscal year 2013 grant awards and actual non-state funds leveraged by grant funded projects to date. The reduction in matching funds is a reflection of the general economic slow-down and associated difficulty grantees are having in identifying sources of match.

<sup>3</sup> Actuals for fiscal year 2012 decreased by 43 percent because the Administrator of Local Government Preservation Programs position became vacant in the fall of 2011.

**DEPARTMENT OF PLANNING**

**D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	15.00	15.00	15.00
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	1,272,904	1,287,958	1,310,722
02 Technical and Special Fees.....	19,396	42,558	42,558
03 Communication.....	29,077	23,926	26,726
04 Travel.....	21,729	25,294	24,854
07 Motor Vehicle Operation and Maintenance .....	1,348	2,520	17,520
08 Contractual Services.....	284,784	253,446	133,802
09 Supplies and Materials .....	14,624	19,078	15,127
12 Grants, Subsidies and Contributions.....	2,443,635	2,846,500	2,846,500
13 Fixed Charges.....	120,014	44,792	45,764
Total Operating Expenses.....	2,915,211	3,215,556	3,110,293
Total Expenditure .....	4,207,511	4,546,072	4,463,573
Original General Fund Appropriation.....	533,241	1,016,428	
Transfer of General Fund Appropriation.....	8,636		
Net General Fund Expenditure.....	541,877	1,016,428	1,048,821
Special Fund Expenditure.....	3,165,507	3,153,982	3,105,954
Federal Fund Expenditure.....	420,051	278,375	266,248
Reimbursable Fund Expenditure .....	80,076	97,287	42,550
Total Expenditure .....	4,207,511	4,546,072	4,463,573

**Special Fund Income:**

swf325 Budget Restoration Fund.....		4,692	
S00314 Maryland Heritage Areas Authority Financing Fund.....	3,096,109	3,055,800	3,004,276
S00320 Revenues from Publications.....	144	29,100	29,163
S00330 Preservation Fund.....	55,098	59,390	67,515
S00332 Grey Gable .....		5,000	5,000
S00333 Archaeology Donations.....	774		
S00343 PAYGO Operating .....	13,382		
Total.....	3,165,507	3,153,982	3,105,954

**Federal Fund Income:**

11.460 Special Oceanic and Atmospheric Projects.....	23		
15.904 Historic Preservation Fund Grants-In-Aid.....	222,699	234,035	230,388
15.922 Native American Graves Protection and Repatriation Act.....		10,480	
15.926 American Battlefield Protection Program.....	8,674	3,860	5,860
15.929 Save America's Treasures .....	130,200		
15.930 Chesapeake Bay Gateways Network .....	58,455	30,000	30,000
Total.....	420,051	278,375	266,248

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....		42,550	42,550
T00G00 DBED-Division of Tourism, Film and the Arts.....	80,076	54,737	
Total.....	80,076	97,287	42,550

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Non-State history museums receiving technical assistance	76 <sup>1</sup>	31	35	35
Non-State history museums receiving Museum Assistance Grant funds	22	0 <sup>2</sup>	0 <sup>2</sup>	0
Percent of non-State history museums served by the museum assistance program on an annual basis	44.5%	14.0%	25.0%	25.0%

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Visitors to the Jefferson Patterson Park and Museum	48,075	56,075	56,500	57,000

**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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of artifacts and documents upgraded at the Maryland Archeological Conservation Laboratory	873,844 <sup>3</sup>	749,846	800,000	752,000

<sup>1</sup> The sharp increase in technical assistance results from special opportunities to partner with national museum organizations to assist Maryland's historical and cultural museums that came about during fiscal year 2011.

<sup>2</sup> No funds were appropriated for the Museum Assistance Grant Program in fiscal year 2012 and 2013.

<sup>3</sup> 2011 actuals were larger than anticipated since the Maryland Archeological Conservation Lab processed a larger than anticipated number of artifacts from the Smith St. Leonard site due to the 2010 Archeological Society of Maryland field session held at the site generating a larger number of artifacts that season.

**DEPARTMENT OF PLANNING**

**D40W01.08 MUSEUM SERVICES**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	20.00	21.00	21.00
Number of Contractual Positions.....	11.13	13.21	13.09
01 Salaries, Wages and Fringe Benefits .....	1,361,349	1,493,927	1,557,758
02 Technical and Special Fees.....	323,509	427,091	406,091
03 Communication.....	12,761	10,774	10,774
04 Travel.....	12,935	12,006	12,006
06 Fuel and Utilities.....	412,933	317,480	401,760
07 Motor Vehicle Operation and Maintenance .....	31,813	29,942	29,942
08 Contractual Services.....	190,782	274,193	274,193
09 Supplies and Materials .....	74,814	57,182	54,581
10 Equipment—Replacement .....		2,724	2,724
11 Equipment—Additional .....	5,530		
12 Grants, Subsidies and Contributions.....		250,000	
13 Fixed Charges.....	4,647	1,850	1,850
Total Operating Expenses.....	746,215	956,151	787,830
Total Expenditure .....	2,431,073	2,877,169	2,751,679
Original General Fund Appropriation.....	1,763,902	2,031,366	
Transfer of General Fund Appropriation.....	14,478		
Net General Fund Expenditure.....	1,778,380	2,031,366	1,915,036
Special Fund Expenditure.....	599,387	675,864	664,062
Federal Fund Expenditure.....	53,306	77,939	80,581
Reimbursable Fund Expenditure .....		92,000	92,000
Total Expenditure .....	2,431,073	2,877,169	2,751,679
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		6,421	
S00308 Jefferson Patterson Park and Museum Revenues .....	599,043	669,443	664,062
S00330 Preservation Fund.....	344		
Total .....	599,387	675,864	664,062
<b>Federal Fund Income:</b>			
AA.S00 Defense Legacy Resource Management Program....	50,587	77,939	80,581
15.929 Save America's Treasures .....	2,719		
Total .....	53,306	77,939	80,581
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....		42,000	42,000
R62100 Maryland Higher Education Commission.....		50,000	50,000
Total .....		92,000	92,000

# DEPARTMENT OF PLANNING

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## 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.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Number of National Register nominations recommended to the Keeper of the National Register	12 <sup>1</sup>	18	20	20
<b>Outcome:</b> Number of National Register nominations denied by the keeper of the National Register	0	0	0	0

<sup>1</sup> Development activity, which stimulates the submission of National Register nominations, remained slow over the past fiscal year; this accounts for a decrease in the fiscal year 2011 actuals compared to estimates.

**DEPARTMENT OF PLANNING**

**D40W01.09 RESEARCH SURVEY AND REGISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	13.00	13.00	13.00
Number of Contractual Positions.....	1.14	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	1,118,725	1,097,770	1,142,985
02 Technical and Special Fees.....	51,122	81,720	81,720
03 Communication.....	7,265	1,596	1,596
04 Travel .....	1,501		
08 Contractual Services.....	7,370	80,389	31,600
09 Supplies and Materials .....	7,909	3,729	3,729
10 Equipment—Replacement .....	2,870	1,000	1,000
13 Fixed Charges.....	223		
Total Operating Expenses.....	27,138	86,714	37,925
Total Expenditure .....	1,196,985	1,266,204	1,262,630
Original General Fund Appropriation.....	789,922	793,180	
Transfer of General Fund Appropriation.....	7,509		
Total General Fund Appropriation.....	797,431	793,180	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	797,430	793,180	830,208
Special Fund Expenditure.....	16,907	74,114	53,007
Federal Fund Expenditure.....	355,322	336,871	325,702
Reimbursable Fund Expenditure .....	27,326	62,039	53,713
Total Expenditure .....	1,196,985	1,266,204	1,262,630
 <b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		3,968	
S00319 GIS Data Sales .....	50	1,000	1,000
S00330 Preservation Fund.....	1,017	69,146	52,007
S00337 State House Historical Structure Report .....	15,840		
Total.....	16,907	74,114	53,007
 <b>Federal Fund Income:</b>			
15.904 Historic Preservation Fund Grants-In-Aid.....	335,611	313,550	325,702
15.929 Save America's Treasures .....	19,711	23,321	
Total.....	355,322	336,871	325,702
 <b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....	21,636	16,932	53,713
K00A01 Department of Natural Resources.....	5,690	45,107	
Total.....	27,326	62,039	53,713

# 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. It 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.** Encourage investment in revitalization of historic communities using the Sustainable Communities Tax Credit (SCTC).

**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 SCTC incentive.<sup>1</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Approved commercial projects using SCTCs	8	6	6 <sup>2</sup>	7
Value of approved commercial rehabilitation expenditures incentivized by the SCTC (\$ millions)	\$55.9	\$35.1	\$35.0	\$50.0
<b>Outcome:</b> Investment leveraged by the SCTC in the rehabilitation of historic commercial properties (\$ millions)	\$44.7	\$28.2	\$28.0	\$40.0
Percent of other investment leveraged by the SCTC	80%	80%	80%	80%

**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 SCTC.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of approved proposed owner occupied residential applications for the SCTC	113	165	150 <sup>3</sup>	150
Residential rehabilitation expenditures approved for SCTC (\$ millions)	\$6.5	\$8.5	\$9.0	\$9.0
<b>Outcome:</b> Private investment leveraged by SCTC in rehabilitation of historic owner occupied residential properties (\$ millions)	\$5.2	\$6.8	\$7.2	\$7.2
Percent of private investment leveraged	80%	80%	80%	80%

**Goal 2.** Manage environmental change. Exercise due diligence in evaluation and generation of alternatives to proposed development that might have adverse effects on heritage resources.<sup>4</sup>

**Objective 2.1** Maintain the number of successful adverse effect determinations where effects cannot be reduced to below one percent annually.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Federal and/or State environmental reviews completed	4,580	5,949 <sup>5</sup>	4,200	5,000
<b>Outcome:</b> Percent of project reviews resulting in adverse effects on heritage resources where effects cannot be satisfactorily reduced	0%	0%	0%	0%

<sup>1</sup> The 80 percent leverage objective may need to be adjusted in the future to reflect the impact of legislative changes to the program which permit credits of 10 percent and 25 percent for various project types.

<sup>2</sup> Estimates for 2013 are being reduced to reflect the actual 2013 appropriation of \$7 million. Project number estimates are also being adjusted to reflect the average per project cost from 2012 which totaled \$1,159,666.

<sup>3</sup> Average per project costs are continuing their downward trend. Therefore, estimates for 2013 and 2014 have been adjusted downward based on the actual average per project cost of \$44,645 in fiscal year 2012.

<sup>4</sup> This includes resolution of adverse effects via negotiation and implementation of Programmatic Agreements or Memoranda of Agreement.

<sup>5</sup> The following issues contributed to the increase in reviews for the year: 1) The improving economy led to a greater number of new project starts and resumed planning on stalled endeavors; 2) MHT's successful efforts to improve compliance from specific agencies and programs resulted in a greater number of project reviews from Baltimore Housing programs (over 460 more projects in fiscal year 2012), public school construction projects, energy efficiency and conservation projects, and other programs; and 3) Fiscal year 2012 witnessed a significant rise in the number of aquaculture projects (over 400) seeking permits from the COE/MDE.

**DEPARTMENT OF PLANNING**

**D40W01.10 PRESERVATION SERVICES**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	12.00	12.00	12.00
Number of Contractual Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	942,735	961,269	1,000,566
02 Technical and Special Fees.....	43,576	82,644	83,091
03 Communication.....	4,100	2,450	2,450
04 Travel.....	651	1,942	1,942
07 Motor Vehicle Operation and Maintenance .....	67	17,777	
08 Contractual Services.....	6,418	2,778	10,323
09 Supplies and Materials .....	8,055	4,400	4,400
10 Equipment—Replacement .....		567	12,332
13 Fixed Charges.....	4,297		
Total Operating Expenses.....	23,588	29,914	31,447
Total Expenditure .....	1,009,899	1,073,827	1,115,104
Original General Fund Appropriation.....	433,473	503,557	
Transfer of General Fund Appropriation.....	4,279		
Net General Fund Expenditure.....	437,752	503,557	491,002
Special Fund Expenditure.....	292,390	356,301	346,182
Federal Fund Expenditure.....	279,757	213,969	277,920
Total Expenditure .....	1,009,899	1,073,827	1,115,104

**Special Fund Income:**

D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	239,119	270,225	266,072
swf325 Budget Restoration Fund.....		2,560	
S00302 Historic Preservation-Capital Projects .....	40,777	45,000	40,633
S00330 Preservation Fund.....	12,494	38,516	39,477
Total .....	292,390	356,301	346,182

**Federal Fund Income:**

15.904 Historic Preservation Fund Grants-In-Aid.....	279,757	213,969	277,920
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**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
14 Land and Structures.....	31,660	120,000	100,000
Total Operating Expenses.....	31,660	120,000	100,000
Total Expenditure.....	<u>31,660</u>	<u>120,000</u>	<u>100,000</u>
Special Fund Expenditure.....	<u>31,660</u>	<u>120,000</u>	<u>100,000</u>
<b>Special Fund Income:</b>			
S00302 Historic Preservation-Capital Projects.....	31,660	120,000	100,000

**D40W01.12 SUSTAINABLE COMMUNITIES TAX CREDIT**

**Program Description:**

The Sustainable Communities 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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	7,000,000	7,000,000	10,000,000
Total Operating Expenses.....	7,000,000	7,000,000	10,000,000
Total Expenditure.....	<u>7,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
Original General Fund Appropriation.....	9,000,000		
Transfer of General Fund Appropriation.....	-2,000,000		
Net General Fund Expenditure.....	7,000,000		10,000,000
Special Fund Expenditure.....		7,000,000	
Total Expenditure.....	<u>7,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		7,000,000	

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 the 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	2.00		
01 Salaries, Wages and Fringe Benefits .....	218,793		
03 Communication.....	1		
Total Operating Expenses.....	1		
Total Expenditure .....	218,794		
Original General Fund Appropriation.....	217,987		
Transfer of General Fund Appropriation.....	807		
Net General Fund Expenditure.....	218,794		

# MILITARY DEPARTMENT

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## 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> Successful completion of readiness program requirements	100%	100%	100%	100%

**MILITARY DEPARTMENT**

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**SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	336.50	321.50	321.50
Total Number of Contractual Positions.....	55.50	17.00	17.00
Salaries, Wages and Fringe Benefits.....	19,482,379	20,351,721	21,143,044
Technical and Special Fees.....	2,084,553	708,852	713,477
Operating Expenses.....	118,513,635	75,447,643	56,267,955
Original General Fund Appropriation.....	11,432,553	11,956,039	
Transfer/Reduction.....	548,545		
Net General Fund Expenditure.....	11,981,098	11,956,039	12,187,857
Special Fund Expenditure.....	11,587,668	13,040,891	12,999,267
Federal Fund Expenditure.....	116,511,801	71,511,286	52,937,352
Total Expenditure.....	<u>140,080,567</u>	<u>96,508,216</u>	<u>78,124,476</u>

# MILITARY DEPARTMENT

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## 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 maintain 90 percent authorized military end strength thru 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Guardsmen authorized	6,647	6,483	6,500	6,500
<b>Output:</b> Percent of authorized strength	97%	97%	90%	90%

**MILITARY DEPARTMENT**

**D50H01.01 ADMINISTRATIVE HEADQUARTERS**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	28.00	26.00	26.00
Number of Contractual Positions.....	4.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	2,243,200	2,334,159	2,349,757
02 Technical and Special Fees.....	211,534	107,279	107,243
03 Communication.....	26,663	11,552	11,552
04 Travel .....	5,564		
06 Fuel and Utilities .....	3,581		
07 Motor Vehicle Operation and Maintenance .....	57,916	34,847	34,542
08 Contractual Services .....	136,376	209,704	181,644
09 Supplies and Materials .....	26,033		
10 Equipment—Replacement .....	592		
12 Grants, Subsidies and Contributions.....	7,706	39,976	39,976
13 Fixed Charges.....	93,847	120,373	135,198
Total Operating Expenses.....	358,278	416,452	402,912
Total Expenditure .....	2,813,012	2,857,890	2,859,912
Original General Fund Appropriation.....	2,762,855	2,739,252	
Transfer of General Fund Appropriation.....	21,789		
Net General Fund Expenditure.....	2,784,644	2,739,252	2,752,408
Special Fund Expenditure.....	28,368	63,493	52,276
Federal Fund Expenditure.....		55,145	55,228
Total Expenditure .....	2,813,012	2,857,890	2,859,912
<b>Special Fund Income:</b>			
D50301 Armory Rentals.....	28,368	52,276	52,276
swf325 Budget Restoration Fund.....		11,217	
Total .....	28,368	63,493	52,276
<b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects.....		55,145	55,228

# 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 175<sup>th</sup> 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 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of facilities	55	55	58	58
<b>Quality:</b> 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of accidents	3	3	4	4
<b>Outcome:</b> Number of lost work hours as a result of accidents	757	753	200	200

**MILITARY DEPARTMENT**

**D50H01.02 AIR OPERATIONS AND MAINTENANCE**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	58.00	58.00	58.00
01 Salaries, Wages and Fringe Benefits .....	4,042,522	3,895,838	4,098,357
02 Technical and Special Fees .....	4,441		
03 Communication .....	518	124	124
04 Travel .....	3,812	656	656
06 Fuel and Utilities .....	656,500	821,983	679,635
07 Motor Vehicle Operation and Maintenance .....	5,913	2,800	2,800
08 Contractual Services .....	200,330	66,000	66,000
09 Supplies and Materials .....	189,163	59,200	59,200
13 Fixed Charges .....	42,200	14,800	14,800
Total Operating Expenses .....	1,098,436	965,563	823,215
Total Expenditure .....	5,145,399	4,861,401	4,921,572
Original General Fund Appropriation .....	595,170	640,420	
Transfer of General Fund Appropriation .....	99,442		
Net General Fund Expenditure .....	694,612	640,420	634,628
Special Fund Expenditure .....		2,036	
Federal Fund Expenditure .....	4,450,787	4,218,945	4,286,944
Total Expenditure .....	5,145,399	4,861,401	4,921,572
<b>Federal Fund Income:</b>			
swf325 Budget Restoration Fund .....		2,036	
<b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects .....	4,450,787	4,218,945	4,286,944

# MILITARY DEPARTMENT

## D50H01.03 ARMY OPERATIONS AND MAINTENANCE

### PROGRAM DESCRIPTION

This program operates and maintains 36 armories in 19 counties and Baltimore City. These armories are used by the Maryland Army National Guard, represented by units of the historic 29<sup>th</sup> Infantry Division (Light), the 58<sup>th</sup> Infantry Brigade Combat Team, the 58<sup>th</sup> 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 360 buildings and 4,175 acres of land, are valued at over \$306M dollars and staffed with over 100 Military Department employees. These 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 facility and functional support for the Maryland Army National Guard (MDARNG). This includes operations, preventive and critical maintenance, and custodial support for the MDARNG 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 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of facilities	36	36	36	40
<b>Output:</b> Percent of facilities in fully functional status	80%	80%	80%	83%

**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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of accidents	5	7	4	4
<b>Output:</b> Number of lost work hours	74	98	200	250

**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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent reduction in BTU's consumed	8%	15%	15%	15%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent reduction in water consumed	2%	3%	3%	3%

**MILITARY DEPARTMENT**

**D50H01.03 ARMY OPERATIONS AND MAINTENANCE**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	111.50	106.50	106.50
Number of Contractual Positions.....	16.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	5,716,627	5,798,003	6,067,673
02 Technical and Special Fees.....	767,508	229,910	229,812
03 Communication.....	162,431	37,532	37,532
04 Travel .....	49,060		
06 Fuel and Utilities .....	2,460,205	3,332,143	2,656,196
07 Motor Vehicle Operation and Maintenance .....	88,352	119,000	119,000
08 Contractual Services .....	1,025,349	911,747	921,887
09 Supplies and Materials .....	274,859	226,741	226,741
10 Equipment—Replacement .....	15,403	43,750	43,750
13 Fixed Charges.....	1,645	2,000	2,000
14 Land and Structures.....	223,156	1,287,910	1,287,910
Total Operating Expenses.....	4,300,460	5,960,823	5,295,016
Total Expenditure.....	10,784,595	11,988,736	11,592,501
Original General Fund Appropriation.....	3,397,193	3,953,764	
Transfer of General Fund Appropriation.....	382,887		
Net General Fund Expenditure.....	3,780,080	3,953,764	3,979,790
Special Fund Expenditure.....	257,991	134,604	121,991
Federal Fund Expenditure.....	6,746,524	7,900,368	7,490,720
Total Expenditure.....	10,784,595	11,988,736	11,592,501
<b>Special Fund Income:</b>			
D50301 Armory Rentals.....	257,991	121,991	121,991
swf325 Budget Restoration Fund.....		12,613	
Total .....	257,991	134,604	121,991
<b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects.....	6,746,524	7,900,368	7,490,720

MILITARY DEPARTMENT

D50H01.04 CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	28,073,000	18,723,000	1,998,000
Total Operating Expenses.....	28,073,000	18,723,000	1,998,000
Total Expenditure.....	28,073,000	18,723,000	1,998,000
Federal Fund Expenditure.....	28,073,000	18,723,000	1,998,000
<b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects.....	28,073,000	18,723,000	1,998,000

# 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 Military Youth Corps (MYC) graduates who continue their schooling, get a job, or enter the military to 80 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students	174	175	200	200
<b>Output:</b> Percent of FCA graduates who continue working	73%	75%	80%	80%

**Objective 1.2** At least 90 percent of students taking the Test of Basic Adult Basic Education (TABE) will have increased grade levels in reading and mathematics.<sup>1</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students	174	175	200	200
<b>Output:</b> Percent of students showing increased scores on TABE test	99%	99%	90%	90%

**Objective 1.3** Sixty percent of FCA graduates in their Post Residential Phase will have active mentor relationships beyond six months.<sup>2</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students	174	175	200	200
<b>Output:</b> Percent of FCA graduates with active mentor relationships	56%	65%	60%	60%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students per class	100	100	100	100
<b>Output:</b> Average number of FCA graduates	87 <sup>3</sup>	88	100	100

<sup>1</sup> All students demonstrate grade increases in reading and math during the 22 week residence phase of the program.

<sup>2</sup> 100 percent of cadets who graduate are matched with at least one mentor.

<sup>3</sup> Revised data.

# MILITARY DEPARTMENT

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## 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of services performed	3,344	3,422	3,600	3,600
<b>Output:</b> 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.<sup>1</sup>

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of users	7,622	9,516	7,000	7,000
<b>Output:</b> Number of usage hours <sup>2</sup>	9,125	15,079	8,000	8,000

<sup>1</sup> The DTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, telework, etc.

<sup>2</sup> 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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	69.00	69.00	69.00
Number of Contractual Positions.....	34.50	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	3,201,054	3,805,614	4,051,428
02 Technical and Special Fees.....	1,069,580	371,663	376,422
03 Communication.....	49,980	88,077	88,077
04 Travel .....	44,804	6,500	6,500
06 Fuel and Utilities .....	5,922	38,118	38,118
07 Motor Vehicle Operation and Maintenance .....	75,338	51,517	51,517
08 Contractual Services .....	836,495	459,283	459,283
09 Supplies and Materials .....	122,750	305,532	305,532
10 Equipment—Replacement .....	1,612	40,868	40,868
12 Grants, Subsidies and Contributions.....	233,817	58,000	58,000
13 Fixed Charges.....		77,104	77,104
Total Operating Expenses.....	1,370,718	1,124,999	1,124,999
Total Expenditure.....	5,641,352	5,302,276	5,552,849
Original General Fund Appropriation.....	2,515,539	2,404,584	
Transfer of General Fund Appropriation.....	30,085		
Net General Fund Expenditure.....	2,545,624	2,404,584	2,571,081
Special Fund Expenditure.....	672,000	8,501	
Federal Fund Expenditure.....	2,423,728	2,889,191	2,981,768
Total Expenditure.....	5,641,352	5,302,276	5,552,849
<b>Special Fund Income:</b>			
D50302 About Face Program.....	672,000		
swf325 Budget Restoration Fund.....		8,501	
Total.....	672,000	8,501	
<b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects.....	2,423,728	2,889,191	2,981,768

# MILITARY DEPARTMENT

## D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

### PROGRAM DESCRIPTION

The Maryland Emergency Management Agency (MEMA) is charged with ensuring that the State will be adequately prepared to deal with emergencies that are beyond the capabilities of local authorities, providing for the common defense, protecting the public peace, health, and safety, and preserving the lives and property of the people of the State. During statewide emergencies, the Maryland Emergency Management Agency coordinates emergency response of the State and local partners through activation of the State Emergency Operations Center (SEOC).

### MISSION

To ensure that families, communities, and key stakeholders are provided guidance by the State to prepare for, mitigate against, respond to, and recover from the consequences of emergency and disaster events.

### VISION

A Prepared Marylander Creates a Resilient Maryland.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1. Preparedness:** Be a “Center of Preparedness Excellence,” guiding families, communities, non-profit organizations, private sector and government partners.

**Objective 1.1** Complete of a Preparedness system to guide emergency management and homeland security planning, training, and exercising activities at the Maryland Emergency Management agency and within the State by December 31, 2013

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Percent of State emergency response and disaster recovery plans that address all hazards	N/A	N/A	50%	100%

**Objective 1.2** Develop, implement and execute a proactive training program focused on delivering relevant educational opportunities for State and local emergency management partners.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Percentage of trainings provided against training requests	100%	100%	100%	100%
Percentage of MEMA staff trainings against objective	N/A	100%	100%	100%
Percentage of APS <sup>1</sup> trainings against objective	N/A	0%	100%	100%
Percentage of State partner trainings against objective	N/A	425%	100%	100%
Percentage of NCR <sup>2</sup> trainings against objective	N/A	200%	100%	100%

**Objective 1.3** Develop, implement and execute a proactive exercise program focused on delivering all-hazards, Homeland Security Exercise Evaluation Program (HSEE) guided exercises for State and local emergency management partners.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Percentage of MEMA staff exercises against objective	N/A	50%	100%	100%
Percentage of regional exercises against objective	N/A	0%	100%	100%
Percentage of State-level exercises against objective	N/A	50%	100%	100%
Percentage of Cabinet-level exercises against objective	N/A	100%	100%	100%
Percentage of NCR exercises against objective	N/A	50%	100%	100%

<sup>1</sup> Advanced Professional Series

<sup>2</sup> National Capital Region

# MILITARY DEPARTMENT

## D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

**Goal 2. Resiliency/Outreach:** Enhance individual, family, business and community preparedness through an all-hazards educational approach.

**Objective 2.1** Integrate the private sector into statewide emergency management through the creation of a Business Operations Center by December 31, 2013.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Percent of business model completed	N/A	N/A	50%	100%

**Objective 2.2** Provide timely, pertinent information to the public and strive to achieve effective collaboration among state and local government, non-profits, volunteer organizations and the private sector.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Percentage of increased social media activity	N/A	N/A	20%	50%
Percentage of increased Public Information Officer network	N/A	N/A	20%	50%

**Objective 2.3** Increase emergency preparedness outreach and education.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Percentage of increased emergency preparedness outreach and education activities	N/A	N/A	20%	50%

**Goal 3. Mitigation:** Create a resilient Maryland through hands-on management of statewide mitigation projects, and providing personalized support of local mitigation project applicants from applications to project completion.

**Objective 3.1** Achieve Enhanced Status for Maryland's Hazard Mitigation Program from the Federal Emergency Management Agency (FEMA) by August 1, 2013.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Percent of achievement of Enhanced Status achieved	N/A	N/A	90%	100%

**Objective 3.2** Bring all local Hazard Mitigation Plans into compliance according to the Federal Emergency Management Agency (FEMA) guidance by June 1, 2013.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Percentage of local jurisdiction plans in compliance	N/A	N/A	100%	100%

**Goal 4. Operational Support:** Enhance the delivery of timely and accurate situational awareness of emergency events.

**Objective 4.1** Upgrade the State Emergency Operations Center (SEOC) to incorporate a new organizational concept and cutting-edge technology by July 1, 2014.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Percent of renovation project completion	N/A	N/A	30%	100%

**Objective 4.2** Improve communications capabilities and reliability of the Maryland Joint Operations Center (MJOC)

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> MJOC communications infrastructure replacement	N/A	N/A	80%	100%

**Goal 5. Administration:** Administer federal grant programs

**Objective 5.1** Provide grant allotments and technical assistance in support of grant activities to 100% of the State's local emergency management jurisdictions.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Percent of local emergency management jurisdictions provided with federal grant support	100%	100%	100%	100%

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures/Performance Indicators</b>				
Allegany .....	224,948	219,596	237,989	237,989
Anne Arundel .....	810,309	812,952	812,218	812,218
Baltimore City .....	931,030	928,437	924,493	924,493
Baltimore County .....	1,165,923	1,164,671	1,161,358	1,161,358
Calvert .....	200,000	200,000	200,000	200,000
Caroline .....	206,537	208,629	208,526	208,526
Carroll .....	260,708	260,536	259,836	259,836
Cecil .....	205,714	205,729	206,005	206,005
Charles .....	243,465	244,353	245,821	245,821
Dorchester .....	208,322	206,712	203,200	203,200
Frederick .....	365,086	365,103	365,414	365,414
Garrett .....	200,000	200,000	200,000	200,000
Harford .....	379,143	382,384	382,386	382,386
Howard .....	396,741	399,636	399,616	399,616
Kent .....	203,707	203,418	205,098	205,098
Montgomery .....	1,306,447	1,307,365	1,303,272	1,303,272
Prince George's .....	1,143,775	1,141,134	1,137,447	1,137,447
Queen Anne's .....	200,000	200,000	200,000	200,000
St. Mary's .....	200,000	200,000	200,000	200,000
Somerset .....	207,817	208,907	208,751	208,751
Talbot .....	216,137	215,767	216,023	216,023
Washington .....	232,099	231,614	230,631	230,631
Wicomico .....	229,920	231,663	232,056	232,056
Worcester .....	262,172	261,394	259,860	259,860
Total .....	10,000,000	10,000,000	10,000,000	10,000,000
<b>Maryland State Firemens' Association Expenditures</b>				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments .....			1,225,000	1,225,000
Special Funds: Moving Violations .....	1,190,000	622,956	1,400,000	1,400,000
Maryland State Firemens' Association Administration				
General Funds .....	200,000	200,000		
Special Funds: Moving Violations .....			200,000	200,000
Maryland State Firemens' Association Widows and Orphans				
General Funds .....	275,000	275,000	275,000	275,000
Amoss Fund				
Special Funds: MEMSOF .....	10,000,000	10,000,000	10,000,000	10,000,000
Grand Total .....	11,665,000	11,097,956	13,100,000	13,100,000

**MILITARY DEPARTMENT**

**D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	70.00	62.00	62.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	4,278,976	4,518,107	4,575,829
02 Technical and Special Fees.....	31,490		
03 Communication.....	392,356	306,917	436,582
04 Travel.....	46,509		
06 Fuel and Utilities.....	85,696	107,707	107,707
07 Motor Vehicle Operation and Maintenance .....	149,021	54,272	54,272
08 Contractual Services.....	4,012,896	1,996,369	2,071,711
09 Supplies and Materials.....	93,822	9,078	9,078
10 Equipment—Replacement.....	373,380	15,930	15,930
11 Equipment—Additional.....	15,631	34,682	34,682
12 Grants, Subsidies and Contributions.....	77,416,059	43,008,916	41,170,916
13 Fixed Charges.....	98,064	97,935	97,935
14 Land and Structures.....	629,309	2,625,000	2,625,000
Total Operating Expenses.....	83,312,743	48,256,806	46,623,813
Total Expenditure.....	87,623,209	52,774,913	51,199,642
Original General Fund Appropriation.....	2,161,796	2,218,019	
Transfer of General Fund Appropriation.....	14,342		
Net General Fund Expenditure.....	2,176,138	2,218,019	2,249,950
Special Fund Expenditure.....	10,629,309	12,832,257	12,825,000
Federal Fund Expenditure.....	74,817,762	37,724,637	36,124,692
Total Expenditure.....	87,623,209	52,774,913	51,199,642
<b>Special Fund Income:</b>			
D50304 Amoss Fire, Rescue and Ambulance Fund .....	10,000,000	10,000,000	10,000,000
D50305 Emergency Management Assistance Compact.....	6,353		
D50330 Volunteer Company Assistance Fund.....		1,225,000	1,225,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund .....	622,956	1,600,000	1,600,000
swf325 Budget Restoration Fund.....		7,257	
Total .....	10,629,309	12,832,257	12,825,000

**MILITARY DEPARTMENT**

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**D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY**

**Federal Fund Income:**

11.555	Public Safety Interoperable Communications Grant Program.....	5,529,177		
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants.....	238,180	200,000	200,000
97.008	Urban Areas Security Initiative .....	14,850,847	11,000,000	11,000,000
97.023	Community Assistance Programs-State Support Services Element.....	102,500	100,000	100,000
97.029	Flood Mitigation Assistance .....		100,000	100,000
97.036	Public Assistance Grants.....	22,704,783	6,838,000	5,000,000
97.039	Hazard Mitigation Grant .....	424,227	2,000,000	2,000,000
97.042	Emergency Management Performance Grants .....	5,832,322	5,381,100	5,619,155
97.047	Pre-Disaster Mitigation.....	470,230	300,000	300,000
97.053	Citizens Corp.....	340,420	300,000	300,000
97.055	Interoperable Emergency Communicaitons .....	747,898		
97.056	Port Security Grant.....	1,193,430	2,925,000	2,925,000
97.067	Homeland Security Grant Program.....	19,578,341	6,280,537	6,280,537
97.071	Metropolitan Medical Response System .....	225,302	300,000	300,000
97.074	Law Enforcement Terrorism Prevention Program .....			
97.078	Buffer Zone Protection Program.....	1,781,068	2,000,000	2,000,000
97.111	Regional Catastrophic Preparedness Grant Program (RCPGP) .....	799,037		
	<b>Total .....</b>	<b>74,817,762</b>	<b>37,724,637</b>	<b>36,124,692</b>

**SUMMARY OF MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	94.10	94.10	94.10
Total Number of Contractual Positions.....	9.50	6.20	6.45
Salaries, Wages and Fringe Benefits.....	7,904,210	8,200,172	8,417,857
Technical and Special Fees.....	553,726	312,496	292,296
Operating Expenses.....	5,208,187	5,586,099	4,973,846
Special Fund Expenditure.....	12,289,537	13,452,380	13,052,723
Federal Fund Expenditure.....	465,225	129,482	129,482
Reimbursable Fund Expenditure .....	911,361	516,905	501,794
Total Expenditure .....	<u>13,666,123</u>	<u>14,098,767</u>	<u>13,683,999</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 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> At least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.5%	96.6%	96.5%	96.5%

**Objective 1.2** Through 2012, 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 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Statewide stroke candidates receiving tPA $\leq$ 3 hours	340	355	373	392

**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 2012.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of seriously injured patients transported to designated trauma center	87%	87%	90%	90%

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	94.10	94.10	94.10
Number of Contractual Positions.....	9.50	6.20	6.45
01 Salaries, Wages and Fringe Benefits .....	7,904,210	8,200,172	8,417,857
02 Technical and Special Fees.....	553,726	312,496	292,296
03 Communication.....	849,754	923,208	998,046
04 Travel .....	169,604	126,022	143,000
06 Fuel and Utilities .....	106,265	111,370	110,514
07 Motor Vehicle Operation and Maintenance .....	246,868	208,042	226,978
08 Contractual Services .....	1,981,928	1,994,466	1,572,372
09 Supplies and Materials .....	132,519	116,736	136,005
10 Equipment—Replacement .....	71,706	291,500	39,000
11 Equipment—Additional.....	14,870	46,800	119,730
12 Grants, Subsidies and Contributions.....	1,534,285	1,227,000	1,094,000
13 Fixed Charges.....	100,388	98,272	106,688
14 Land and Structures.....		442,683	
Total Operating Expenses.....	5,208,187	5,586,099	4,546,333
Total Expenditure.....	13,666,123	14,098,767	13,256,486
Special Fund Expenditure.....	12,289,537	13,452,380	12,625,210
Federal Fund Expenditure.....	465,225	129,482	129,482
Reimbursable Fund Expenditure .....	911,361	516,905	501,794
Total Expenditure .....	13,666,123	14,098,767	13,256,486
<b>Special Fund Income:</b>			
D53302 Commercial Ambulance Licensing/Inspection Fees.....	375,281	320,000	310,000
D53303 Miscellaneous Service Charges.....	85,263	110,000	68,000
swf317 Maryland Emergency Medical System Operations Fund .....	11,828,993	13,022,380	12,247,210
Total .....	12,289,537	13,452,380	12,625,210
<b>Federal Fund Income:</b>			
93.127 Emergency Medical Services for Children.....	178,528	129,482	129,482
97.071 Metropolitan Medical Response System .....	286,697		
Total .....	465,225	129,482	129,482
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	240,529		
J00B01 DOT-State Highway Administration.....	184,807	168,717	170,000
M00F03 DHMH-Prevention and Health Promotion Adminis- tration .....	114,966	108,188	111,794
M00F06 DHMH-Office of Preparedness and Response.....	371,059	240,000	220,000
Total .....	911,361	516,905	501,794

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:**

	2012 Actual	2013 Appropriation	2014 Allowance
11 Equipment—Additional.....			427,513
Total Operating Expenses.....			<u>427,513</u>
Total Expenditure .....			<u>427,513</u>
Special Fund Expenditure.....			<u>427,513</u>

**Special Fund Income:**

swf317 Maryland Emergency Medical System Operations Fund .....	427,513
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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 as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote awareness of services and benefits available to veterans, their dependents, and survivors.

**Objective 1.1** Increase the number of client contacts above fiscal 2012 levels in fiscal years 2013 and 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Maryland veteran population	465,727	459,918	453,861	447,802
<b>Output:</b> Number of client contacts	91,402	104,423	92,000	92,000
Number of new power-of-attorney assignments	968	1,806	1,100	1,100

**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 by 10 percent annually while increasing the number of complaints resolved within 30 days to 98 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of burial sites	79,706	82,883	86,100	89,300
<b>Outcome:</b> Number of complaints received	69	75	69	69
<b>Quality:</b> Percent change in number of complaints	-8%	8%	-8%	0%
Percent of complaints resolved within 30 days	97%	97%	98%	98%

**Goal 3.** Maintain or improve the resident's quality of life at Charlotte Hall Veterans Home (CHVH)

**Objective 3.1** Provide an environment in which indicators of resident quality of life are at or below the State average each fiscal year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Resident population	400	408	415	420
<b>Outcome:</b> High risk residents with pressure ulcers	<sup>1</sup>	7.1%	7.0%	6.9%
Residents with behavioral symptoms affecting others <sup>2</sup>	1	34.4%	35.0%	37.0%
Percent of residents who receive antipsychotic medication <sup>2</sup>	1	28.5%	28.0%	28.0%
Percent of residents who are given influenza vaccination during flu season	1	91.2%	92.0%	92.5%
<b>Quality:</b> State Average:				
High risk residents with pressure ulcers	1	8.4%	8.3%	8.2%
Residents with behavioral symptoms affecting others	1	18.0%	19.1%	19.2%
Percent of residents who receive antipsychotic medications	1	23.9%	23.0%	23.0%
Percent of residents who are given influenza vaccination during flu season	1	77.8%	78.0%	78.0%

<sup>1</sup> Performance measures are generated by the Centers for Medicare & Medicaid Services (CMS) Minimum Data Set (MDS) assessment tool. The new MDS 3.0 was implemented at CHVH on October 1, 2010. Statistics were not available until one full year of information was entered in system. This information is now available for fiscal year 2012 forward.

<sup>2</sup> CHVH's predominantly male residents served in the military and have probable related trauma. This is not comparable to traditional nursing homes where most residents are female and did not serve in the military.

**DEPARTMENT OF VETERANS AFFAIRS**

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**SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	76.00	76.00	76.00
Total Number of Contractual Positions.....	2.69	2.69	2.69
Salaries, Wages and Fringe Benefits.....	4,378,559	4,413,697	4,537,920
Technical and Special Fees.....	93,165	89,831	113,939
Operating Expenses.....	19,335,400	18,288,523	22,913,782
Original General Fund Appropriation.....	7,768,977	7,430,848	
Transfer/Reduction.....	58,322		
Net General Fund Expenditure.....	7,827,299	7,430,848	7,300,332
Special Fund Expenditure.....	711,270	805,900	796,130
Federal Fund Expenditure.....	15,268,555	14,555,303	19,469,179
Total Expenditure.....	23,807,124	22,792,051	27,565,641

# 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** Maintain the number of client contacts at fiscal 2012 levels in fiscal year 2013 and 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	465,727	459,918	453,861	447,802
<b>Output:</b> Number of client contacts	91,402	104,423	92,000	92,000
Number of new power-of-attorney assignments	968	1,806	1,100	1,100

**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 2013 and 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of claims filed	3,910 <sup>1</sup>	4,154	3,900	3,910
<b>Quality:</b> Percentage of claims filed within month of receipt	100%	100%	100%	100%

**Objective 2.2** Maintain the proportion of benefit awards during fiscal year 2013 and 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of decisions on initial claims	1,652	1,111	1,000	1,000
Number of decisions on appeal issues heard	249	85	85	85
<b>Quality:</b> Percent of benefit awards on initial claims	72%	14%	70%	70%
Percent of benefits denials on initial claims	28%	49%	50%	14%
Percent of benefit awards on appeal issues heard	58%	49%	50%	50%
Percent of benefit denials on appeal issues heard	6%	18%	18%	18%
<b>Outcome:</b> Value of new claims benefits awarded during year (\$)	30,186,688	17,372,916	15,000,000	15,000,000

**Objective 2.3** Achieve minimum customer service satisfactions of at least 96 percent during fiscal year 2013 and 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of customer satisfaction surveys solicited	0	0	100	100
<b>Quality:</b> Percentage of customers rating service excellent or good	0%	0%	92%	92%
Percentage of customers rating service fair or poor	0%	0%	8%	8%

<sup>1</sup> Data has been revised since last year's publication.

**DEPARTMENT OF VETERANS AFFAIRS**

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**D55P00.01 SERVICE PROGRAM**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	16.00	15.00	15.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	906,944	965,375	951,917
02 Technical and Special Fees.....	42,382	29,354	26,725
03 Communication.....	10,588	18,711	10,700
04 Travel.....	12,143	9,000	11,600
07 Motor Vehicle Operation and Maintenance .....	2,581	9,300	-274
08 Contractual Services.....	129,632	43,000	49,140
09 Supplies and Materials.....	6,570	13,300	7,800
10 Equipment—Replacement.....	3,422	2,300	2,500
13 Fixed Charges.....	7,164	6,000	7,200
Total Operating Expenses.....	172,100	101,611	88,666
Total Expenditure.....	1,121,426	1,096,340	1,067,308
Original General Fund Appropriation.....	1,108,514	1,091,404	
Transfer of General Fund Appropriation.....	12,912		
Net General Fund Expenditure.....	1,121,426	1,091,404	1,067,308
Special Fund Expenditure.....		4,936	
Total Expenditure.....	1,121,426	1,096,340	1,067,308
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		4,936	

# DEPARTMENT OF VETERANS AFFAIRS

## D55P00.02 CEMETERY PROGRAM

### PROGRAM DESCRIPTION

The Veterans Cemetery Program operates and maintains five veterans' cemeteries to provide interment for eligible Maryland veterans and their dependents.

#### MISSION

The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents. We will assist veterans and their families in establishing burial eligibility both prior to and at the time of need, provide professional and dignified burial services, and perform perpetual care of burial areas, the surrounding grounds, buildings and roads.

#### VISION

Veterans Cemetery Personnel will ensure that service and perpetual care that is customer focused. Our cemeteries will be operated and maintained in such a manner that veterans and their families will be proud to bury their loved ones in a State Veterans Cemetery.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide interment services that are responsive to the needs of eligible veterans and their family members.

**Objective 1.1** During fiscal year 2014, provide burial services for 100 percent of those eligible and their dependents who desire to be buried in a Maryland Veterans Cemetery.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Interment services provided (veterans and dependents)	3,266	3,300	3,210	3,210
<b>Outcome:</b> Percent of those eligible and desiring that are interred	100%	100%	100%	100%

**Objective 1.2** Increase by one percentage point per year those eligible to be buried in a veterans' cemetery who are interred in a veterans' cemetery.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Estimated death population eligible for interment (veterans)	11,601	11,575	11,528	11,461
<b>Output:</b> Interment services provided (veterans)	2,131	1,986	2,185	2,292
<b>Outcome:</b> Percentage of those eligible that are interred	18%	17%	19%	20%

**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 to zero in fiscal year 2014, while increasing the number of complaints resolved within 30 days to 98 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of burial sites	79,706	82,883	86,100	89,300
<b>Output:</b> Number of complaints received	69	75	69	69
<b>Quality:</b> Percent change in number of complaints	-8%	8%	-8%	0%
Percent of complaints resolved within 30 days	97%	97%	98%	98%

**DEPARTMENT OF VETERANS AFFAIRS**

**D55P00.02 CEMETERY PROGRAM**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	44.00	44.00	44.00
Number of Contractual Positions.....	.69	.69	.69
01 Salaries, Wages and Fringe Benefits.....	2,079,979	2,103,066	2,159,847
02 Technical and Special Fees.....	17,589	17,268	43,928
03 Communication.....	14,473	15,175	15,175
04 Travel.....	3,295	3,000	3,000
06 Fuel and Utilities.....	129,630	117,098	117,098
07 Motor Vehicle Operation and Maintenance .....	326,108	93,500	93,500
08 Contractual Services.....	975,495	1,290,161	1,290,161
09 Supplies and Materials.....	92,090	53,793	53,793
10 Equipment—Replacement.....	5,971	573	573
Total Operating Expenses.....	1,547,062	1,573,300	1,573,300
Total Expenditure.....	3,644,630	3,693,634	3,777,075
Original General Fund Appropriation.....	1,629,216	1,441,785	
Transfer of General Fund Appropriation.....	29,859		
Net General Fund Expenditure.....	1,659,075	1,441,785	1,475,461
Special Fund Expenditure.....	594,537	645,575	646,130
Federal Fund Expenditure.....	1,391,018	1,606,274	1,655,484
Total Expenditure.....	3,644,630	3,693,634	3,777,075
<b>Special Fund Income:</b>			
D55301 Interment Fees—Dependents.....	594,537	638,885	646,130
swf325 Budget Restoration Fund.....		6,690	
Total.....	594,537	645,575	646,130
<b>Federal Fund Income:</b>			
64.101 Burial Expenses Allowance for Veterans.....	1,391,018	1,606,274	1,655,484

# DEPARTMENT OF VETERANS AFFAIRS

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## 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 2014, all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable as or better than acceptable.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of ceremonies conducted	15	14	12	12
Number of satisfaction surveys returned	15	14	12	12
<b>Outcome:</b> Percent rated as acceptable as or better than acceptable	100%	100%	100%	100%

**DEPARTMENT OF VETERANS AFFAIRS**

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**D55P00.03 MEMORIALS AND MONUMENTS PROGRAM**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>178,444</u>	<u>162,173</u>	<u>169,250</u>
03 Communication .....	1,876	2,150	1,950
04 Travel .....	5,449	5,000	5,500
06 Fuel and Utilities .....	7,821	10,500	9,500
07 Motor Vehicle Operation and Maintenance .....	2,598	1,800	2,500
08 Contractual Services .....	32,859	22,150	21,250
09 Supplies and Materials .....	6,203	8,000	7,900
10 Equipment—Replacement .....		1,500	
12 Grants, Subsidies and Contributions .....	<u>135,139</u>	<u>156,500</u>	<u>190,982</u>
Total Operating Expenses .....	<u>191,945</u>	<u>207,600</u>	<u>239,582</u>
Total Expenditure .....	<u>370,389</u>	<u>369,773</u>	<u>408,832</u>
Original General Fund Appropriation .....	337,968	368,962	
Transfer of General Fund Appropriation .....	<u>32,421</u>		
Net General Fund Expenditure .....	370,389	368,962	408,832
Special Fund Expenditure .....		811	
Total Expenditure .....	<u>370,389</u>	<u>369,773</u>	<u>408,832</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....

811

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**DEPARTMENT OF VETERANS AFFAIRS**

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**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:**

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....		700,000	6,397,000
Total Operating Expenses.....		<u>700,000</u>	<u>6,397,000</u>
Total Expenditure .....		<u>700,000</u>	<u>6,397,000</u>
Net General Fund Expenditure.....		700,000	414,000
Federal Fund Expenditure.....			<u>5,983,000</u>
Total Expenditure .....		<u>700,000</u>	<u>6,397,000</u>
 <b>Federal Fund Income:</b>			
64.203 State Cemetery Grants.....			<u>5,983,000</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 Charlotte Hall Veterans Home, making all necessary bylaws and regulations governing the admission, maintenance and discharge of the residents, monitoring of the contractor providing health care management in the Home, and all things necessary to successfully carry into effect these purposes.

### MISSION

“Serving Those Who Served” - Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses, who are unable to take care of themselves due to disability, 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 when practical to return the resident to the community.

### VISION

Charlotte Hall Veterans Home is dedicated to serving Maryland’s veterans who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights. Mindful that respect of the individual encompasses the unique needs of each veteran we serve on a daily basis, we honor them by providing the very best care and advocacy. We achieve this by our innovative delivery of services, our skilled and compassionate staff and volunteers, and to be recognized as a national leader for excellence in the care of Maryland veterans.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote awareness of the services available at Charlotte Hall Veterans Home for Maryland veterans and eligible spouses.

**Objective 1.1** Maintain the Home’s occupancy rate at 85 percent or above.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Resident population – Bed Capacity 454 <sup>1</sup>	400	408	415	420
<b>Outcome:</b> Occupancy Rate	87%	89%	91%	92%

**Goal 2.** Maintain or improve residents’ quality of life and comply with U.S. Department of Veterans Affairs annual survey standards.

**Objective 2.1** Provide an environment in which indicators of resident quality of life are at or below the State average each fiscal year and to retain full certification from the USDVA annually.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Full certification (231 standards)	Yes	<sup>2</sup>	Yes	Yes
Prevalence of daily physical restraints	0%	0%	0%	0%
High risk residents with pressure ulcers	<sup>3</sup>	7.1%	7.0%	6.9%
Residents with behavioral symptoms affecting others <sup>4</sup>	<sup>3</sup>	34.4%	35.0%	37.0%
Percent of residents who receive antipsychotic medication <sup>4</sup>	<sup>3</sup>	28.5%	28.0%	28.0%
Percent of residents who are given influenza vaccination during flu season	<sup>3</sup>	91.2%	92.0%	92.5%
<b>Quality:</b> State Average:				
Prevalence of daily physical restraints	<sup>3</sup>	1.9%	2.5%	2.9%
High risk residents with pressure ulcers	<sup>3</sup>	8.4%	8.3%	8.2%
Residents with behavioral symptoms affecting others	<sup>3</sup>	18.0%	19.1%	19.2%
Percent of residents who receive antipsychotic medications	<sup>3</sup>	23.9%	23.0%	23.0%
Percent of residents who are given influenza vaccination during flu season	<sup>3</sup>	77.8%	78.0%	78.0%

<sup>1</sup> Total bed capacity reduced from 462 to 454 due to U.S. Department of Veterans Affairs survey September 2011 citing lack of dining space. The reduction of eight beds was approved by the USDVA and Maryland Department of Health and Mental Hygiene to allow four new dining spaces.

<sup>2</sup> USDVA conducted its annual recognition survey and has stated that CHVA was tentatively determined to meet all standards.

<sup>3</sup> The Centers for Medicare & Medicaid Services Minimum Data Set (MDS) assessment tool was implemented at CHVH on October 1, 2010. Statistics were not available until one full year of information was entered in system. This information is now available for fiscal year 2012 forward.

<sup>4</sup> CHVH’s predominantly male residents served in the military and have probable related trauma. This is not comparable to traditional nursing homes.

**DEPARTMENT OF VETERANS AFFAIRS**

**D55P00.05 VETERANS HOME PROGRAM**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
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.....	293,966	284,240	295,015
02 Technical and Special Fees.....	31,567	41,709	41,586
03 Communication.....	5,324	1,000	1,000
04 Travel.....	5,840	18,726	10,000
06 Fuel and Utilities.....	444,677	421,584	480,458
07 Motor Vehicle Operation and Maintenance .....	5,344	3,500	3,500
08 Contractual Services.....	12,836,300	13,991,632	13,018,064
09 Supplies and Materials.....	93,155	250,500	170,200
10 Equipment—Replacement.....	38,332	150,200	150,200
11 Equipment—Additional.....		275,000	225,200
13 Fixed Charges.....		1,000	1,000
14 Land and Structures.....	6,407	261,522	223,000
Total Operating Expenses.....	13,435,379	15,374,664	14,282,622
Total Expenditure.....	13,760,912	15,700,613	14,619,223
Original General Fund Appropriation.....	3,653,927	2,701,584	
Transfer of General Fund Appropriation.....	-91,772		
Net General Fund Expenditure.....	3,562,155	2,701,584	2,738,528
Special Fund Expenditure.....	86,404	50,000	50,000
Federal Fund Expenditure.....	10,112,353	12,949,029	11,830,695
Total Expenditure.....	13,760,912	15,700,613	14,619,223
<b>Special Fund Income:</b>			
D55304 Gifts and Bequests.....	86,404	50,000	50,000
<b>Federal Fund Income:</b>			
64.014 Veterans State Domiciliary Care.....	2,126,027	2,445,904	2,113,076
64.015 Veterans State Nursing Home Care.....	7,986,326	10,503,125	9,717,619
Total.....	10,112,353	12,949,029	11,830,695

**DEPARTMENT OF VETERANS AFFAIRS**

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**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
14 Land and Structures.....	3,765,184		
Total Operating Expenses.....	<u>3,765,184</u>		
Total Expenditure.....	<u>3,765,184</u>		
Federal Fund Expenditure.....	<u>3,765,184</u>		
<b>Federal Fund Income:</b>			
64.015 Veterans State Nursing Home Care.....	<u>3,765,184</u>		

# 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 veteran's 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Maryland veteran population	465,727	459,918	453,861	447,802
<b>Output:</b> Number of client contacts	91,402	104,423	92,000	92,000
Number of surveys performed	0 <sup>1</sup>	0	100	100

**Goal 2.** Improve Department business process and customer service.

**Objective 2.1** During fiscal year 2014, 99 percent of invoices will be paid within 30 days of receipt of invoice or goods.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of invoices	4,500	3,253	4,500	1,000
<b>Outcome:</b> Percent paid within 30 days	99%	97%	99%	99%

<sup>1</sup> Data changed since last year's publication.

**DEPARTMENT OF VETERANS AFFAIRS**

**D55P00.08 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	7.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	<u>778,836</u>	<u>758,213</u>	<u>815,433</u>
02 Technical and Special Fees .....	<u>1,627</u>	<u>1,500</u>	<u>1,700</u>
03 Communication .....	9,641	19,013	16,873
04 Travel .....	18,621	8,000	18,600
07 Motor Vehicle Operation and Maintenance .....	11,891	7,889	12,483
08 Contractual Services .....	75,088	86,815	78,659
09 Supplies and Materials .....	5,422	4,300	4,500
11 Equipment—Additional .....		500	
12 Grants, Subsidies and Contributions .....	13,103	100,000	100,000
13 Fixed Charges .....	<u>47,874</u>	<u>54,831</u>	<u>64,117</u>
Total Operating Expenses .....	<u>181,640</u>	<u>281,348</u>	<u>295,232</u>
Total Expenditure .....	<u>962,103</u>	<u>1,041,061</u>	<u>1,112,365</u>
Original General Fund Appropriation .....	858,486	937,221	
Transfer of General Fund Appropriation .....	<u>73,288</u>		
Net General Fund Expenditure .....	931,774	937,221	1,012,365
Special Fund Expenditure .....	<u>30,329</u>	<u>103,840</u>	<u>100,000</u>
Total Expenditure .....	<u>962,103</u>	<u>1,041,061</u>	<u>1,112,365</u>
<b>Special Fund Income:</b>			
D55307 Veterans Trust Fund .....	30,329	100,000	100,000
swf325 Budget Restoration Fund .....		<u>3,840</u>	
Total .....	<u>30,329</u>	<u>103,840</u>	<u>100,000</u>

# DEPARTMENT OF VETERANS AFFAIRS

## D55P00.11 OUTREACH AND ADVOCACY

### PROGRAM DESCRIPTION

The Outreach and Advocacy Program actively seeks to inform veterans, their dependents and survivors of their benefits and entitlements granted by law. The Program seeks to identify veteran community needs and apprise the executive and legislative branches of government so those needs can be appropriately addressed.

### MISSION

Enhance public awareness and communication with veterans, their families and other stakeholders to encourage and increase statewide participation in addressing problems faced by Maryland veterans. Provide information relating to benefits authorized by federal and state law to Maryland veterans and their families. Advise the Secretary of Veterans Affairs regarding issues of importance to veterans.

### VISION

To establish Maryland as a premier state for Maryland veterans and their families.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide outreach and direct marketing to inform veterans, their family members, and survivors of benefits and incentives authorized by federal and state law.

**Objective 1.1** Strengthen and increase outreach and marketing efforts

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	465,727	459,918	453,861	447,802
<b>Output:</b> Number of face-to-face client contacts	8,367 <sup>1</sup>	31,084	45,000	45,000
Number of informational emails sent to clients	876,000 <sup>1</sup>	900,424	910,000	999,000
Number of client requests via vetinfoemail	422 <sup>1</sup>	584	800	800
Total number of client contacts	884,789	932,092	945,800	999,999
Number of events statewide	46	46	50	55

**Goal 2.** Provide comprehensive benefits information to veterans, their dependents and survivors.

**Objective 2.1** Collaborate with state and federal agencies, veterans' service organizations, and nonprofit organizations to identify a wider audience.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	465,727	459,918	453,861	447,802
<b>Output:</b> Number of agencies/organizations involved	79	85	90	90

**Objective 2.2** Publish a newsletter, consistently update MDVA website and social media accounts, publish a MDVA blog, print and distribute MDVA posters, and publish/update a benefits brochure.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	465,727	459,918	453,861	447,802
<b>Output:</b> Total number of client contacts	884,789	932,092	945,800	999,999
Number of newsletters distributed	84,000 <sup>2</sup>	90,000	80,000	75,000
Number of requests processed by website server	2,645,454	3,525,124	3,700,000	4,000,000
Number of pamphlets distributed	88,000	88,229	78,000	75,000
Number of social media views	<sup>1</sup>	100,026	140,000	150,000

<sup>1</sup> Beginning in fiscal year 2011, the department began collecting data differently and began tracking new measures of outreach.

<sup>2</sup> Data revised since last year's publication.

**DEPARTMENT OF VETERANS AFFAIRS**

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**D55P00.11 OUTREACH AND ADVOCACY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>140,390</u>	<u>140,630</u>	<u>146,458</u>
03 Communication.....	1,239	15,600	15,750
04 Travel.....	1,823	1,500	2,500
08 Contractual Services.....	37,550	32,400	17,630
09 Supplies and Materials.....	<u>1,478</u>	<u>500</u>	<u>1,500</u>
Total Operating Expenses.....	<u>42,090</u>	<u>50,000</u>	<u>37,380</u>
Total Expenditure .....	<u>182,480</u>	<u>190,630</u>	<u>183,838</u>
Original General Fund Appropriation.....	180,866	189,892	
Transfer of General Fund Appropriation.....	<u>1,614</u>		
Net General Fund Expenditure.....	182,480	189,892	183,838
Special Fund Expenditure.....		<u>738</u>	
Total Expenditure .....	<u>182,480</u>	<u>190,630</u>	<u>183,838</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		<u>738</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

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	47.50	47.50	51.50
Total Number of Contractual Positions.....	62.50	58.10	53.90
Salaries, Wages and Fringe Benefits.....	4,060,335	4,129,285	4,549,979
Technical and Special Fees.....	1,575,263	2,233,832	1,883,020
Operating Expenses.....	3,032,174	2,889,068	2,252,367
Original General Fund Appropriation.....	2,328,173	2,281,096	
Transfer/Reduction.....	23,001		
Net General Fund Expenditure.....	2,351,174	2,281,096	2,016,052
Special Fund Expenditure.....	5,883,180	6,709,362	6,520,273
Federal Fund Expenditure.....	283,418	261,727	149,041
Reimbursable Fund Expenditure.....	150,000		
Total Expenditure.....	8,667,772	9,252,185	8,685,366

# 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 Archives also describes Maryland State, county and municipal government agencies, and their origin, functions, structure, personnel, historical evolution, reports, and other aspects of Maryland and its history, and encourages the study of Maryland government and history.

### MISSION

Our central mission is to acquire, describe, preserve, and make electronically available (in a secure & dynamic environment) the permanent records of Maryland's past, while providing reliable current information to citizens and public officials for the better administration of Maryland government and understanding of Maryland history.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Identify, appraise, acquire, describe, and preserve records deemed to have permanent administrative, fiscal, legal, historical or educational value.

**Objective 1.1** Seek resources to secure all permanent records transferred to the Archives.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Record storage capacity (cubic feet)	168,680	168,680	168,680	168,680
<b>Output:</b> Records in custody (cubic feet) <sup>1</sup>	362,386	364,817	367,976	371,976
<b>Outcome:</b> Storage capacity filled	215%	216%	218%	221%

**Objective 1.2** Annually monitor and assess requirements for the permanent storage of electronic records that are legally mandated to be transferred to, backed up by, or preserved by the Archives; and provide the information technology infrastructure to meet these objectives.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Electronic record storage capacity (gigabytes)	153,600	190,800	318,000	318,000
<b>Output:</b> Electronic data managed (gigabytes)	77,142	78,194	127,490	128,542
Website files on-line [images, htmls, etc.] (millions)	224.1	237.5	259.8	282.0
Database records managed (millions)	15,629	13,338	14,338	15,338

**Goal 2.** Make accessible records of permanent value. Where appropriate and possible, place these records on-line.

**Objective 2.1** By fiscal year 2014, increase data transferred via web by at least 288 percent over fiscal year 2009 baseline of 62,581 gigabytes.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Data transferred via web (gigabytes)	71,769	96,498	129,748	174,454
<b>Outcome:</b> Increase in data transferred electronically	115%	154%	207%	279%

<sup>1</sup> Records held in Archives' warehouses exceed archival storage capacity. Over half (54%) of records in Archives' custody are not housed in environmentally controlled space, and not properly shelved. Many lie on pallets on the floor. By end of fiscal year 2013, all current available space will be filled. The Archives' ability to accept any new record materials in fiscal year 2014 will depend upon acquiring additional space. Currently there is a backlog of 13,000 cubic feet of record material awaiting transfer.

# STATE ARCHIVES

## D60A10.01 ARCHIVES - STATE ARCHIVES (Continued)

**Objective 2.2** Maintain customer friendly reference services for visitors to the Archives, and an efficient interagency file-retrieval service for paper-based records.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input</b> Inquiries received via mail, phone, fax & e-mail	19,370	18,401	19,689	21,068
In-person visits to Archives	7,815	9,065	7,951	8,507
Total inquiries and requests for paper-based records	27,185	27,466	27,640	29,575
<b>Output:</b> Records copied for patrons or returned to agencies for use	41,822	44,023	47,100	50,400
Items provided to researchers in Searchroom	12,233	11,611	14,425	15,435
Total materials provided to Archives patrons	54,055	55,634	61,525	65,835

**Goal 3.** Facilitate a broad and better understanding of Maryland and its government, and the archival record through the *Maryland Manual On-Line*, educational programs, and published historical works; and preserve for research Maryland government publications and reports.

**Objective 3.1** Describe and update daily Maryland State, county and municipal government information in the *Maryland Manual On-Line*; and identify, preserve, and make accessible current and retrospective on-line government publications and reports.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Government agencies described	750	750	750	750
<b>Output:</b> Files maintained, compiled, edited, and posted	11,165	12,281	13,509	14,859
Graphics accessioned and scanned (Maryland Manual)	1,341	500	500	500
Government publications accessioned	4,142	4,000	4,000	4,000

**Objective 3.2** Add value to the understanding of the archival record by the on-line publication of interpretations, compilations, analyses, inventories, catalogs, and original research on the constitutional, legal, legislative, judicial and administrative basis of Maryland government.

	2011	2012	2013	2014
<b>Performance Measures<sup>1</sup></b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Catalog entries for archival collections (millions)	2.17	2.25	2.34	2.43
Individuals identified for biographical study	67,004	67,763	68,763	69,000
<b>Output:</b> Biographical files maintained on-line	47,707	48,194	48,444	48,694
<b>Outcome:</b> Digital files delivered on-line from catalog entries (millions)	222.6	231.4	240.2	249.0

<sup>1</sup> For non-land record-related volumes.

STATE ARCHIVES

**D60A10.01 ARCHIVES**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	44.50	44.50	48.50
Number of Contractual Positions.....	61.50	57.10	52.90
01 Salaries, Wages and Fringe Benefits.....	3,846,296	3,908,220	4,320,667
02 Technical and Special Fees.....	1,546,678	2,196,491	1,844,614
03 Communication.....	229,532	370,497	174,440
04 Travel.....	23,104	18,787	11,440
06 Fuel and Utilities.....	5,504	6,100	6,000
07 Motor Vehicle Operation and Maintenance .....	2,690	7,145	7,351
08 Contractual Services.....	1,357,549	825,465	1,007,554
09 Supplies and Materials .....	144,922	170,821	168,000
10 Equipment—Replacement.....	519,414	863,500	250,000
11 Equipment—Additional.....	119,422		
13 Fixed Charges.....	566,125	560,955	567,986
Total Operating Expenses.....	2,968,262	2,823,270	2,192,771
Total Expenditure .....	8,361,236	8,927,981	8,358,052
Original General Fund Appropriation.....	2,114,620	2,053,541	
Transfer of General Fund Appropriation.....	20,580		
Net General Fund Expenditure.....	2,135,200	2,053,541	1,786,740
Special Fund Expenditure.....	5,792,618	6,612,713	6,422,271
Federal Fund Expenditure.....	283,418	261,727	149,041
Reimbursable Fund Expenditure .....	150,000		
Total Expenditure .....	8,361,236	8,927,981	8,358,052
<b>Special Fund Income:</b>			
D60344 Consolidated Publications Account.....	5,792,618	6,603,669	6,422,271
swf325 Budget Restoration Fund.....		9,044	
Total .....	5,792,618	6,612,713	6,422,271
<b>Federal Fund Income:</b>			
84.345 Underground Railroad Educational and Cultural Programs .....	283,418	261,727	149,041
<b>Reimbursable Fund Income:</b>			
T00A00 Department of Business and Economic Development...	150,000		

# 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. Through the Commission, Artistic Property, Preservation and Public Outreach cares for and manages all State-owned art objects comprising the Annapolis Collection and the Peabody Art Collection, and creates exhibitions of these works and other archival materials.

### MISSION

To manage the State art collections by proper appraisal, storage, and conservation. To support the State House Trust, and Government House Trust, and research and document their histories. To interpret and exhibit State-owned artwork in public buildings and other places accessible to the public. To promote an understanding of the State's fine art and 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, catalog, insure and preserve the State art collections.

**Objective 1.1** Inventory, catalog, and insure the State art collections annually.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> State-owned art collection: objects in collection	3,485	3,557	3,572	3,597
Insured value of collection (in millions)	\$31.1	\$31.4	\$31.4	\$32.0
<b>Output:</b> Collection inventoried	100%	100%	100%	100%
<b>Outcome:</b> Compliance with government regulations to inventory State art collections	100%	100%	100%	100%

**Objective 1.2** Decrease the number of stored items from the State art collections by finding alternative sources of funding to conserve objects and increase the number of works available for exhibition.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Items in storage	2,599	2,595	2,605	2,595
<b>Output:</b> Objects conserved	28	14	25	25

**Goal 2.** Increase public access to the State art collections through exhibition, interpretation, and on-line access.

**Objective 2.1** By June 2014, increase the number of objects in State art collections on display to the public.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Objects in State-owned art collection	3,485	3,557	3,572	3,597
<b>Output:</b> Items on display	886	962	967	992
<b>Outcome:</b> State-owned art collection on display	25%	27%	27%	28%

**Objective 2.2** By June 2014, increase the number of on-line catalog pages for State art collections on the web by 10 percent over fiscal year 2009 baseline of 1,527 pages.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Catalog pages of State art collections on Archives' website	1,579	1,670	1,721	1,775
<b>Outcome:</b> Increase of catalog pages on-line.	3%	5%	3%	3%

STATE ARCHIVES

**D60A10.02 ARTISTIC PROPERTY**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	3.00	3.00	3.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	214,039	221,065	229,312
02 Technical and Special Fees.....	28,585	37,341	38,406
03 Communication.....	3,426	8,096	393
04 Travel.....	1,809	1,400	1,000
07 Motor Vehicle Operation and Maintenance .....	1,585	2,100	2,800
08 Contractual Services.....	26,678	31,127	27,000
09 Supplies and Materials.....	18,824	7,100	16,100
11 Equipment—Additional.....	1,228		
13 Fixed Charges.....	10,362	15,975	12,303
Total Operating Expenses.....	63,912	65,798	59,596
Total Expenditure .....	306,536	324,204	327,314
Original General Fund Appropriation.....	213,553	227,555	
Transfer of General Fund Appropriation.....	2,421		
Net General Fund Expenditure.....	215,974	227,555	229,312
Special Fund Expenditure.....	90,562	96,649	98,002
Total Expenditure .....	306,536	324,204	327,314
<b>Special Fund Income:</b>			
D60344 Consolidated Publications Account.....	90,562	95,543	98,002
swf325 Budget Restoration Fund.....		1,106	
Total .....	90,562	96,649	98,002

# 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

	2012 Estimated	2013 Estimated	2014 Estimated
Total Number of Authorized Positions.....	356.20	330.30	
Total Number of Contractual Positions.....	1.50	1.50	
Salaries, Wages and Fringe Benefits.....	34,071,729	32,445,287	
Technical and Special Fees.....	6,787,125	6,494,331	
Operating Expenses.....	7,701,065	9,353,352	
Non-Budgeted Funds.....	48,559,919	48,292,970	

**MARYLAND AUTOMOBILE INSURANCE FUND**

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**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:**

	<b>2012 Estimated</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Number of Authorized Positions .....	343.60	317.70	
Number of Contractual Positions .....	1.50	1.50	
01 Salaries, Wages and Fringe Benefits .....	<u>32,250,765</u>	<u>30,537,135</u>	
02 Technical and Special Fees .....	<u>6,638,194</u>	<u>6,330,144</u>	
03 Communication .....	1,090,777	1,351,862	
04 Travel .....	126,555	123,278	
06 Fuel and Utilities .....	334,534	337,919	
07 Motor Vehicle Operation and Maintenance .....	373,838	415,349	
08 Contractual Services .....	3,346,446	5,787,231	
09 Supplies and Materials .....	256,806	267,845	
11 Equipment—Additional .....	1,614,040	543,000	
13 Fixed Charges .....	323,884	330,454	
14 Land and Structures .....	<u>48,858</u>	<u>4,000</u>	
Total Operating Expenses .....	<u>7,515,738</u>	<u>9,160,938</u>	
Total Expenditure .....	<u>46,404,697</u>	<u>46,028,217</u>	
<b>Non-budgeted Fund Income:</b>			
D70742 Net Premium and Income Accruing Therefrom .....	<u>46,404,697</u>	<u>46,028,217</u>	

**MARYLAND AUTOMOBILE INSURANCE FUND**

**D70J00.47 UNINSURED DIVISION**

**PROGRAM DESCRIPTION**

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured Program may be recovered from the uninsured at-fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorist fines and collections on notes and 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:**

	<b>2012 Estimated</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Number of Authorized Positions .....	12.60	12.60	
01 Salaries, Wages and Fringe Benefits .....	<u>1,820,964</u>	<u>1,908,152</u>	
02 Technical and Special Fees .....	<u>148,931</u>	<u>164,187</u>	
03 Communication .....	26,541	44,019	
04 Travel .....	124	1,703	
06 Fuel and Utilities .....	10,265	10,350	
09 Supplies and Materials .....	85,889	97,009	
10 Equipment—Replacement .....	5,775	4,944	
11 Equipment—Additional .....	52,633	30,174	
13 Fixed Charges .....	<u>4,100</u>	<u>4,215</u>	
Total Operating Expenses .....	<u>185,327</u>	<u>192,414</u>	
Total Expenditure .....	<u><u>2,155,222</u></u>	<u><u>2,264,753</u></u>	

**Non-budgeted Fund Income:**

D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements .....	<u>2,155,222</u>	<u>2,264,753</u>	
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MARYLAND HEALTH BENEFIT EXCHANGE

SUMMARY OF MARYLAND HEALTH BENEFIT EXCHANGE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....		42.00	70.00
Total Number of Contractual Positions.....		5.00	
Salaries, Wages and Fringe Benefits.....		3,698,226	6,938,789
Technical and Special Fees.....		302,745	
Operating Expenses.....	30,867,960	49,532,300	77,983,479
Net General Fund Expenditure.....	1,673,512	1,889,706	14,140,600
Special Fund Expenditure.....		15,000	
Federal Fund Expenditure.....	29,194,448	51,628,565	70,781,668
Total Expenditure.....	<u>30,867,960</u>	<u>53,533,271</u>	<u>84,922,268</u>

**MARYLAND HEALTH BENEFIT EXCHANGE**

**D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE—MARYLAND HEALTH BENEFIT EXCHANGE**

**Program Description:**

The Maryland Health Benefit Exchange (MHBE) was established as a public corporation and independent unit of state government in 2011. The Exchange has a nine member Board of Trustees that includes the Secretary of Health and Mental Hygiene, the Maryland Insurance Commissioner, the Executive Director of the Maryland Health Care Commission, three members appointed by the Governor representing employers and individual consumer interests, and three additional board members appointed by the Governor.

Working with the Department of Health and Mental Hygiene (DHMH), Department of Human Resources (DHR) and the Maryland Insurance Administration (MIA), the MHBE is creating a marketplace called the Maryland Health Connection. Through the Maryland Health Connection, Maryland residents and small businesses will explore health insurance plans, compare rates, and determine their eligibility for tax credits, cost sharing reductions and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family or small business selects one of the many Qualified Health Plans or available programs, they will enroll in that program directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care, and seamless transitions for individuals and small businesses.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....		42.00	70.00
Number of Contractual Positions.....		5.00	
01 Salaries, Wages and Fringe Benefits.....		3,698,226	6,938,789
02 Technical and Special Fees.....		302,745	
03 Communication.....		154,967	146,570
04 Travel .....		121,220	194,040
08 Contractual Services.....		3,489,654	6,383,677
09 Supplies and Materials .....		23,107	15,235
11 Equipment—Additional.....		486,549	18,000
12 Grants, Subsidies and Contributions.....			8,640,000
13 Fixed Charges.....		359,613	530,960
Total Operating Expenses.....		4,635,110	15,928,482
Total Expenditure .....		8,636,081	22,867,271
Net General Fund Expenditure.....			7,649,811
Special Fund Expenditure.....		15,000	
Federal Fund Expenditure.....		8,621,081	15,217,460
Total Expenditure .....		8,636,081	22,867,271
<b>Special Fund Income:</b>			
D78301 Annie E. Casey Foundation .....		15,000	
<b>Federal Fund Income:</b>			
93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges.....		8,621,081	12,207,649
93.778 Medical Assistance Program.....			3,009,811
Total .....		8,621,081	15,217,460

**MARYLAND HEALTH BENEFIT EXCHANGE**

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**D78Y01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—MARYLAND HEALTH BENEFIT EXCHANGE**

**Program Description:**

This program reflects Major Information Technology Projects for the Maryland Health Benefit Exchange.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
04 Travel.....	5,678	24,800	
08 Contractual Services.....	30,862,282	44,872,390	62,054,997
Total Operating Expenses.....	<u>30,867,960</u>	<u>44,897,190</u>	<u>62,054,997</u>
Total Expenditure.....	<u>30,867,960</u>	<u>44,897,190</u>	<u>62,054,997</u>
Net General Fund Expenditure.....	1,673,512	1,889,706	6,490,789
Federal Fund Expenditure.....	<u>29,194,448</u>	<u>43,007,484</u>	<u>55,564,208</u>
Total Expenditure.....	<u>30,867,960</u>	<u>44,897,190</u>	<u>62,054,997</u>

**Federal Fund Income:**

93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges.....	26,118,351	38,040,245	43,416,884
93.778 Medical Assistance Program.....	<u>3,076,097</u>	<u>4,967,239</u>	<u>12,147,324</u>
Total.....	<u>29,194,448</u>	<u>43,007,484</u>	<u>55,564,208</u>

MARYLAND HEALTH INSURANCE PLAN

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	12.00	12.00	11.00
Salaries, Wages and Fringe Benefits.....	1,236,618	1,339,013	1,297,060
Operating Expenses.....	248,759,505	335,816,739	288,794,670
Special Fund Expenditure.....	133,054,972	168,881,536	175,439,018
Federal Fund Expenditure.....	14,999,174	34,750,986	27,083,612
Reimbursable Fund Expenditure.....		10,000,000	
Non-Budgeted Funds.....	101,941,977	123,523,230	87,569,100
Total Expenditure.....	249,996,123	337,155,752	290,091,730

# MARYLAND HEALTH INSURANCE PLAN

## D79Z02.01 MHIP HIGH-RISK POOLS — 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Applications received	8,111	7,167	7,000	7,000
<b>Quality:</b> Percentage processed within 3 business days	99.8% <sup>1</sup>	100% <sup>1</sup>	100%	100%
<b>Outcome:</b> New MHIP applications as a percentage of applications denied or offered substandard coverage by other carriers	49.7%	41.3%	41.0%	41.0%

**Objective 1.2** Resolve 98 percent of MHIP claims during 2012 within 30 calendar days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Claims received	340,701 <sup>2</sup>	335,580	340,000	340,000
<b>Quality:</b> Percentage of claims adjudicated within 30 days	97.7%	99.3%	99.5%	99.5%
<b>Outcome:</b> Percentage of covered claims cost paid by MHIP, which reduces uncompensated care	46.48% <sup>2</sup>	46.13%	46.0%	46.0%

**Objective 1.3** Third Party Administrators will answer 95 percent of calls received from customers during 2012.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percentage of calls answered	98.59% <sup>1</sup>	99.04% <sup>1</sup>	99.0%	99.0%

<sup>1</sup> This measure was not audited.

<sup>2</sup> This measure was reaudited. Therefore the figures changed from the publication last year.

**MARYLAND HEALTH INSURANCE PLAN**

**D79Z02.01 MHIP HIGH-RISK POOLS—HEALTH INSURANCE SAFETY NET PROGRAMS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits .....	939,227	1,128,280	1,070,915
03 Communication .....	36,986	84,931	37,243
04 Travel .....	12,992	32,522	7,400
07 Motor Vehicle Operation and Maintenance .....	5,883	23,145	4,320
08 Contractual Services .....	231,239,161	316,978,602	270,660,708
09 Supplies and Materials .....	137,320	143,168	38,620
10 Equipment—Replacement .....	4,414	10,119	1,500
11 Equipment—Additional .....	30,804	16,532	22,500
13 Fixed Charges .....	60,469	70,519	54,061
Total Operating Expenses .....	<u>231,528,029</u>	<u>317,359,538</u>	<u>270,826,352</u>
Total Expenditure .....	<u>232,467,256</u>	<u>318,487,818</u>	<u>271,897,267</u>
Special Fund Expenditure .....	115,526,105	150,213,602	157,244,555
Federal Fund Expenditure .....	14,999,174	34,750,986	27,083,612
Reimbursable Fund Expenditure .....		10,000,000	
Non-Budgeted Funds .....	101,941,977	123,523,230	87,569,100
Total Expenditure .....	<u>232,467,256</u>	<u>318,487,818</u>	<u>271,897,267</u>
 <b>Special Fund Income:</b>			
D79306 Maryland Health Insurance Plan .....	115,526,105	150,213,602	157,244,555
 <b>Federal Fund Income:</b>			
93.780 Grants to States for Operation of Qualified High-Risk Pools .....	14,999,174	34,750,986	27,083,612
 <b>Reimbursable Fund Income:</b>			
M00Q01 DHMH-Medical Care Programs Administration .....		10,000,000	
 <b>Non-budgeted Fund Income:</b>			
D79701 Premium Collections .....	101,941,977	123,523,230	87,569,100

# 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

To ensure affordable prescription drug coverage for Maryland residents who have no other coverage options.

### 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Applications received	7,264	5,906	6,379	6,730
Hits on website <sup>1</sup>	99,372	12,383	13,374	14,111
Enrollment	23,700	25,673	27,728	29,256
<b>Output:</b> Number of applications reviewed within 3 business days	7,200	5,830	6,296	6,643
<b>Quality:</b> Percentage processed within 3 days	99.1% <sup>2</sup>	98.7%	98.7%	98.7%
<b>Outcome:</b> SPDAP members as a percentage of total program enrollment capacity <sup>3</sup>	79%	86%	92%	98%

**Objective 1.2** Subsidize enrollment of at least 90 percent of SPDAP participants in MedicareRx during 2012.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Participants enrolled in SPDAP	23,700	25,673	27,728	29,256
<b>Quality:</b> Percentage of plan payments processed by 20 <sup>th</sup> of month or within 10 business days of MedicareRx plan data	83.3%	92.0%	100%	100%
<b>Outcome:</b> Percentage of SPDAP participants for whom MedicareRx plan costs are being subsidized	94.9%	91.1%	91.1%	91.1%

**Objective 1.3** Third Party Administrators will answer 95 percent of calls received from customers during 2012.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Calls received	23,185	16,913	18,267	19,273
<b>Quality:</b> Percentage of calls answered	98.9%	99.9%	99.9%	99.9%

<sup>1</sup> Third Party Administrator changed website platform. As of fiscal year 2012 only unique hits per month are reported on the website.

<sup>2</sup> This data has been corrected since last year's publication.

<sup>3</sup> Enrollment capacity is 30,000 for all fiscal years.

**MARYLAND HEALTH INSURANCE PLAN**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>297,391</u>	<u>210,733</u>	<u>226,145</u>
03 Communication .....	47,748	17,817	18,485
04 Travel .....	3,370	6,938	1,100
07 Motor Vehicle Operation and Maintenance .....	1,956	4,855	1,440
08 Contractual Services .....	17,102,093	18,376,587	17,908,739
09 Supplies and Materials .....	43,929	30,032	12,874
10 Equipment—Replacement .....	3,850	2,181	500
11 Equipment—Additional .....	11,497	3,468	7,500
13 Fixed Charges .....	<u>17,033</u>	<u>15,323</u>	<u>17,680</u>
Total Operating Expenses .....	<u>17,231,476</u>	<u>18,457,201</u>	<u>17,968,318</u>
Total Expenditure .....	<u>17,528,867</u>	<u>18,667,934</u>	<u>18,194,463</u>
Special Fund Expenditure .....	<u>17,528,867</u>	<u>18,667,934</u>	<u>18,194,463</u>
 <b>Special Fund Income:</b>			
D79307 Senior Prescription Drug Assistance Program .....	<u>17,528,867</u>	<u>18,667,934</u>	<u>18,194,463</u>

**MARYLAND INSURANCE ADMINISTRATION**

**SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	266.00	266.00	266.00
Total Number of Contractual Positions.....	16.80	17.60	17.30
Salaries, Wages and Fringe Benefits.....	20,711,556	21,581,278	22,337,339
Technical and Special Fees.....	886,409	959,948	903,241
Operating Expenses.....	5,375,304	6,287,383	7,922,949
Special Fund Expenditure.....	26,701,611	27,508,345	29,848,889
Federal Fund Expenditure.....	271,658	1,320,264	1,314,640
Total Expenditure.....	<u>26,973,269</u>	<u>28,828,609</u>	<u>31,163,529</u>

**REVENUE COLLECTIONS**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Revenue(\$):				
Premium Taxes.....	284,422,287	300,103,286	310,517,000	315,157,000
Retaliatory Taxes.....	459,802	3,918,639	4,000,000	4,000,000
Fines and Costs.....	3,532,224	4,423,138	2,425,000	2,498,000
Company Licensing Fees.....	1,640,670	1,892,302	1,500,000	1,550,000
Agent/Broker Licensing Fees.....	5,257,587	4,701,868	4,200,000	4,500,000
Rate and Form Filing Fees.....	3,010,525	2,675,631	2,800,000	2,800,000
Financial/Market Conduct Examination Fees.....	2,140,663	2,137,239	2,000,000	2,000,000
Miscellaneous Fees.....	43,026	28,050	25,000	25,000
Insurance Fraud Prevention Fee.....	1,364,000	1,304,890	1,350,000	1,350,000
Cash Forward.....	2,977,924	4,093,932	4,093,932	2,515,318
Health Regulatory Fund.....	1,365,933	1,660,067	1,396,528	1,544,410
Insurance Regulatory Fund.....	11,065,877	12,590,599	12,458,203	12,705,202
	<u>317,280,518</u>	<u>339,529,641</u>	<u>346,765,663</u>	<u>350,644,930</u>
Premium and Retaliatory Taxes.....	284,882,089	304,021,925	314,517,000	319,157,000
Fines and Costs.....	3,532,224	4,423,138	2,425,000	2,498,000
All Other Revenues.....	28,866,205	31,084,578	29,823,663	28,989,930
Total Revenue				
Total General Fund Revenue.....	288,414,313	308,445,063	316,942,000	321,655,000
Total Special Fund Revenue.....	28,866,205	31,084,578	29,823,663	28,989,930

# 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.** Ensure that the terms and conditions of insurance contracts are reasonable and meet the requirements of Maryland law.

**Objective 1.1** During fiscal year 2014, review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing<sup>1</sup>.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Total – All Filings	14,843	13,848	17,295	13,040
Form Filings	10,355	9,841	13,710	9,550
Other Filings	4,488	4,007	3,585	3,490
<b>Output:</b> Total form filings processed within 60 days	10,355	9,836	13,710	9,550
<b>Efficiency:</b> Percent of form filings processed within 60 days:				
Life Insurance	100%	100%	100%	100%
Health Insurance	100%	99.9%	100%	100%
Annuities	100%	100%	100%	100%
HMO's	100%	100%	100%	100%
Credit Insurance	100%	100%	100%	100%
All Lines	100%	99.9%	100%	100%

**Objective 1.2** During fiscal year 2014, review for compliance with insurance statutes and regulations, 85 percent of Property and Casualty forms filings within 30<sup>2</sup> working days after receipt of initial filing.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Property and Casualty insurance total forms reviewed.	32,720	22,590	25,000	27,250
<b>Efficiency:</b> Percent of forms reviewed within 30 working days	91%	52.5%	85%	90%

**Goal 2.** Adjudicate consumer complaints in accordance with insurance law and in a prompt and fair manner.

**Objective 2.1** During fiscal year 2014, resolve all Health medical necessity complaints within time frames required by law.<sup>3</sup>

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Health medical necessity complaints received	668	715	800	800
<b>Efficiency:</b> Medical necessity complaints resolved in 60 days	93.9%	95.9%	100%	100%

<sup>1</sup>See Insurance Article § 12-203(c). The 60-day objective is more restrictive than the 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.

<sup>2</sup>The objective is more restrictive than the statutory requirement which allows the initial review period to be extended for 30 more days.

<sup>3</sup>Adjudication of complaints includes those received and adjudicated within a fiscal year. The objective is to adjudicate medical necessity complaints in 60 days. Data cannot reflect complaints received after April 30 because such complaints may not be adjudicated before the end of the fiscal year.

# MARYLAND INSURANCE ADMINISTRATION

## D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

**Objective 2.2** During fiscal year 2014, resolve 85 percent of Life and Health (non-medical necessity) complaint investigations within 90 days from receipt of complaint.<sup>4</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Life and Health non-medical necessity complaints received	3,159	2,789	3,000	3,000
<b>Efficiency:</b> Non-medical necessity complaints resolved in 90 days	98.7%	92.5%	85.0%	85.0%

**Objective 2.3** During fiscal year 2014, 85 percent of complaint investigations for Property and Casualty complaints are issued determinations within 90 days from receipt of complaint.<sup>4</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Property and Casualty complaints received	5,779	5,431	5,250	5,250
<b>Efficiency:</b> Property and Casualty complaints adjudicated in 90 days	82%	78%	85%	90%

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

**Objective 3.1** During fiscal year 2014, the Compliance and Enforcement Unit will complete 80 percent of Life and Health insurance company market conduct examinations in relation to the number of examinations initiated.

	2011	2012	2013	2014
<b>Performance Measures: Life and Health Market Conduct Unit</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of market conduct examinations of Life and Health insurance companies initiated	41	51	35	35
<b>Output:</b> Number of market conduct examinations of Life and Health insurance companies completed	68	27	28	28
Number of market conduct investigations of Life and Health insurance companies completed	27	20	N/A	N/A
<b>Efficiency:</b> Percentage of completed Market Conduct examinations in relation to initiated examinations	166% <sup>5</sup>	53% <sup>6</sup>	80%	80%
<b>Outcome:</b> Percent of remediation orders/penalties issued against Life and Health insurance companies examined	62%	59%	80%	80%
Total restitution (money returned to Maryland citizens)	\$132,887	\$13,401,655	N/A	N/A
Total penalties paid (money to General Fund) <sup>7</sup>	\$846,900	\$1,695,047 <sup>8</sup>	N/A	N/A

**Objective 3.2** During fiscal year 2014, the Compliance and Enforcement Unit will complete 80 percent of Property and Casualty insurance company market conduct examinations in relation to the number of examinations initiated.

	2011	2012	2013	2014
<b>Performance Measures: Property and Casualty Market Conduct</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of market conduct examinations of Property and Casualty insurance companies initiated	11	6	15	15
<b>Output:</b> Number of market conduct examinations of Property and Casualty insurance companies completed	10	4	12	12
Number of market conduct investigations of Property and Casualty insurance companies completed	94	264 <sup>9</sup>	N/A	N/A

<sup>4</sup> Data cannot reflect complaints received after March 31 because those may not be adjudicated prior to end of the fiscal year.

<sup>5</sup> Many examinations initiated in prior years were completed in fiscal year 2011, leading to the higher than anticipated rate of completion.

<sup>6</sup> Completion percentage is lower than planned due to a higher than estimated number of both targeted examinations and comprehensive examinations opened, impacting the allocation of staff resources.

<sup>7</sup> Penalties "paid" are reported instead of penalties "assessed" because, for a number of reasons, a penalty or a portion of a penalty assessed may be stayed and/or not collected. This change will reflect a more accurate dollar amount contributed to the Maryland General Fund.

<sup>8</sup> Includes \$353,686 resulting from Maryland's allocation of penalties from multi-state examinations. Maryland currently participates in a number of ongoing multi-state examinations and anticipates that this number may increase significantly in fiscal year 2014.

<sup>9</sup> Due to the significant increase in the number of property and casualty insurance company investigations initiated (359) as a result of referrals and weather-related events, the number of examinations initiated during fiscal year 2012 was less than estimated due to a reallocation of resources.

# MARYLAND INSURANCE ADMINISTRATION

## D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

	2011	2012	2013	2014
<b>Performance Measures: Property and Casualty Market Conduct</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Percent of initiated examinations completed	91%	67%	80%	80%
<b>Outcome:</b> Percent of remediation orders/penalties issued against Property and Casualty insurance companies examined <sup>10</sup>	90%	100%	80%	80%
Total restitution (money returned to Maryland citizens) <sup>11</sup>	\$220,040	0	N/A	N/A
Total penalties paid (money to General Fund) <sup>12</sup>	\$1,285,064	\$197,500	N/A	N/A

**Objective 3.3** During fiscal year 2014, the Compliance and Enforcement Unit will complete 80 percent of Producer Enforcement case investigations in relation to the number of investigations initiated.

	2011	2012	2013	2014
<b>Performance Measures: Producer Enforcement Unit Investigations</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Producer Compliance and Enforcement case investigations initiated excluding MAHT	772	1,125 <sup>13</sup>	1,200	1,200
Case investigation referrals received from MAHT: failure to remit interest and file annual report	538 <sup>14</sup>	574	525	525
<b>Output:</b> Producer Compliance and Enforcement case investigations completed excluding MAHT	854	1,183	960	960
MAHT case investigations completed	456 <sup>14</sup>	409	500	500
Orders issued against producers as a result of case investigations excluding MAHT	73	42	N/A	N/A
Producer licenses revoked as a result of case investigations	50	26	N/A	N/A
<b>Efficiency:</b> Percent of investigations completed excluding MAHT	111%	105%	80%	80%
Percent of initiated MAHT investigations completed <sup>15</sup>	85% <sup>14</sup>	71%	95%	95%
<b>Outcome:</b> Total penalties paid (money to General Fund) by Producers found in violation of Maryland Insurance Law	\$282,250	\$91,050	N/A	N/A
Total restitution (money returned to Maryland Citizens)	\$6,155,634	\$3,454,050	N/A	N/A
Total restitution to Maryland Affordable Housing Trust	\$90,122	\$689,077	N/A	N/A

**Objective 3.4** During fiscal year 2014, the Compliance and Enforcement Unit will complete 100 percent of Level 1 Market Analysis reviews of the Life and Health and Property and Casualty insurance companies initiated.

	2011 <sup>16</sup>	2012	2013	2014
<b>Performance Measures: Market Analysis Reviews</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Level 1 market analyses of Life and Health and Property and Casualty companies initiated	10 <sup>16</sup>	8 <sup>17</sup>	25	25
<b>Output:</b> Percent of Level 1 market analyses of Life and Health and Property & Casualty Level 1 analyses completed	100%	100%	100%	100%
<b>Outcome:</b> Number of Level 1 and/or Level 2 market analyses referred to Life and Health Market Conduct Unit for market action	8 <sup>16</sup>	0	10	10
Number of Level 1 and/or Level 2 market analyses referred to Property & Casualty Market Conduct Unit for market action	2 <sup>16</sup>	6	10	10

<sup>10</sup> This percentage does not include orders issued as a result of investigations.

<sup>11</sup> Restitution previously reported included amounts now reported separately for Maryland Affordable Housing Trust (MAHT).

<sup>12</sup> Penalties "paid" are reported instead of penalties "assessed" because a penalty or a portion of a penalty assessed may be stayed and/or not collected. This change will reflect a more accurate dollar amount contributed to the Maryland General Fund.

<sup>13</sup> Increase reflects addition of two new producer enforcement officers April 2012.

<sup>14</sup> This data is different than that reported last year. MAHT referrals are received in one batch at the end of the current fiscal year for investigation. For example, fiscal year 2011 referrals are received following closure of fiscal year 2011 and are investigated in fiscal year 2012.

<sup>15</sup> Percentages below objective in fiscal year 2012 reflect project priorities and allocation of existing staff to non-MAHT cases.

<sup>16</sup> Information for fiscal year 2011 is adjusted from last year's report and reflects time periods for which the National Association of Insurance Commissioners (NAIC) tracks and reports the initiation and completion of Market Analysis Reporting System activity on the state level.

<sup>17</sup> The number of Level 1 analyses was less than planned due to the allocation of staff resources to time-sensitive formal and informal market driven surveys. The number of analyses is estimated to increase in fiscal year 2013.

# 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 2014, 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of examinations completed	19	13	17	11
<b>Efficiency:</b> Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%

**Goal 5.** Protect Maryland citizens through enforcement of the Annotated Code of Maryland provisions relating to Insurance Fraud.<sup>18</sup>

**Objective 5.1** Close 75 percent of referrals opened for investigation within 180 days.<sup>19</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of referrals opened for investigation <sup>20</sup>	959	769	769	769
<b>Output:</b> Opened referrals closed within 180 days	781	621	621	621
<b>Efficiency:</b> Percentage of referrals opened for investigation and closed within 180 days	81%	81%	81%	81%
<b>Outcome:</b> Percentage of opened referrals investigated and referred for prosecution <sup>21</sup>	75%	89%	75%	75%
Percentage of opened referrals investigated and charged <sup>22</sup>	80%	79%	65%	65%
Amount of restitution ordered <sup>23</sup>	N/A	\$261,476.34	\$130,000	\$130,000

<sup>18</sup> In addition to the powers and duties out in Insurance Article §2-405, effective October 1, 2012, the Insurance Fraud Division also will have authority to investigate allegations of civil fraud and, where appropriate, administratively assess civil fraud penalties. See 2012 HB 1094. No additional funding or staffing was authorized to accomplish this new function.

<sup>19</sup> An investigation is considered closed when: (1) the investigator, in consultation with his or her supervisor and after a full investigation, 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 and approved.

<sup>20</sup> In prior years, the "input" category included hundreds of referrals of technical infractions, which routinely do not merit prosecution. These infractions are no longer included in the "input" category, resulting in a lower but more realistic total number of matters opened and assigned for investigation. The Division is currently carrying over 39 "open, unassigned" cases into fiscal year 2013, compared with 92 carryover cases in fiscal year 2012 and 138 cases in fiscal year 2011. Also, the Division had several investigator vacancies that remained open at the end of fiscal year 2012.

<sup>21</sup> The 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 ("AGIT"), housed in the Insurance Fraud Division, carries out certain investigations and prosecutions in complex or sensitive cases, which 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, a Maryland State Police investigator, and two forensic auditors. See Performance Discussion for AGIT statistics.

<sup>22</sup> A disparity may exist between the number of "open investigations referred for prosecution" and the number of "open investigations charged" because an investigation may be referred for prosecution to a local State's Attorney's Office where it remains under consideration or where it failed to meet that jurisdiction's discretionary charging criteria.

<sup>23</sup> A presiding judge can order restitution to a crime victim at sentencing and this amount does not go to the General Fund. An update to the case tracking system enables the Division to gather this data beginning for fiscal year 2012. Due to one case's unusually high restitution figure (\$120,000), the estimates for fiscal years 2013 and 2014 are lower than the fiscal year 2012 actual figure.

**MARYLAND INSURANCE ADMINISTRATION**

**D80Z01.01 ADMINISTRATION AND OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	266.00	266.00	266.00
Number of Contractual Positions.....	16.80	17.60	17.30
01 Salaries, Wages and Fringe Benefits .....	<u>20,711,556</u>	<u>21,581,278</u>	<u>22,337,339</u>
02 Technical and Special Fees.....	<u>886,409</u>	<u>959,948</u>	<u>903,241</u>
03 Communication.....	343,969	335,602	324,646
04 Travel .....	341,313	406,500	341,250
07 Motor Vehicle Operation and Maintenance .....	216,444	201,022	220,237
08 Contractual Services .....	1,939,367	2,781,107	2,793,925
09 Supplies and Materials .....	304,261	271,500	274,402
10 Equipment—Replacement .....	144,312	1,200	
11 Equipment—Additional .....	51,492		
12 Grants, Subsidies and Contributions.....	522,897	484,720	522,897
13 Fixed Charges.....	<u>1,505,934</u>	<u>1,605,732</u>	<u>1,655,592</u>
Total Operating Expenses.....	<u>5,369,989</u>	<u>6,087,383</u>	<u>6,132,949</u>
Total Expenditure .....	<u>26,967,954</u>	<u>28,628,609</u>	<u>29,373,529</u>
Special Fund Expenditure.....	26,696,296	27,308,345	28,058,889
Federal Fund Expenditure.....	<u>271,658</u>	<u>1,320,264</u>	<u>1,314,640</u>
Total Expenditure .....	<u>26,967,954</u>	<u>28,628,609</u>	<u>29,373,529</u>
<b>Special Fund Income:</b>			
D80304 Health Care Regulatory Fund .....	1,554,123	1,480,940	1,392,644
D80305 Insurance Regulation Fund.....	<u>25,142,173</u>	<u>25,827,405</u>	<u>26,666,245</u>
Total .....	<u>26,696,296</u>	<u>27,308,345</u>	<u>28,058,889</u>
<b>Federal Fund Income:</b>			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review.....	<u>271,658</u>	<u>1,320,264</u>	<u>1,314,640</u>

MARYLAND INSURANCE ADMINISTRATION

D80Z01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

**Program Description:**

This program provides funding for major information technology development projects in the Maryland Insurance Administration (MIA). Funding will be used to replace the current Enterprise Complaint Tracking System, which was designed for MIA in 2002.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services .....			1,700,000
11 Equipment—Additional .....			90,000
Total Operating Expenses .....			<u>1,790,000</u>
Total Expenditure .....			<u>1,790,000</u>
Special Fund Expenditure .....			<u>1,790,000</u>
 <b>Special Fund Income:</b>			
D80305 Insurance Regulation Fund .....			<u>1,790,000</u>

**MARYLAND INSURANCE ADMINISTRATION**

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**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 FY 2012 and FY 2013 was to be used for annual audits to verify the subsidy amounts received by insurance companies participating in the Fund. After September 30, 2012, the audits are no longer necessary.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services.....	5,315	200,000	
Total Operating Expenses.....	5,315	200,000	
Total Expenditure.....	5,315	200,000	
Special Fund Expenditure.....	5,315	200,000	

**Special Fund Income:**

swf310 Rate Stabilization Fund.....	5,315	200,000	
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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 destination 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 C&O Canal Museum and develop historical, educational, interpretive, environmental program opportunities with the Allegany County School District and Private partners.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of visitors to NPS Canal Museum and canal boat	30,810	30,000	32,000	34,000

- Goal 2.** Facilitate private development within the Canal Place Heritage Area.  
**Objective 2.1** Continue private development project to include the redevelopment of the 33,000+ square foot Footer Dye Works building and adjacent land owner property.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Proposals received from interested developers	1	1	2	3
Square footage under contract in Footer Building	1	1	36,000	36,000
New jobs created in Footer Building	1	1	6	30

- Objective 2.2** Continue private development project to include the construction of a restaurant and movie theater.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> New restaurant seats created	0	0	0	200
New restaurant jobs created	0	0	0	50
New theater seats created	0	0	0	0
New theater jobs created	0	0	0	50

<sup>1</sup> No data exists

# CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

## D90U00.01 GENERAL ADMINISTRATION (Continued)

**Goal 3.** Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, community membership, and private donations.

**Objective 3.1** During fiscal year 2014, solicit corporate and private sponsorships/contributions and grants for Canal Place programs and activities.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Funds raised for CanalFest/RailFest <sup>2</sup>	\$22,332	0	\$10,000	\$20,000
Sponsorship for Saturdays Live Music Series	\$1,000 <sup>3</sup>	0	0	\$1,500
Sponsorship for Canal Place Live music events	\$3,850	0	\$4,000	\$4,000
Other Donations	\$124	0	\$200	\$500
Grant Awards	\$137,500	\$152,500	\$155,000	\$155,000
Allegany County funding support	\$52,648 <sup>4</sup>	\$56,399	\$50,000	\$55,000
City of Cumberland funding support	\$43,583 <sup>4</sup>	\$63,923	\$64,000	\$50,000

**Goal 4.** Partner with local tourism to promote events and activities at Canal Place.

**Objective 4.1** Coordinate with Allegany County Tourism and other stakeholders to continue implementing a marketing strategy for Canal Place.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> CanalFest/RailFest (attendees) <sup>2</sup>	2,500	0	5,000	10,000
Scenic Railroad ridership (attendees)	38,553	35,000	40,000	42,000
The Great Allegheny Passage Trail biker/hiker traffic	87,479 <sup>5</sup>	86,000	86,000	90,000
Economic impact (per heritage visitor)	\$102.83	\$103.00	\$105.00	\$110.00
Economic impact (per hiker-biker)	\$15.00	\$15.00	\$15.00	\$20.00
Total economic impact	\$8,444,782	\$7,808,950	\$8,089,610	\$8,100,000
Visitor parking revenues	\$8,954	\$19,745	\$20,000	\$30,000

**Goal 5.** Identify programming designed to encourage visitation to Canal Place.

**Objective 5.1** Develop and implement events, activities and programming at Canal Place as the venue of choice for citizens, groups and organizations.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Non-profit contracted events (number of events)	11	12	15	20
Contracted events (number of events)	10	15	15	20
Canal Place sponsored events (number of events)	24	20	25	25
Total contract event revenue	\$7,455	\$8,654	\$10,000	\$15,000

<sup>2</sup> CanalFest/RailFest was not held in fiscal year 2012.

<sup>3</sup> CPPDA received a \$1,000 donation in support of programming held July – September 2010. Crabby Pig (a tenant located in the Shops at Canal Place) undertook the scheduling and payment for the Saturdays Live performances in June 2011.

<sup>4</sup> Revised data.

<sup>5</sup> The format for calculating trail user data changed in fiscal year 2011. Trail counters are removed during the winter months. In previous fiscal years estimates were provided for the months of January, February and March. Estimates are no longer provided for these months. So the data includes a count of zero for the months of January, February and March.

**CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY**

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**D90U00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>119,123</u>	<u>164,479</u>	<u>206,647</u>
03 Communication .....	9,619	11,502	9,665
04 Travel .....	989	1,000	1,000
06 Fuel and Utilities .....	76,482	90,083	80,400
07 Motor Vehicle Operation and Maintenance .....	1,658	1,770	2,920
08 Contractual Services .....	260,432	236,681	312,364
09 Supplies and Materials .....	16,376	20,800	21,960
10 Equipment—Replacement .....	3,925	1,350	1,350
11 Equipment—Additional .....		1,000	1,500
13 Fixed Charges .....	4,761	8,902	6,316
14 Land and Structures .....	<u>6,456</u>	<u>6,500</u>	<u>10,000</u>
Total Operating Expenses .....	<u>380,698</u>	<u>379,588</u>	<u>447,475</u>
Total Expenditure .....	<u>499,821</u>	<u>544,067</u>	<u>654,122</u>
Special Fund Expenditure .....	<u>499,821</u>	<u>544,067</u>	<u>654,122</u>
 <b>Special Fund Income:</b>			
D90301 Maryland Heritage Area Grant .....	152,500	155,000	155,000
D90302 Rental Income .....	226,999	275,067	394,122
D90303 Allegany County .....	56,399	50,000	55,000
D90304 City of Cumberland .....	63,923	64,000	50,000
Total .....	<u>499,821</u>	<u>544,067</u>	<u>654,122</u>

# 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.<sup>1</sup>

**Objective 1.1** By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 33.4 days to 26.7 days for cases from the Department of Health and Mental Hygiene (DHMH).<sup>2</sup>

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	26.7	33.4	30.1	26.7

**Objective 1.2** By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 63.2 days to 62 days for cases from the Department of Human Resources (DHR).<sup>3</sup>

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	64.6	63.2	62.6	62.0

**Objective 1.3** By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 215.7 days to 210.3 days for cases from the Department of Labor, Licensing and Regulation (DLLR).<sup>4</sup>

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	210.3	215.7	213.5	210.3

<sup>1</sup> 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.

<sup>2</sup> E.g. Medical Assistance and medical boards such as the State Board of Physicians.

<sup>3</sup> E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, foster care licensing.

<sup>4</sup> 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, 2014, maintain the current average number of days from date appeal received to disposition date at 75 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

<b>Performance Measure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	90.2	75.0	75.0	75.0

**Objective 1.5** By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 49.9 days to 46 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

<b>Performance Measure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	47.8	49.9	48.2	46.0

**Objective 1.6** By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 89 days to 84.5 days for cases from the Maryland Insurance Administration (MIA).

<b>Performance Measure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	84.5	89.0	86.9	84.5

**Objective 1.7** By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 39.6 days to 36 days for all cases from the Maryland State Department of Education (MSDE).

<b>Performance Measure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	39.0	39.6	37.1	36.0

**Objective 1.8** By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 93.3 days to 80.4 days for personnel cases (PERS).<sup>5</sup>

<b>Performance Measure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	80.4	93.3	87.3	80.4

**Objective 1.9** By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 87 days to 85 days for all cases from agencies not covered by objectives 1.1 through 1.8.<sup>6</sup>

<b>Performance Measure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	91.9	87.0	86.0	85.0

<sup>5</sup> E.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

<sup>6</sup> 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, 2014, maintain the current average number of days from date of request for mediation received to date of disposition date at 51.4 days for mortgage foreclosure mediation cases.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Efficiency:</b> Average number of days between date of request for mediation received to date of disposition	40.3	51.4	51.4	51.4

**Objective 1.11** By July 1, 2014 increase percentage of non-bench decisions issued timely to 99 percent or better.<sup>7</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> Percent of decisions issued timely	98.4%	98.6%	98.8%	99.0%

**Goal 2.** To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

**Objective 2.1** By July 1, 2014, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 56.6 percent to 60 percent.<sup>8</sup>

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> Percent of cases resolved using Alternative Dispute Resolution techniques	48.7%	56.6%	58.2%	60.0%

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

**Objective 3.1** By July 1, 2014, 90 percent of participants in administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> Percent of participants who rate the preparation and organization as satisfactory or excellent	86.3%	89.0%	89.5%	90.0%

**Objective 3.2** By July 1, 2014, 92 percent of participants in administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> Percent of participants who rate the fairness as satisfactory or excellent	87.8%	87.5%	89.5%	92.0%

<sup>7</sup> 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.

<sup>8</sup> 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)

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

**Objective 4.1** By July 1, 2014, 92 percent of participants in administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Percent of participants who rate the decision as satisfactory or excellent	81.7%	90.3%	91.0%	92.0%

### CASES DISPOSED BY AGENCY

Source Agency:	FY2011 Actual	FY2012 Actual
Department of Health and Mental Hygiene	13,135	14,538
Department of Human Resources	6,297	5,852
Department of Labor, Licensing and Regulation	413	388
Department of Public Safety and Correctional Services	388	383
Department of Transportation – Motor Vehicle Administration	24,776	23,573
Maryland Insurance Administration	212	316
Maryland State Department of Education	1,056	999
Department of Budget and Management - Personnel	471	360
Miscellaneous	568	499
Mortgage Foreclosure mediations	938	2,033
<b>Total <sup>9</sup></b>	<b>48,254</b>	<b>48,941</b>

### OTHER PERFORMANCE MEASURES

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
<b>Caseload Data:</b>				
Cases brought forward from prior year	5,993	7,577	8,519	9,119
Cases received	49,893	49,883	50,400	51,200
Cases disposed	48,254	48,941	49,800	50,600
Cases carried forward to next year	7,577 <sup>10</sup>	8,519	9,119	9,719
<b>Hearings Scheduled:</b>	58,665	59,979	60,500	61,000
<b>Decision Data:</b>				
Hearings with Bench decisions	23,919	22,908	24,500	25,500
Hearings with Non-Bench decisions	2,952	3,342	3,400	3,500
<b>Alternative Dispute Resolution:</b>				
Mediations and settlement conferences held (Non-foreclosure)	303 <sup>11</sup>	345	380	390
Mortgage Foreclosure mediations held	600 <sup>11</sup>	1,356	2,700	3,300

<sup>9</sup> Since March of 2008, the OAH has been delegated authority to hear Unemployment Insurance Appeals from the DLLR. This delegation was brought about by the unusually high volume of appeals received by DLLR as a result of the struggling economy, which created a significant backlog of appeals. In fiscal year 2012, the OAH conducted 1,864 Unemployment Insurance Appeals. With the assistance provided by OAH since March of 2008, DLLR has been able to reduce the backlog of appeals, and as a result, as of June of 2012, the OAH will no longer receive these appeals on a regular basis. As such, these cases have not been included in this number.

<sup>10</sup> Actual cases carried forward represent the total cases carried forward after the reconciliation of case management system records.

<sup>11</sup> Revisions made as a result of actual case data.

**OFFICE OF ADMINISTRATIVE HEARINGS**

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**D99A11.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	118.00	118.00	118.00
Number of Contractual Positions.....	5.00	6.00	10.00
01 Salaries, Wages and Fringe Benefits .....	<u>10,838,191</u>	<u>11,466,879</u>	<u>11,598,806</u>
02 Technical and Special Fees.....	<u>248,088</u>	<u>421,428</u>	<u>645,534</u>
03 Communication.....	178,947	210,101	203,438
04 Travel .....	181,312	134,509	134,509
06 Fuel and Utilities .....	150,000	144,817	156,000
07 Motor Vehicle Operation and Maintenance .....	76,830	25,796	26,307
08 Contractual Services .....	527,532	683,087	666,024
09 Supplies and Materials .....	149,531	131,150	125,174
10 Equipment—Replacement .....	68,779	38,903	41,980
11 Equipment—Additional.....	52,578	51,658	
13 Fixed Charges.....	<u>934,964</u>	<u>933,915</u>	<u>934,275</u>
Total Operating Expenses.....	<u>2,320,473</u>	<u>2,353,936</u>	<u>2,287,707</u>
Total Expenditure.....	<u>13,406,752</u>	<u>14,242,243</u>	<u>14,532,047</u>
Special Fund Expenditure.....	674,304	1,163,021	877,879
Reimbursable Fund Expenditure .....	<u>12,732,448</u>	<u>13,079,222</u>	<u>13,654,168</u>
Total Expenditure .....	<u>13,406,752</u>	<u>14,242,243</u>	<u>14,532,047</u>

**OFFICE OF ADMINISTRATIVE HEARINGS**

**Special Fund Income:**

D99303 Commissions.....	762	2,000	2,000
D99304 Photocopier and Tape Fees.....	11,785	4,000	4,000
D99305 Miscellaneous Billings.....	9,420	42,213	42,213
swf322 Housing Counseling and Foreclosure Mediation Fund.....	652,337	1,114,808	829,666
<b>Total.....</b>	<b>674,304</b>	<b>1,163,021</b>	<b>877,879</b>

**Reimbursable Fund Income:**

C81C00 Office of the Attorney General.....	65,530	101,902	87,910
C98F00 Workers' Compensation Commission.....	4,930		
D12A02 Department of Disabilities.....	532	1,045	
D13A13 Maryland Energy Administration.....		2,421	2,641
D15A05 Executive Department-Boards, Commissions and Offices.....	2,465		
D26A07 Department of Aging.....		7,263	
D27L00 Maryland Commission on Civil Rights.....	3,083	2,019	1,101
D50H01 Military Department Operations and Maintenance.....		2,421	2,641
D53T00 Maryland Institute for Emergency Medical Services Systems.....	24,648	21,790	47,541
D80Z01 Maryland Insurance Administration.....	492,184	388,545	588,052
D99901 OAH Fund Adjustment.....	-140,958		
D99902 Health Benefit Exchange Fees.....			250,000
E00A05 Comptroller Compliance Division.....	7,394	4,843	5,282
F10A01 Department of Budget and Management.....	249,723	405,210	113,015
G20J01 Maryland State Retirement and Pension Systems.....	100,972	101,602	97,378
J00B01 DOT-State Highway Administration.....	120,774	132,774	66,029
J00D00 DOT-Maryland Port Administration.....	22,183	9,684	13,206
J00E00 DOT-Motor Vehicle Administration.....	2,642,097	2,794,974	2,883,430
J00H01 DOT-Maryland Transit Administration.....	7,394	35,932	13,206
J00I00 DOT-Maryland Aviation Administration.....	39,436	33,511	31,694
J00J00 DOT-Maryland Transportation Authority.....	44,366	53,263	21,129
K00A01 Department of Natural Resources.....	85,238	131,637	93,966
L00A11 Department of Agriculture.....	12,324		
M00A01 Department of Health and Mental Hygiene.....	3,062,233	3,222,076	3,639,368
N00I00 DHR-Family Investment Administration.....	2,026,534	1,964,209	2,048,553
P00D01 DLLR-Division of Labor and Industry.....	819,680	818,248	806,846
Q00A01 Department of Public Safety and Correctional Services.....	921,694	377,686	371,145
Q00E00 DPSCS-Inmate Grievance Office.....		313,005	335,346
R00A01 State Department of Education-Headquarters.....	1,414,133	1,552,120	1,494,246
R13M00 Morgan State University.....	2,465	12,105	
R14D00 St. Mary's College of Maryland.....	7,394		
R30B21 USM-Baltimore.....	12,324	5,650	5,282
R30B22 USM-College Park.....	12,324	27,438	10,565
R30B23 USM-Bowie State University.....	12,324	7,263	21,129
R30B24 USM-Towson University.....	7,394	4,843	
R30B25 USM-Eastern Shore.....	2,465	2,421	7,923
R30B26 USM-Frostburg State University.....	2,465		
R30B28 USM-University of Baltimore.....	2,465	2,421	
R30B29 USM-Salisbury University.....	2,465	2,421	
R30B30 USM-University College.....	2,465	2,421	7,923
R30B31 USM-Baltimore County.....	2,465	3,228	
R95C00 Baltimore City Community College.....		2,421	2,641
R99E01 Maryland School for the Deaf—Frederick Campus.....	2,465		
S00A20 Department of Housing and Community Development.....	2,465		
U00A01 Department of the Environment.....	517,216	455,068	503,345
V00D02 DIS-Departmental Support.....	71,479	31,474	73,952
W00A01 Maryland State Police.....	41,219	41,868	7,683
<b>Total.....</b>	<b>12,732,448</b>	<b>13,079,222</b>	<b>13,654,168</b>

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior iii	1.00	112,167	1.00	113,402	1.00	113,402	
administrative mgr senior ii	1.00	106,909	1.00	108,283	1.00	108,283	
administrative mgr senior i	1.00	92,914	1.00	94,008	1.00	94,008	
administrator iii	1.00	66,628	1.00	61,775	1.00	61,775	
administrator i	1.00	61,393	1.00	61,973	1.00	61,973	
admin officer ii	.00	28,259	1.00	53,404	1.00	53,404	
admin spec iii	2.00	24,562	.00	0	.00	0	
admin spec i	.00	3,186	1.00	37,165	1.00	37,165	
-----							
TOTAL d05e0101*	7.00	496,018	7.00	530,010	7.00	530,010	
d05e0105 Wetlands Administration							
administrator vi	1.00	88,084	1.00	89,081	1.00	89,081	
admin spec ii	1.00	44,001	1.00	44,117	1.00	44,117	
-----							
TOTAL d05e0105*	2.00	132,085	2.00	133,198	2.00	133,198	
TOTAL d05e01 **	9.00	628,103	9.00	663,208	9.00	663,208	
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	150,014	1.00	150,000	1.00	150,000	
executive senior	1.00	151,689	1.00	153,876	1.00	153,876	
exec aide xi	2.00	298,987	2.00	306,697	2.00	306,697	
lieutenant governor	1.00	125,011	1.00	125,000	1.00	125,000	
exec aide x	5.00	725,557	5.00	740,295	5.00	740,295	
exec aide ix	3.00	414,094	4.00	516,744	4.00	516,744	
exec aide viii	1.00	120,115	1.00	122,039	1.00	122,039	
exec aide vii	7.00	730,846	9.00	1,037,048	9.00	1,037,048	
exec aide vi	3.00	289,335	3.00	292,739	3.00	292,739	
exec aide v	2.00	206,558	1.00	98,432	1.00	98,432	
prgm mgr senior ii	.00	0	.00	0	.00	0	
exec aide iv	2.00	131,234	4.00	330,429	3.60	294,907	Abolish
administrator vii	2.00	173,125	2.00	172,904	2.00	172,904	
exec aide iii	2.00	151,403	2.00	152,972	2.00	152,972	
administrator vi	1.00	91,371	2.00	131,743	2.00	131,743	
exec aide ii	1.00	38,597	1.00	87,411	1.00	87,411	
administrator v	6.00	400,238	5.00	338,846	5.00	338,846	
exec aide i	1.00	118,419	2.00	114,302	2.00	114,302	
designated admin mgr i	1.00	65,392	1.00	65,935	1.00	65,935	
administrator iii	1.00	61,199	2.00	112,930	2.00	112,930	
administrator iii	3.00	120,029	2.00	116,714	2.00	116,714	
exec asst i exec dept	4.00	268,612	4.00	280,105	4.00	280,105	
administrator i	.00	0	1.00	54,253	1.00	54,253	
administrator iv	2.00	141,354	2.00	139,654	2.00	139,654	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
administrator ii	5.00	305,312	3.00	180,859	3.00	180,859	
spec asst iii exec dept	9.50	502,665	7.50	394,814	7.50	394,814	
admin officer iii	.00	0	2.00	84,869	2.00	84,869	
admin officer iii	6.00	278,392	7.00	342,266	7.00	342,266	
spec asst ii exec dept	8.00	343,065	7.00	305,437	7.00	305,437	
admin officer i	1.00	37,389	.00	0	.00	0	
admin aide iii exec dept	4.00	140,642	4.00	140,395	4.00	140,395	
admin aide i exec dept	1.00	39,927	1.00	39,961	1.00	39,961	
-----							
TOTAL d10a0101*	86.50	6,620,571	89.50	7,129,669	89.10	7,094,147	
TOTAL d10a01 **	86.50	6,620,571	89.50	7,129,669	89.10	7,094,147	
d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	98,328	1.00	99,530	1.00	99,530	
exec aide ii	.00	43,548	1.00	62,140	1.00	62,140	
exec asst i exec dept	1.00	15,298	.00	0	.00	0	
spec asst ii exec dept	1.00	10,421	.00	0	.00	0	
clerk iv exec dept	.00	15,678	1.00	28,552	1.00	28,552	
-----							
TOTAL d11a0401*	3.00	183,273	3.00	190,222	3.00	190,222	
TOTAL d11a04 **	3.00	183,273	3.00	190,222	3.00	190,222	
d12a02 Department of Disabilities							
d12a0201 General Administration							
secy dept disabilities	1.00	122,329	1.00	124,479	1.00	124,479	
dep secy dept disabilities	1.00	96,115	1.00	97,273	1.00	97,273	
administrator vi	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr iii	2.00	146,506	2.00	148,060	2.00	148,060	
designated admin mgr ii	1.00	81,083	1.00	81,940	1.00	81,940	
administrator iv	1.00	56,141	1.00	56,659	1.00	56,659	
designated admin mgr i	1.00	71,879	1.00	72,552	1.00	72,552	
administrator iii	2.80	179,317	2.80	180,247	2.80	180,247	
administrator iv	3.00	180,473	3.00	205,027	3.00	205,027	
administrator ii	1.00	66,080	1.00	57,885	1.00	57,885	
administrator i	3.00	161,688	3.00	162,626	3.00	162,626	
administrator i	1.00	61,507	2.00	116,226	2.00	116,226	
admin officer i	1.00	48,912	1.00	44,796	1.00	44,796	
exec assoc iii	1.00	51,227	1.00	51,682	1.00	51,682	
office secy ii	1.00	38,930	1.00	38,944	1.00	38,944	
office secy i	1.00	27,643	1.00	28,552	1.00	28,552	
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TOTAL d12a0201*	22.80	1,476,277	23.80	1,554,359	23.80	1,554,359	
TOTAL d12a02 **	22.80	1,476,277	23.80	1,554,359	23.80	1,554,359	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide viii	1.00	129,332	1.00	132,651	1.00	132,651	
asst attorney general viii	1.00	110,869	1.00	112,503	1.00	112,503	
exec aide v	7.00	689,256	7.00	714,834	7.00	714,834	
asst attorney general vi	2.00	169,141	2.00	171,281	2.00	171,281	
admin prog mgr ii	.00	0	1.00	70,384	1.00	70,384	BPW(1)
administrator v	6.00	388,130	5.00	354,686	5.00	354,686	
exec aide i	1.00	128,236	2.00	149,291	2.00	149,291	
administrator iii	2.00	76,762	1.00	58,348	1.00	58,348	
administrator ii	1.00	44,653	1.00	61,285	1.00	61,285	
administrator ii	3.00	130,636	3.00	171,739	3.00	171,739	
spec asst iii exec dept	1.00	93,718	2.00	104,497	2.00	104,497	
admin officer iii	2.00	82,648	2.00	104,879	2.00	104,879	
admin officer ii	1.00	53,022	1.00	53,404	1.00	53,404	
spec asst ii exec dept	1.00	53,331	1.00	53,404	1.00	53,404	
TOTAL d13a1301*	29.00	2,149,734	30.00	2,313,186	30.00	2,313,186	
TOTAL d13a13 **	29.00	2,149,734	30.00	2,313,186	30.00	2,313,186	
d15a05 Executive Dept-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	1.00	128,851	1.00	126,735	1.00	126,735	
exec aide v	1.00	109,016	1.00	104,224	1.00	104,224	
exec aide iv	1.00	96,308	1.00	97,653	1.00	97,653	
administrative mgr iv	.00	0	1.00	81,683	1.00	81,683	
administrator vii	1.00	85,347	1.00	80,156	1.00	80,156	
exec aide iii	1.00	79,376	1.00	80,156	1.00	80,156	
administrator v	2.00	149,198	1.00	78,907	1.00	78,907	
exec asst i exec dept	1.00	68,808	1.00	69,271	1.00	69,271	
administrator ii	.00	0	1.00	63,666	1.00	63,666	
administrator i	1.00	59,379	.00	0	.00	0	
TOTAL d15a0503*	9.00	776,283	9.00	782,451	9.00	782,451	
d15a0505 Governor's Office of Community Initiatives							
exec aide viii	1.00	122,291	1.00	123,442	1.00	123,442	
exec aide v	1.00	94,445	1.00	94,754	1.00	94,754	
exec aide iv	1.00	84,304	1.00	85,501	1.00	85,501	
designated admin mgr ii	1.00	70,717	1.00	73,133	1.00	73,133	
exec aide i	1.00	57,833	1.00	58,225	1.00	58,225	
exec asst ii exec dept	1.00	68,484	1.00	69,051	1.00	69,051	
administrator iv	1.00	72,304	1.00	72,552	1.00	72,552	
administrator iii	1.00	58,939	1.00	59,465	1.00	59,465	
administrator iv	1.00	73,255	.00	0	.00	0	
administrator ii	4.00	145,003	3.00	138,828	3.00	138,828	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d15a0505 Governor's Office of Community Initiatives							
administrator i	.00	1,659	.00	0	.00	0	
research preservation supv	1.00	44,942	1.00	45,052	1.00	45,052	
spec asst iii exec dept	2.80	160,001	4.80	212,012	4.80	212,012	
admin officer iii	5.00	231,304	5.00	236,569	5.00	236,569	
spec asst ii exec dept	3.00	81,951	2.00	82,146	2.00	82,146	
spec asst i exec dept	.00	11,289	1.00	41,317	1.00	41,317	
admin aide iii exec dept	1.00	22,414	.00	0	.00	0	
admin aide	1.00	43,850	1.00	44,117	1.00	44,117	
maint chief iv non-licensed	1.00	42,004	1.00	42,399	1.00	42,399	
-----							
TOTAL d15a0505*	27.80	1,486,989	26.80	1,478,563	26.80	1,478,563	
d15a0506 State Ethics Commission							
exec aide vi	1.00	103,930	1.00	115,594	1.00	115,594	
exec aide v	.00	0	1.00	104,224	1.00	104,224	
exec aide iv	1.00	96,959	.00	0	.00	0	
administrator vii	2.00	159,973	1.00	71,544	1.00	71,544	
administrator vi	.00	0	1.00	57,626	1.00	57,626	
administrator ii	1.00	64,368	1.00	64,891	1.00	64,891	
admin spec iii	1.00	42,000	1.00	42,075	1.00	42,075	
spec asst i exec dept	4.50	168,916	4.50	171,927	4.50	171,927	
-----							
TOTAL d15a0506*	10.50	636,146	10.50	627,881	10.50	627,881	
d15a0507 Health Care Alternative Dispute Resolution Office							
exec aide iii	1.00	96,830	1.00	98,745	1.00	98,745	
spec asst iii exec dept	1.00	55,190	1.00	55,292	1.00	55,292	
spec asst i exec dept	1.80	87,744	2.80	103,372	2.80	103,372	
admin aide ii exec dept	1.00	10,720	.00	0	.00	0	
-----							
TOTAL d15a0507*	4.80	250,484	4.80	257,409	4.80	257,409	
d15a0516 Governor's Office of Crime Control and Prevention							
exec aide viii	1.00	130,750	1.00	122,400	1.00	122,400	
exec aide vii	1.00	96,582	1.00	98,118	1.00	98,118	
exec aide iv	1.00	102,009	1.00	76,377	1.00	76,377	
administrator vii	3.00	184,145	2.00	170,171	2.00	170,171	
exec aide iii	.00	43,023	1.00	84,829	1.00	84,829	
administrator vi	2.00	155,613	3.00	220,027	3.00	220,027	
exec aide ii	1.00	39,049	.00	0	.00	0	
administrator v	1.00	106,373	1.00	62,786	1.00	62,786	
exec aide i	1.00	85,767	1.00	86,718	1.00	86,718	
administrator iii	4.00	146,187	1.00	47,495	1.00	47,495	
exec asst i exec dept	1.00	64,879	1.00	65,412	1.00	65,412	
administrator iv	4.00	265,989	6.00	360,942	6.00	360,942	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d15a0516 Governor's Office of Crime Control and Prevention							
administrator ii	6.00	361,901	6.00	365,229	6.00	365,229	
administrator i	.00	0	3.00	151,861	3.00	151,861	
spec asst iii exec dept	1.00	46,037	1.00	50,300	1.00	50,300	
admin officer iii	1.00	46,757	1.00	47,194	1.00	47,194	
admin officer iii	8.00	391,056	7.00	332,632	7.00	332,632	
admin officer ii	1.00	44,116	1.00	44,317	1.00	44,317	
spec asst ii exec dept	2.00	95,965	1.00	49,514	1.00	49,514	
-----							
TOTAL d15a0516*	39.00	2,406,198	39.00	2,436,322	39.00	2,436,322	
d15a0522 Governor's Grants Office							
exec aide vi	1.00	113,453	1.00	115,594	1.00	115,594	
exec aide v	1.00	99,740	1.00	100,324	1.00	100,324	
administrator ii	1.00	65,737	1.00	66,144	1.00	66,144	
-----							
TOTAL d15a0522*	3.00	278,930	3.00	282,062	3.00	282,062	
d15a0523 State Labor Relations Board							
exec aide vi	1.00	85,940	1.00	86,894	1.00	86,894	
asst attorney general vii	.60	47,086	1.00	79,281	1.00	79,281	BPW(.4)
spec asst iii exec dept	1.00	44,918	1.00	45,052	1.00	45,052	
-----							
TOTAL d15a0523*	2.60	177,944	3.00	211,227	3.00	211,227	
TOTAL d15a05 **	96.70	6,012,974	96.10	6,075,915	96.10	6,075,915	
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	87,508	1.00	87,500	1.00	87,500	
exec aide v	3.00	240,783	3.00	243,119	3.00	243,119	
exec aide iv	1.00	92,741	1.00	94,008	1.00	94,008	
administrator vii	1.00	68,427	1.00	68,883	1.00	68,883	
administrator iv	2.00	106,496	2.00	117,662	2.00	117,662	
administrator ii	2.00	113,888	2.00	114,146	2.00	114,146	
spec asst iii exec dept	2.00	114,194	2.00	114,949	2.00	114,949	
admin officer iii	2.00	92,304	2.00	92,697	2.00	92,697	
spec asst ii exec dept	2.00	100,334	2.00	100,995	2.00	100,995	
admin officer i	3.00	119,405	3.00	119,321	3.00	119,321	
admin spec iii	1.00	30,587	1.00	32,733	1.00	32,733	
admin aide iii exec dept	4.00	154,086	4.00	153,937	4.00	153,937	
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TOTAL d16a0601*	24.00	1,320,753	24.00	1,339,950	24.00	1,339,950	
TOTAL d16a06 **	24.00	1,320,753	24.00	1,339,950	24.00	1,339,950	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	28.00	1,178,752	27.00	1,187,681	27.00	1,244,085	
staff positions	4.00	79,980	5.00	108,781	5.00	105,912	
-----							
TOTAL d17b0151*	32.00	1,258,732	32.00	1,296,462	32.00	1,349,997	
TOTAL d17b01 **	32.00	1,258,732	32.00	1,296,462	32.00	1,349,997	
d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
exec aide viii	1.00	115,750	1.00	117,300	1.00	117,300	
asst attorney general viii	.50	40,305	.50	40,729	.50	40,729	
exec aide iv	1.00	89,478	1.00	90,503	1.00	90,503	
administrator vii	3.00	248,752	4.00	302,768	4.00	302,768	
administrator v	1.00	75,409	.00	0	.00	0	
administrator iii	3.00	147,666	3.00	149,878	3.00	149,878	
administrator iv	1.00	60,644	1.00	61,092	1.00	61,092	
it systems technical spec	.00	0	1.00	50,631	1.00	50,631	
administrator ii	1.00	58,590	1.00	58,997	1.00	58,997	
spec asst iii exec dept	1.00	38,838	.00	0	.00	0	
admin officer iii	1.00	37,936	1.00	40,814	1.00	40,814	
admin officer i	1.00	2,210	1.00	34,796	1.00	34,796	
admin aide iii exec dept	2.00	78,275	2.00	78,312	2.00	78,312	
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TOTAL d18a1801*	16.50	993,853	16.50	1,025,820	16.50	1,025,820	
TOTAL d18a18 **	16.50	993,853	16.50	1,025,820	16.50	1,025,820	
d25e03 Interagency Committee on School Construction							
d25e0301 General Administration							
exec vii	1.00	119,829	1.00	121,986	1.00	121,986	
designated admin mgr senior ii	1.00	99,106	1.00	100,324	1.00	100,324	
admin prog mgr iii	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr i	4.00	261,739	4.00	263,755	4.00	263,755	
financial compliance auditor pr	1.00	62,214	1.00	62,964	1.00	62,964	
administrator i	1.00	17,605	1.00	41,896	1.00	41,896	
internal auditor ii	1.00	51,964	1.00	52,239	1.00	52,239	
agency budget spec ii	1.00	44,954	1.00	45,503	1.00	45,503	
admin officer ii	1.00	52,125	1.00	52,403	1.00	52,403	
admin spec iii	1.00	0	.00	0	.00	0	
admin spec iii	1.00	27,996	1.00	32,733	1.00	32,733	
services supervisor i	1.00	32,337	1.00	32,219	1.00	32,219	
exec assoc i	1.00	39,731	1.00	39,761	1.00	39,761	
admin aide	1.00	34,324	1.00	34,246	1.00	34,246	
office secy iii	1.00	23,283	1.00	29,003	1.00	29,003	
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TOTAL d25e0301*	18.00	953,654	17.00	996,443	17.00	996,443	
TOTAL d25e03 **	18.00	953,654	17.00	996,443	17.00	996,443	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	125,598	1.00	127,345	1.00	127,345	
dep secy dept aging	1.00	94,436	1.00	95,509	1.00	95,509	
asst attorney general viiii	1.00	110,217	1.00	112,503	1.00	112,503	
asst attorney general vi	1.00	97,558	1.00	98,745	1.00	98,745	
prgm mgr iv	1.00	80,530	1.00	81,683	1.00	81,683	
prgm mgr ii	3.00	211,914	3.00	213,439	3.00	213,439	
personnel administrator iii	1.00	67,910	1.00	68,504	1.00	68,504	
prgm mgr i	1.00	71,879	1.00	72,552	1.00	72,552	
administrator iii	2.00	129,834	3.00	190,224	3.00	190,224	
computer network spec mgr	1.00	79,582	1.00	80,409	1.00	80,409	
accountant supervisor ii	.00	32,966	1.00	64,176	1.00	64,176	
database specialist ii	1.00	56,665	1.00	57,249	1.00	57,249	
accountant supervisor i	.00	2,212	.00	0	.00	0	
administrator ii	6.00	378,744	5.00	323,455	5.00	323,455	
computer network spec ii	1.00	56,090	1.00	55,728	1.00	55,728	
internal auditor lead	1.00	29,721	1.00	57,885	1.00	57,885	
internal auditor officer	1.00	57,500	1.00	57,885	1.00	57,885	
accountant advanced	2.00	90,659	2.00	93,514	2.00	93,514	
administrator i	1.00	35,118	1.00	54,253	1.00	54,253	
hum ser spec v aging	4.00	204,700	4.00	218,941	5.00	280,405	New
internal auditor ii	1.00	0	.00	0	.00	0	
nutritionist iii	1.00	53,939	1.00	54,253	1.00	54,253	
hum ser spec iv aging	4.70	244,104	4.70	249,046	3.70	194,190	Transfer to
M00Q01							
admin officer ii	3.00	147,759	3.00	148,965	3.00	161,058	New-1;Xfer-1
M00Q01							
personnel officer i	1.00	53,032	1.00	53,404	1.00	53,404	
admin spec iii	2.00	80,357	2.00	80,597	.00	0	Transfer to
M00Q01							
admin spec ii	5.00	195,158	5.00	195,150	3.00	127,572	Transfer to
M00Q01							
fiscal accounts technician ii	1.00	44,001	1.00	44,117	1.00	44,117	
exec assoc iii	1.00	58,590	1.00	58,997	1.00	58,997	
exec assoc ii	1.00	50,435	1.00	50,857	1.00	50,857	
management assoc	.00	0	1.00	46,472	1.00	46,472	
management associate	1.00	50,765	1.00	51,016	1.00	51,016	
admin aide	1.00	3,012	.00	0	.00	0	
office secy iii	2.00	72,694	2.00	72,619	2.00	72,619	
office clerk ii	1.00	33,314	1.00	33,216	1.00	33,216	
senior citizen aide	.00	1,043,707	.00	0	.00	0	
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TOTAL d26a0701*	55.70	4,144,700	55.70	3,262,708	51.70	3,133,234	
TOTAL d26a07 **	55.70	4,144,700	55.70	3,262,708	51.70	3,133,234	
d27100 Maryland Commission on Civil Rights							
d2710001 General Administration							
exec dir comm on human relatns	1.00	56,328	1.00	112,612	1.00	112,612	
dep dir human relatns	1.00	103,246	1.00	76,101	1.00	76,101	

## PERSONNEL DETAIL

## Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d27100 Maryland Commission on Civil Rights							
d2710001 General Administration							
admin prog mgr iv	1.00	93,794	1.00	74,313	1.00	74,313	
it director i	1.00	58,470	1.00	57,626	1.00	57,626	
administrator iv	1.00	70,568	1.00	71,176	1.00	71,176	
general counsel human relations	1.00	116,051	1.00	117,829	1.00	117,829	
asst gen counsel iii human rel	.00	54,519	1.00	80,156	1.00	80,156	
asst gen counsel ii human rel	.00	7,751	1.00	62,140	1.00	62,140	
asst gen counsel i human rel	4.00	51,211	.00	0	.00	0	
it technical support spec ii	1.00	63,802	1.00	64,176	1.00	64,176	
administrator ii	1.00	58,481	1.00	58,997	1.00	58,997	
hum rel rep supv	2.00	174,803	3.00	188,969	3.00	188,969	
hum rel rep adv/ld	7.00	318,793	6.00	321,802	6.00	321,802	
obs-fiscal specialist iii	.60	37,010	.60	37,184	.50	30,987	Abolish
hum rel rep iii	8.00	423,860	8.00	426,663	8.00	426,663	
personnel officer ii	.00	0	.50	27,127	.50	27,127	
admin officer i	1.00	12,702	.50	17,398	.50	17,398	
hum rel rep ii	1.00	46,271	1.00	44,796	1.00	44,796	
admin spec iii	.00	35,251	1.00	48,741	1.00	48,741	
hum rel rep i	2.00	0	1.00	35,139	1.00	35,139	
admin spec ii	.00	16,852	1.00	41,004	1.00	41,004	
obs-admin spec i	1.00	23,370	.00	0	.00	0	
exec assoc ii	1.00	29,029	1.00	39,366	1.00	39,366	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office secy iii	.00	15,161	.00	0	.00	0	
office secy ii	1.00	15,614	.00	0	.00	0	
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TOTAL d2710001*	37.60	1,926,938	34.60	2,047,432	34.50	2,041,235	
TOTAL d27100 **	37.60	1,926,938	34.60	2,047,432	34.50	2,041,235	
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d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
administrative clerk	1.00	32,077	1.00	31,450	1.00	31,450	
administrative specialist	1.00	35,750	1.00	35,000	1.00	35,000	
administrator	3.00	164,756	3.00	163,256	3.00	163,256	
assistant project manager	2.00	20,632	2.00	60,824	2.00	60,824	
asst attorney general iv	1.00	88,780	1.00	88,030	1.00	88,030	
chief financial officer	1.00	127,303	1.00	126,791	1.00	126,791	
executive director	1.00	250,750	1.00	250,000	1.00	250,000	
fiscal administrator	1.00	88,875	1.00	88,125	1.00	88,125	
human resource manager	1.00	77,673	1.00	76,923	1.00	76,923	
msa executive associate ii	3.80	145,854	3.80	143,863	3.80	143,863	
msa executive associate iii	1.00	77,776	1.00	77,026	1.00	77,026	
principal counsel	1.00	111,091	1.00	112,253	1.00	112,253	
procurement associate	1.00	43,351	1.00	42,601	1.00	42,601	
procurement officer	1.00	134,296	1.00	132,974	1.00	132,974	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
procurement specialist	1.00	61,008	1.00	60,000	1.00	60,000	
project director	1.00	120,639	1.00	119,825	1.00	119,825	
project executive	1.00	192,288	1.00	191,538	1.00	191,538	
project manager	.00	131,441	.00	79,829	.00	79,829	
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TOTAL d28a0341*	22.80	1,904,340	22.80	1,880,308	22.80	1,880,308	
d28a0344 Facilities Management							
building automation systems	.00	17,191	1.00	71,500	1.00	71,500	
vacant	.00	0	11.00	0	11.00	0	
administrative clerk	1.00	34,105	1.00	33,556	1.00	33,556	
administrative manager	1.00	64,732	1.00	63,845	1.00	63,845	
administrative officer	2.00	99,800	2.00	98,286	2.00	98,286	
administrative specialist	1.00	30,345	1.00	31,236	1.00	31,236	
deputy director security	1.00	67,127	1.00	66,377	1.00	66,377	
director of facilities mgmt	1.00	246,204	2.00	242,756	2.00	242,756	
director of operations	3.00	62,831	1.00	92,324	1.00	92,324	
director of security	1.00	97,350	1.00	95,093	1.00	95,093	
executive associate i	1.00	38,850	1.00	38,103	1.00	38,103	
executive associate ii	1.00	53,531	1.00	52,781	1.00	52,781	
maintenance general	8.00	117,485	4.00	140,176	4.00	140,176	
maintenance manager	2.00	170,752	2.00	169,723	2.00	169,723	
maintenance supervisors	2.00	234,652	3.00	232,233	3.00	232,233	
maintenance technician	11.00	250,650	6.00	249,766	6.00	249,766	
manager of technical systems	1.00	99,713	1.00	99,337	1.00	99,337	
security manager	4.00	223,485	4.00	236,858	4.00	236,858	
security officers	11.00	373,774	11.00	406,712	11.00	406,712	
security shift supervisor	1.00	107,256	2.00	90,677	2.00	90,677	
senior maintenance technician	18.00	642,525	14.00	677,180	14.00	677,180	
stadium engineer	1.00	66,113	1.00	99,337	1.00	99,337	
-----							
TOTAL d28a0344*	72.00	3,098,471	72.00	3,287,856	72.00	3,287,856	
TOTAL d28a03 **	94.80	5,002,811	94.80	5,168,164	94.80	5,168,164	
d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	110,122	1.00	111,560	1.00	111,560	
prgm mgr senior ii	2.00	84,160	1.00	91,223	1.00	91,223	
prgm mgr senior i	1.00	91,181	1.00	92,240	1.00	92,240	
fiscal services admin iv	.00	44,106	1.00	75,148	1.00	75,148	
prgm mgr iii	3.00	217,736	3.00	220,191	3.00	220,191	
it asst director i	2.00	164,525	3.00	209,927	3.00	209,927	
fiscal services admin ii	1.00	37,163	.00	0	.00	0	
database specialist supervisor	1.00	38,630	.00	0	.00	0	

## PERSONNEL DETAIL

## Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d38i01 State Board of Elections							
d38i0101 General Administration							
it systems technical spec	.00	0	1.00	50,631	1.00	50,631	
database specialist ii	1.00	60,187	2.00	117,859	2.00	117,859	
it technical support spec ii	1.00	46,328	1.00	57,249	1.00	57,249	
personnel administrator i	1.00	66,740	1.00	67,418	1.00	67,418	
webmaster ii	1.00	51,227	1.00	51,682	1.00	51,682	
administrator i	.00	63,867	.00	0	.00	0	
database specialist i	1.00	50,169	.00	0	.00	0	
it technical support spec i	1.00	46,667	1.00	46,723	1.00	46,723	
admin officer iii	2.00	104,673	2.00	105,634	2.00	105,634	
agency procurement spec ii	1.00	56,895	1.00	59,183	1.00	59,183	
financial compliance auditor ii	1.00	52,531	1.00	52,817	1.00	52,817	
admin officer i	.00	149,255	.00	0	.00	0	
personnel specialist	1.00	47,158	1.00	47,337	1.00	47,337	
admin spec ii	1.00	33,922	1.00	34,246	1.00	34,246	
admin spec i	.00	2,297	.00	0	.00	0	
computer user support spec ii	1.00	51,250	1.00	51,575	1.00	51,575	
management associate	.00	52,861	.00	0	.00	0	
admin aide	1.00	103,783	3.00	106,371	3.00	106,371	
office secy iii	1.00	23,732	.00	0	.00	0	
office secy ii	1.00	16,741	.00	0	.00	0	
services specialist	.00	21,300	1.00	34,946	1.00	34,946	
office services clerk	1.50	31,580	.50	17,343	.50	17,343	
-----							
TOTAL d38i0101*	28.50	1,920,786	28.50	1,701,303	28.50	1,701,303	
-----							
d38i0102 Help America Vote Act							
prgm mgr iii	1.00	88,084	1.00	89,081	1.00	89,081	
computer network spec supr	.00	0	7.00	335,601	7.00	335,601	
administrator i	1.00	65,081	1.00	65,618	1.00	65,618	
-----							
TOTAL d38i0102*	2.00	153,165	9.00	490,300	9.00	490,300	
TOTAL d38i01 **	30.50	2,073,951	37.50	2,191,603	37.50	2,191,603	
-----							
d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	117,219	1.00	118,799	1.00	118,799	
mbr bd contract appeals	2.00	210,806	2.00	214,298	2.00	214,298	
obs-executive associate iii	1.00	61,989	1.00	62,464	1.00	62,464	
exec assoc ii	1.00	54,530	1.00	54,856	1.00	54,856	
-----							
TOTAL d39s0001*	5.00	444,544	5.00	450,417	5.00	450,417	
TOTAL d39s00 **	5.00	444,544	5.00	450,417	5.00	450,417	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d40w01 Department of Planning							
d40w0101 Administration							
secy dept planning	1.00	125,665	1.00	127,345	1.00	127,345	
principal counsel	1.00	104,067	1.00	105,056	1.00	105,056	
asst attorney general viii	1.00	107,137	1.00	108,283	1.00	108,283	
asst attorney general vii	.00	3,133	.00	0	.00	0	
it director iii	1.00	96,720	1.00	97,653	1.00	97,653	
prgm mgr senior i	1.00	84,597	1.00	85,501	1.00	85,501	
prgm mgr iv	.00	0	.00	0	1.00	74,265	New
it programmer analyst manager	1.00	81,256	1.00	81,940	1.00	81,940	
personnel administrator iii	1.00	48,854	1.00	50,631	1.00	50,631	
accountant manager iii	1.00	75,694	1.00	76,587	1.00	76,587	
computer network spec mgr	1.00	59,889	1.00	75,989	1.00	75,989	
computer network spec supr	1.00	53,872	1.00	50,631	1.00	50,631	
fiscal services chief ii	1.00	70,436	1.00	71,176	1.00	71,176	
it programmer analyst superviso	1.00	68,055	1.00	68,504	1.00	68,504	
computer network spec lead	1.00	60,203	1.00	60,610	1.00	60,610	
database specialist ii	1.00	62,479	1.00	62,964	1.00	62,964	
it technical support spec ii	1.00	0	.00	0	.00	0	
planner iv	1.00	57,500	1.00	57,885	1.00	57,885	
accountant advanced	1.00	0	.00	0	.00	0	
it functional analyst ii	1.00	52,956	1.00	53,236	1.00	53,236	
personnel officer iii	1.00	57,056	1.00	57,433	1.00	57,433	
accountant ii	1.00	-209	1.00	39,366	1.00	39,366	
admin officer iii	1.00	54,429	1.00	54,856	1.00	54,856	
planner iii	2.00	96,993	2.00	99,022	2.00	99,022	
planner ii	.00	1,407	.00	0	.00	0	
admin spec iii	1.00	46,805	1.00	46,977	1.00	46,977	
admin spec ii	.00	0	1.00	33,054	1.00	33,054	
paralegal ii	1.00	46,805	1.00	46,977	1.00	46,977	
fiscal accounts technician ii	1.00	33,155	.00	0	.00	0	
management associate	1.00	50,886	1.00	51,016	1.00	51,016	
admin aide	3.00	63,726	3.00	99,486	3.00	99,486	
office secy ii	1.00	33,804	1.00	33,716	1.00	33,716	
-----							
TOTAL d40w0101*	31.00	1,697,370	29.00	1,795,894	30.00	1,870,159	
-----							
d40w0102 Communications and Intergovernmental Affairs							
prgm mgr senior i	1.00	100,020	1.00	101,447	1.00	101,447	
designated admin mgr iv	.00	0	1.00	89,791	1.00	89,791	
administrator vi	1.00	83,109	.00	0	.00	0	
administrator iv	1.00	71,879	1.00	72,552	1.00	72,552	
administrator iii	1.00	69,974	1.00	70,609	1.00	70,609	
planner v	2.00	139,837	2.00	141,218	2.00	141,218	
webmaster ii	1.00	53,482	1.00	53,658	1.00	53,658	
administrator i	1.00	61,507	1.00	61,973	1.00	61,973	

## PERSONNEL DETAIL

## Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d40w0102 Communications and Intergovernmental Affairs							
admin spec iii	1.00	44,331	1.00	44,453	1.00	44,453	
admin aide	1.00	42,377	1.00	42,528	1.00	42,528	
-----							
TOTAL d40w0102*	10.00	666,516	10.00	678,229	10.00	678,229	
d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	98,736	1.00	100,324	1.00	100,324	
prgm mgr iii	2.00	175,840	2.00	178,162	2.00	178,162	
prgm mgr ii	1.00	73,837	1.00	74,549	1.00	74,549	
principal planner	2.00	157,950	2.00	159,373	2.00	159,373	
database specialist supervisor	1.00	77,500	1.00	78,285	1.00	78,285	
it quality assurance spec super	1.00	70,530	1.00	71,176	1.00	71,176	
it programmer analyst lead/adva	2.00	141,286	2.00	142,583	2.00	142,583	
planner v	1.00	65,017	1.00	65,412	1.00	65,412	
planner iv	1.00	30,702	1.00	57,885	1.00	57,885	
it functional analyst ii	2.00	115,446	2.00	116,226	2.00	116,226	
admin officer iii	1.00	39,344	.00	0	.00	0	
planner iii	1.00	55,456	1.00	55,906	1.00	55,906	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
cartographer ii	3.00	130,429	3.00	130,745	3.00	130,745	
-----							
TOTAL d40w0103*	20.00	1,282,838	19.00	1,281,642	19.00	1,281,642	
d40w0104 Planning Services							
dep dir office planning	1.00	115,565	1.00	117,300	1.00	117,300	
prgm mgr senior ii	1.00	102,985	1.00	104,224	1.00	104,224	
prgm mgr iv	3.00	277,400	4.00	354,641	4.00	354,641	
designated admin mgr iii	.00	60,297	1.00	72,322	1.00	72,322	
prgm mgr iii	2.00	163,710	2.00	165,455	2.00	165,455	
principal planner	4.00	337,572	5.00	376,368	5.00	376,368	
it programmer analyst lead/adva	1.00	23,921	1.00	51,155	1.00	51,155	
planner v	10.00	510,662	7.00	465,980	7.00	465,980	
planner iv	3.00	186,395	4.00	228,069	4.00	228,069	
administrator i	1.00	59,237	1.00	59,657	1.00	59,657	
planner iii	3.00	127,043	2.00	93,172	2.00	93,172	
planner iii	1.00	53,775	1.00	53,826	1.00	53,826	
planner ii	.00	2,822	.00	0	.00	0	
exec assoc iii	1.00	49,570	1.00	49,784	1.00	49,784	
admin aide	1.00	38,131	1.00	38,129	1.00	38,129	
office secy iii	.00	-77	.00	0	.00	0	
-----							
TOTAL d40w0104*	32.00	2,109,008	32.00	2,230,082	32.00	2,230,082	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d40w0107 Management Planning and Educational Outreach							
exec v	1.00	104,273	1.00	105,142	1.00	105,142	
administrative mgr iv	1.00	79,334	1.00	80,156	1.00	80,156	
administrative mgr ii	1.00	58,806	1.00	66,461	1.00	66,461	
administrative mgr i	1.00	77,211	1.00	78,285	1.00	78,285	
administrator iii	1.00	68,416	2.00	118,104	2.00	118,104	
archaeologist iv	1.00	71,312	1.00	71,974	1.00	71,974	
administrator ii	1.00	60,833	1.00	61,285	1.00	61,285	
administrator i	1.00	51,005	1.00	51,261	1.00	51,261	
administrator i	2.00	76,531	2.00	101,553	2.00	101,553	
agency grants spec lead	1.00	49,071	.00	0	.00	0	
agency grants spec ii	1.00	52,650	1.00	56,977	1.00	56,977	
admin aide	1.00	38,131	1.00	38,129	1.00	38,129	
office secy iii	2.00	79,314	2.00	79,371	2.00	79,371	
-----							
TOTAL d40w0107*	15.00	866,887	15.00	908,698	15.00	908,698	
d40w0108 Museum Services							
prgm mgr iii	1.00	83,264	1.00	84,165	1.00	84,165	
administrative mgr i	1.00	66,637	1.00	67,205	1.00	67,205	
administrator ii	2.00	132,199	2.00	133,562	2.00	133,562	
administrator i	1.00	59,237	1.00	59,657	1.00	59,657	
education exhibition supv	1.00	48,261	1.00	48,462	1.00	48,462	
maint supv ii	1.00	52,531	1.00	52,817	1.00	52,817	
research preservation spec le	2.00	100,195	2.00	100,764	2.00	100,764	
education exhibition spec ii	1.00	48,389	1.00	48,592	1.00	48,592	
research preservation spec ii	2.00	92,587	2.00	92,909	2.00	92,909	
education exhibition spec i	2.00	73,590	2.00	73,533	2.00	73,533	
research preservation spec i	.00	0	1.00	40,153	1.00	40,153	
research preservation trainee	1.00	40,950	1.00	41,004	1.00	41,004	
maint chief i	1.00	33,287	1.00	33,378	1.00	33,378	
office secy iii	1.00	36,533	1.00	36,499	1.00	36,499	
maint chief iii	1.00	47,863	1.00	47,850	1.00	47,850	
maint chief ii non lic	1.00	44,897	1.00	44,934	1.00	44,934	
park technician iv	1.00	35,268	1.00	35,209	1.00	35,209	
-----							
TOTAL d40w0108*	20.00	995,688	21.00	1,040,693	21.00	1,040,693	
d40w0109 Research Survey and Registration							
administrative mgr iii	1.00	88,084	1.00	89,081	1.00	89,081	
administrator iv	1.00	69,207	1.00	69,827	1.00	69,827	
administrator iii	1.00	53,282	1.00	70,609	1.00	70,609	
archaeologist iv	1.00	69,974	1.00	70,609	1.00	70,609	
administrator i	3.00	171,441	3.00	172,576	3.00	172,576	
research preservation supv	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	3.00	159,079	3.00	159,967	3.00	159,967	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d40w0109 Research Survey and Registration							
archaeologist iii	1.00	57,680	1.00	58,069	1.00	58,069	
office secy iii	1.00	40,645	1.00	40,693	1.00	40,693	
TOTAL d40w0109*	13.00	770,899	13.00	793,404	13.00	793,404	
-----							
d40w0110 Preservation Services							
administrative mgr ii	1.00	79,582	1.00	80,409	1.00	80,409	
administrator iii	1.00	71,312	1.00	71,974	1.00	71,974	
archaeologist iv	1.00	71,312	1.00	71,974	1.00	71,974	
administrator ii	2.00	116,986	2.00	118,013	2.00	118,013	
administrator i	4.00	209,181	4.00	210,307	4.00	210,307	
research preservation supv	1.00	51,005	1.00	51,261	1.00	51,261	
admin officer iii	1.00	51,561	1.00	51,828	1.00	51,828	
office secy iii	1.00	31,244	1.00	31,104	1.00	31,104	
TOTAL d40w0110*	12.00	682,183	12.00	686,870	12.00	686,870	
-----							
d40w0113 Office of Smart Growth							
prgm mgr senior ii	1.00	23,230	.00	0	.00	0	
admin officer iii	1.00	40,588	.00	0	.00	0	
TOTAL d40w0113*	2.00	63,818	.00	0	.00	0	
TOTAL d40w01 **	155.00	9,135,207	151.00	9,415,512	152.00	9,489,777	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	1.00	131,310	1.00	133,172	1.00	133,172	
designated admin mgr senior iii	1.00	110,387	1.00	109,147	1.00	109,147	
designated admin mgr senior i	1.00	89,478	1.00	90,503	1.00	90,503	
prgm mgr senior i	.00	17,648	.00	0	.00	0	
admin prog mgr iv	1.00	82,359	1.00	83,242	1.00	83,242	
designated admin mgr iv	1.00	81,003	1.00	81,683	1.00	81,683	
personnel administrator iii	.00	55,395	1.00	81,287	1.00	81,287	
administrator iii	3.00	125,954	2.00	109,270	2.00	109,270	
fiscal services chief ii	2.00	145,835	2.00	147,222	2.00	147,222	
administrator ii	1.00	67,130	1.00	67,418	1.00	67,418	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
computer info services spec sup	1.00	55,385	1.00	55,728	1.00	55,728	
administrator i	1.00	55,016	1.00	55,292	1.00	55,292	
personnel officer iii	1.00	62,944	1.00	63,166	1.00	63,166	
agency procurement spec ii	1.00	52,434	1.00	52,817	1.00	52,817	
computer info services spec ii	1.00	49,678	1.00	49,907	1.00	49,907	
admin officer ii	1.00	54,167	1.00	54,427	1.00	54,427	
agency procurement spec i	1.00	0	.00	0	.00	0	
inventory control specialist	1.00	46,632	1.00	46,977	1.00	46,977	
fiscal accounts technician supv	2.00	96,154	2.00	96,534	2.00	96,534	
personnel associate iii	1.00	46,805	1.00	46,977	1.00	46,977	
fiscal accounts technician ii	2.00	61,616	1.00	43,314	1.00	43,314	
personnel associate ii	1.00	36,802	1.00	36,774	1.00	36,774	
obs-executive associate iii	1.00	57,500	1.00	57,885	1.00	57,885	
admin aide	.00	25,847	1.00	44,934	1.00	44,934	
automotive services mechanic	1.00	20,944	.00	0	.00	0	
<b>TOTAL d50h0101*</b>	<b>28.00</b>	<b>1,694,020</b>	<b>26.00</b>	<b>1,673,820</b>	<b>26.00</b>	<b>1,673,820</b>	
d50h0102 Air Operations and Maintenance							
exec vii	1.00	115,890	1.00	122,456	1.00	122,456	
agency project engr-arch iii	1.00	51,117	1.00	51,155	1.00	51,155	
mil airport div fire chief	2.00	132,588	2.00	141,218	2.00	141,218	
mil airport firefight capt tng	1.00	60,957	1.00	60,128	1.00	60,128	
mil airport firefighter captain	3.00	196,791	3.00	198,432	3.00	198,432	
maint supv iii	1.00	53,019	1.00	53,236	1.00	53,236	
mil airport firefighter lt	4.00	192,435	4.00	204,469	4.00	204,469	
admin officer iii	1.00	53,162	1.00	53,826	1.00	53,826	
envrmtl spec ii general	1.00	58,317	1.00	58,719	1.00	58,719	
mil airport firefighter ii	8.00	377,803	11.00	500,396	11.00	500,396	
mil airport firefighter i	12.00	298,129	9.00	337,268	9.00	337,268	
police officer military	10.00	252,980	10.00	366,690	10.00	366,690	
exec assoc i	1.00	54,109	1.00	54,427	1.00	54,427	
admin aide	1.00	45,621	1.00	45,769	1.00	45,769	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d50h0102 Air Operations and Maintenance							
carpenter supervisor	1.00	35,619	1.00	37,844	1.00	37,844	
maint chief i non lic	1.00	24,020	1.00	29,003	1.00	29,003	
carpenter trim	1.00	36,912	1.00	36,886	1.00	36,886	
electrician	2.00	58,890	2.00	71,158	2.00	71,158	
maint mechanic senior	2.00	61,898	2.00	66,358	2.00	66,358	
building services worker	4.00	97,882	4.00	102,667	4.00	102,667	
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TOTAL d50h0102*	58.00	2,258,139	58.00	2,592,105	58.00	2,592,105	
d50h0103 Army Operations and Maintenance							
exec vii	1.00	107,215	1.00	124,427	1.00	124,427	
admin prog mgr iv	1.00	87,313	1.00	88,105	1.00	88,105	
prgm mgr i	1.00	66,637	1.00	67,205	1.00	67,205	
administrator iii	2.00	114,250	2.00	114,498	2.00	114,498	
administrator iii	2.00	131,316	2.00	132,136	2.00	132,136	
maint engineering asst mgr	1.00	59,065	1.00	59,465	1.00	59,465	
agency project engr-arch supv	1.00	69,286	1.00	70,384	1.00	70,384	
computer network spec supr	1.00	69,207	1.00	69,827	1.00	69,827	
administrator ii	1.00	46,097	1.00	46,254	1.00	46,254	
administrator i	1.00	53,889	1.00	54,253	1.00	54,253	
administrator i	1.00	66,318	1.00	66,880	1.00	66,880	
admin officer iii	5.00	214,676	5.00	251,761	5.00	251,761	
computer info services spec ii	2.00	102,170	2.00	102,685	2.00	102,685	
envrmtl spec ii general	1.00	8,212	1.00	37,006	1.00	37,006	
maint supv i non lic	1.00	54,009	1.00	54,427	1.00	54,427	
envrmtl compliance spec iii	.00	27,502	1.00	45,503	1.00	45,503	
haz-mat emerg response off ii	.00	14,084	1.00	39,761	1.00	39,761	
blgd construction insp iii	2.00	88,993	2.00	89,607	2.00	89,607	
envrmtl enforcement inspec ii	2.00	40,732	.00	0	.00	0	
haz-mat emerg response off i	.00	6,732	.00	0	.00	0	
services supervisor ii	1.00	40,223	1.00	40,263	1.00	40,263	
police officer military	8.00	125,642	8.00	306,587	8.00	306,587	
building security officer ii	11.00	328,626	11.00	329,760	11.00	329,760	
exec assoc i	1.00	53,106	1.00	53,404	1.00	53,404	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office secy iii	1.00	34,653	1.00	34,582	1.00	34,582	
services specialist	1.00	17,644	1.00	27,319	1.00	27,319	
office services clerk	1.00	37,294	1.00	37,275	1.00	37,275	
supply officer ii	1.00	29,512	1.00	29,338	1.00	29,338	
maint chief iv non lic	2.00	93,956	2.00	94,196	2.00	94,196	
electrician senior	1.00	44,001	1.00	44,117	1.00	44,117	
maint chief ii licensed	1.00	43,054	1.00	43,314	1.00	43,314	
maint chief ii non lic	1.00	44,094	1.00	44,117	1.00	44,117	
maint chief i non lic	3.00	121,921	3.00	122,127	3.00	122,127	
refrigeration mechanic	1.00	41,227	1.00	41,443	1.00	41,443	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d50h0103 Army Operations and Maintenance							
carpenter trim	3.00	56,087	3.00	87,756	3.00	87,756	
electrician	2.00	70,788	2.00	70,675	2.00	70,675	
mason plasterer	1.00	38,930	1.00	38,944	1.00	38,944	
painter	1.00	38,930	1.00	38,944	1.00	38,944	
plumber	2.00	64,981	2.00	64,876	2.00	64,876	
steam fitter	1.00	38,245	1.00	38,245	1.00	38,245	
maint mechanic senior	1.00	0	.00	0	.00	0	
maint mechanic	22.50	665,584	21.50	685,354	21.50	685,354	
building services worker	17.00	340,789	14.00	379,343	14.00	379,343	
-----							
TOTAL d50h0103*	111.50	3,840,991	106.50	4,210,280	106.50	4,210,280	
d50h0105 State Operations							
prgm mgr ii	1.00	79,582	1.00	80,409	1.00	80,409	
prgm mgr i	2.00	137,149	2.00	138,331	2.00	138,331	
administrator iii	2.00	78,853	2.00	104,744	2.00	104,744	
administrator ii	1.00	53,755	1.00	54,683	1.00	54,683	
computer info services spec sup	1.00	0	1.00	55,728	1.00	55,728	
mil youth counselor supr	1.00	44,752	1.00	45,052	1.00	45,052	
agency budget spec ii	1.00	57,573	1.00	58,069	1.00	58,069	
computer info services spec ii	4.00	194,041	4.00	194,804	4.00	194,804	
military youth counselor ii	3.00	79,851	2.00	81,681	2.00	81,681	
admin officer ii	2.00	99,576	3.00	122,480	3.00	122,480	
military youth counselor i	2.00	92,491	3.00	124,093	3.00	124,093	
admin officer i	.00	925	1.00	37,372	1.00	37,372	
admin spec iii	3.00	122,303	3.00	122,455	3.00	122,455	
inventory control specialist	1.00	39,806	1.00	39,838	1.00	39,838	
mil youth worker supv	1.00	48,912	1.00	49,126	1.00	49,126	
computer user support spec ii	1.00	46,149	1.00	40,569	1.00	40,569	
computer user support spec i	1.00	32,337	1.00	32,219	1.00	32,219	
mil youth worker lead	2.00	49,476	1.00	43,314	1.00	43,314	
mil youth worker ii	9.00	278,202	10.00	332,713	10.00	332,713	
mil youth worker i	1.00	2,093	.00	0	.00	0	
exec assoc i	1.00	50,981	1.00	51,423	1.00	51,423	
admin aide	2.00	84,352	2.00	90,897	2.00	90,897	
office secy iii	1.00	36,533	1.00	36,499	1.00	36,499	
office clerk ii	1.00	37,678	1.00	37,667	1.00	37,667	
mil honor guard spec mgr	4.00	130,912	4.00	158,016	4.00	158,016	
mil honor guard spec supv	4.00	76,759	4.00	139,893	4.00	139,893	
mil honor guard spec ld	4.00	51,982	3.50	107,540	3.50	107,540	
mil honor guard spec ii	12.50	110,373	12.00	331,591	12.00	331,591	
mil honor guard spec i	.50	5,211	.50	12,136	.50	12,136	
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TOTAL d50h0105*	69.00	2,122,607	69.00	2,723,342	69.00	2,723,342	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d50h0106 Maryland Emergency Management Agency							
exec viii	1.00	142,286	1.00	127,500	1.00	127,500	
prgm mgr senior ii	1.00	102,958	1.00	104,224	1.00	104,224	
prgm mgr senior i	1.00	81,811	1.00	82,329	1.00	82,329	
prgm mgr iv	1.00	106,989	2.00	156,113	2.00	156,113	
prgm mgr iii	2.00	157,641	2.00	159,176	2.00	159,176	
prgm mgr ii	2.00	94,265	2.00	134,418	2.00	134,418	
principal planner	1.00	36,313	1.00	54,009	1.00	54,009	
administrator iv	2.00	113,137	2.00	114,096	2.00	114,096	
fiscal services admin ii	.00	0	1.00	50,631	1.00	50,631	
administrator iii	3.00	185,040	3.00	186,514	3.00	186,514	
it systems technical spec super	1.00	36,348	.00	0	.00	0	
it systems technical spec	1.00	48,054	.00	0	.00	0	
obs-data proc mgr iv	1.00	0	1.00	47,495	1.00	47,495	
planner v	1.00	40,686	1.00	61,775	1.00	61,775	
administrator ii	16.00	788,119	13.00	775,202	13.00	775,202	
computer network spec ii	1.00	38,985	.00	0	.00	0	
planner iv	4.00	200,114	4.00	227,504	4.00	227,504	
administrator i	.00	14,668	1.00	66,880	1.00	66,880	
webmaster i	1.00	38,301	.00	0	.00	0	
admin officer iii	1.00	51,984	.00	0	.00	0	
agency grants spec ii	1.00	57,818	1.00	58,069	1.00	58,069	
computer info services spec ii	1.00	0	1.00	39,366	1.00	39,366	
planner iii	1.00	50,609	1.00	50,857	1.00	50,857	
admin officer ii	3.00	116,428	3.00	152,400	3.00	152,400	
admin officer i	2.00	68,649	2.00	95,812	2.00	95,812	
admin spec iii	3.00	59,085	3.00	112,443	3.00	112,443	
emergency mgmt operations off s	4.00	134,001	4.00	169,184	4.00	169,184	
emergency mgmt operations off	12.00	243,698	9.00	314,991	9.00	314,991	
personnel associate iv	1.00	0	.00	0	.00	0	
personnel associate ii	.00	9,007	1.00	37,445	1.00	37,445	
admin aide	1.00	38,131	1.00	38,129	1.00	38,129	
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TOTAL d50h0106*	70.00	3,055,125	62.00	3,416,562	62.00	3,416,562	
TOTAL d50h01 **	336.50	12,970,882	321.50	14,616,109	321.50	14,616,109	
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d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
physician administration direct	1.00	188,601	1.00	192,332	1.00	192,332	
physician program manager ii	1.00	162,122	1.00	165,221	1.00	165,221	
prgm mgr senior ii	2.00	191,211	2.00	193,477	2.00	193,477	
prgm mgr senior i	1.00	94,707	1.00	95,811	1.00	95,811	
asst attorney general vi	1.60	150,196	1.60	152,093	1.60	152,093	
it director ii	1.00	77,866	1.00	78,659	1.00	78,659	
prgm mgr iv	7.00	592,684	7.00	613,231	7.00	613,231	
ems nursing pgm consult/admin s	1.00	85,802	1.00	87,411	1.00	87,411	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
prgm mgr iii	3.00	190,917	3.00	256,084	3.00	256,084	
administrator v	1.00	71,108	1.00	71,746	1.00	71,746	
nursing prgm conslt/admin ii	1.00	81,256	1.00	81,940	1.00	81,940	
prgm mgr ii	3.00	179,101	3.00	201,691	3.00	201,691	
admin prog mgr i	1.00	80,315	1.00	81,287	1.00	81,287	
prgm mgr i	2.00	180,082	3.00	213,835	3.00	213,835	
ems assoc regional admin	3.00	129,532	3.00	138,388	3.00	138,388	
ems exec dir	1.00	239,942	1.00	242,932	1.00	242,932	
ems systems eng	1.00	70,050	1.00	70,384	1.00	70,384	
it systems technical spec	1.00	73,826	1.00	75,389	1.00	75,389	
computer network spec lead	2.00	64,776	2.00	112,907	2.00	112,907	
database specialist ii	1.00	61,313	1.00	61,775	1.00	61,775	
ems training spec iii	3.00	160,461	2.00	126,308	2.00	126,308	
fiscal services admin i	1.00	70,076	1.00	70,609	1.00	70,609	
it programmer analyst lead/adva	1.00	63,430	1.00	64,176	1.00	64,176	
administrator ii	5.00	244,350	5.00	279,138	5.00	279,138	
computer network spec ii	1.00	41,155	1.00	44,600	1.00	44,600	
administrator i	2.00	65,918	2.00	110,603	2.00	110,603	
it functional analyst ii	.50	29,192	.50	29,267	.50	29,267	
webmaster i	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	2.00	132,930	3.00	155,772	3.00	155,772	
ems training spec i	1.00	55,574	1.00	55,906	1.00	55,906	
personnel officer ii	1.00	47,879	1.00	48,072	1.00	48,072	
admin officer ii	1.00	21,905	.00	0	.00	0	
commercial ambulance svc specia	2.00	93,724	2.00	83,839	2.00	83,839	
admin officer i	1.00	50,698	1.00	51,016	1.00	51,016	
ems systems tech ii	4.00	142,122	4.00	230,092	4.00	230,092	
ems comm oper lead	3.00	142,983	3.00	143,550	3.00	143,550	
ems comm oper ii	13.00	435,127	12.00	444,318	12.00	444,318	
ems photographer	1.00	0	1.00	30,804	1.00	30,804	
ems comm oper i	3.00	107,419	4.00	124,416	4.00	124,416	
it production control spec ii	1.00	39,927	1.00	39,961	1.00	39,961	
fiscal accounts technician ii	1.00	41,689	1.00	41,758	1.00	41,758	
exec assoc iii	.00	18,258	1.00	47,974	1.00	47,974	
exec assoc i	1.00	37,289	.00	0	.00	0	
admin aide	4.00	162,407	4.00	168,777	4.00	168,777	
office secy iii	4.00	153,830	4.00	157,340	4.00	157,340	
office services clerk lead	1.00	32,645	1.00	32,533	1.00	32,533	
-----							
TOTAL d53t0001*	94.10	5,417,902	94.10	5,829,395	94.10	5,829,395	
TOTAL d53t00 **	94.10	5,417,902	94.10	5,829,395	94.10	5,829,395	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
administrator v	1.00	60,369	1.00	70,384	1.00	70,384	
administrator i	1.00	48,261	1.00	48,462	1.00	48,462	
admin officer iii	1.00	58,139	1.00	58,069	1.00	58,069	
veteran benefits specialist sup	2.00	107,120	2.00	107,734	2.00	107,734	
veteran benefits specialist ii	5.00	187,455	6.00	245,720	6.00	245,720	
veteran benefits specilist i	3.00	102,068	4.00	132,705	4.00	132,705	
office secy iii	1.00	43,761	.00	0	.00	0	
office secy ii	2.00	32,728	.00	0	.00	0	
TOTAL d55p0001*	16.00	639,901	15.00	663,074	15.00	663,074	
d55p0002 Cemetery Program							
prgm mgr ii	1.00	55,727	1.00	56,077	1.00	56,077	
veterans cemetery supt	5.00	234,765	5.00	217,741	5.00	217,741	
admin officer i	2.00	48,444	2.00	80,422	2.00	80,422	
admin aide	1.00	44,094	1.00	44,117	1.00	44,117	
office secy ii	4.00	132,484	4.00	134,472	4.00	134,472	
motor equipment operator iii	8.00	274,111	8.00	273,476	8.00	273,476	
veterans cemetary supv	3.00	81,224	3.00	98,492	3.00	98,492	
motor equipment operator ii	1.00	23,157	1.00	24,499	1.00	24,499	
veterans cemetary caretaker	12.00	331,741	12.00	345,775	12.00	345,775	
building services worker	7.00	134,449	7.00	152,019	7.00	152,019	
TOTAL d55p0002*	44.00	1,360,196	44.00	1,427,090	44.00	1,427,090	
d55p0003 Memorials and Monuments Program							
administrator i	1.00	55,394	1.00	55,292	1.00	55,292	
grounds supervisor	1.00	32,406	1.00	32,290	1.00	32,290	
building services worker	1.00	27,643	1.00	27,431	1.00	27,431	
TOTAL d55p0003*	3.00	115,443	3.00	115,013	3.00	115,013	
d55p0005 Veterans Home Program							
prgm mgr ii	1.00	67,164	1.00	67,743	1.00	67,743	
administrator i	1.00	60,359	1.00	60,802	1.00	60,802	
admin officer ii	1.00	49,293	1.00	49,514	1.00	49,514	
admin spec ii	1.00	33,155	1.00	33,054	1.00	33,054	
TOTAL d55p0005*	4.00	209,971	4.00	211,113	4.00	211,113	
d55p0008 Executive Direction							
secy dept veterans affairs	1.00	106,632	1.00	106,174	1.00	106,174	
exec aide vi	1.00	119,007	1.00	120,107	1.00	120,107	
admin prog mgr iv	1.00	76,427	1.00	77,191	1.00	77,191	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d55p0008 Executive Direction							
designated admin mgr iv	1.00	87,406	1.00	88,105	1.00	88,105	
fiscal services chief i	1.00	63,667	1.00	64,176	1.00	64,176	
agency grants spec ii	.00	3,966	1.00	45,503	1.00	45,503	
exec assoc iii	1.00	54,360	1.00	54,683	1.00	54,683	
fiscal accounts clerk ii	1.00	34,400	1.00	34,323	1.00	34,323	
-----							
TOTAL d55p0008*	7.00	545,865	8.00	590,262	8.00	590,262	
d55p0011 Outreach and Advocacy							
administrator v	1.00	62,304	1.00	62,786	1.00	62,786	
administrator i	1.00	27,422	1.00	41,896	1.00	41,896	
-----							
TOTAL d55p0011*	2.00	89,726	2.00	104,682	2.00	104,682	
TOTAL d55p00 **	76.00	2,961,102	76.00	3,111,234	76.00	3,111,234	
d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	123,338	1.00	125,513	1.00	125,513	
prgm mgr senior ii	2.00	210,079	2.00	212,507	2.00	212,507	
it asst director iii	1.00	93,944	1.00	95,058	1.00	95,058	
prgm mgr iv	1.00	92,188	1.00	93,267	1.00	93,267	
it asst director ii	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr iii	1.00	71,653	1.00	72,322	1.00	72,322	
administrator v	2.00	152,172	2.00	153,686	2.00	153,686	
administrator iv	1.00	69,207	1.00	69,827	1.00	69,827	
computer network spec mgr	.50	39,791	.50	40,205	.50	40,205	
computer network spec supr	1.00	64,187	1.00	64,689	1.00	64,689	
database specialist supervisor	1.00	61,794	1.00	62,265	1.00	62,265	
it programmer analyst superviso	1.00	44,100	.00	0	.00	0	
archivist supervisor	6.00	335,399	5.00	335,208	5.00	335,208	
database specialist ii	.00	23,372	1.00	59,465	1.00	59,465	
it programmer analyst lead/adva	.00	7,284	1.00	58,348	1.00	58,348	
archivist i	9.00	399,414	8.00	392,875	11.00	526,904	New
administrator ii	1.00	58,606	1.00	58,997	1.00	58,997	
computer network spec ii	1.00	59,477	1.00	60,128	1.00	60,128	
it programmer analyst ii	.00	8,474	.00	0	.00	0	
archivist ii	5.00	309,175	6.00	318,914	6.00	318,914	
webmaster i	1.00	48,465	1.00	48,462	1.00	48,462	
personnel officer i	1.00	53,106	1.00	53,404	1.00	53,404	
archivist trainee	2.00	86,611	2.00	86,815	3.00	121,954	New
agency procurement spec trainee	.00	21,482	1.00	37,743	1.00	37,743	
photographer iii	2.00	78,559	2.00	78,601	2.00	78,601	
fiscal accounts technician i	1.00	15,182	.00	0	.00	0	
exec assoc iii	1.00	48,437	1.00	54,683	1.00	54,683	
obs-executive associate i	1.00	47,620	1.00	47,705	1.00	47,705	
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TOTAL d60a1001*	44.50	2,709,563	44.50	2,768,098	48.50	2,937,266	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d60a1002 Artistic Property							
archivist ii	1.00	52,746	1.00	53,236	1.00	53,236	
archivist ii	1.00	54,972	1.00	55,292	1.00	55,292	
archivist i	1.00	44,128	1.00	44,317	1.00	44,317	
-----							
TOTAL d60a1002*	3.00	151,846	3.00	152,845	3.00	152,845	
TOTAL d60a10 **	47.50	2,861,409	47.50	2,920,943	51.50	3,090,111	
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
maif management	69.00	7,313,232	70.00	6,640,621	.00	0	
maif employees	273.60	15,546,461	247.70	14,931,663	.00	0	
temporary employee	1.00	158,189	.00	0	.00	0	
-----							
TOTAL d70j0042*	343.60	23,017,882	317.70	21,572,284	.00	0	
d70j0047 Uninsured Division							
maif management	10.60	494,181	2.00	159,463	.00	0	
maif employees	2.00	168,193	10.60	553,104	.00	0	
-----							
TOTAL d70j0047*	12.60	662,374	12.60	712,567	.00	0	
TOTAL d70j00 **	356.20	23,680,256	330.30	22,284,851	.00	0	
d78y01 Maryland Health Benefit Exchange							
d78y0101 Maryland Health Benefit Exchange							
exec senior	.00	0	1.00	188,700	1.00	188,700	
hbe executive xi	.00	0	1.00	163,200	1.00	163,200	
hbe executive x	.00	0	4.00	538,050	4.00	538,050	
principal counsel	.00	0	1.00	115,594	1.00	115,594	
admin mgr i	.00	0	3.00	151,893	3.00	151,893	BPW(3)
admin mgr ii	.00	0	.00	0	1.00	54,009	New
admin mgr iv	.00	0	1.00	61,496	1.00	61,496	BPW(1)
admin mgr senior i	.00	0	.00	0	1.00	65,636	New
admin mgr senior iii	.00	0	1.00	74,808	1.00	74,808	BPW(1)
admin prog mgr i	.00	0	2.00	101,262	2.00	101,262	BPW(2)
admin prog mgr ii	.00	0	3.00	162,027	3.00	162,027	BPW(3)
admin prog mgr iii	.00	0	1.00	57,626	1.00	57,626	BPW(1)
administrator v	.00	0	.00	0	1.00	54,009	New
administrator v	.00	0	1.00	54,009	1.00	54,009	BPW(1)
fiscal serv admin v	.00	0	.00	0	1.00	61,496	New
it assistant dir iv	.00	0	2.00	131,272	3.00	196,908	BPW(2);New
admin iii	.00	0	1.00	69,271	1.00	69,271	
fiscal services admin i	.00	0	1.00	66,674	1.00	66,674	
accountant mgr i	.00	0	.00	0	1.00	50,631	New
admin officer ii	.00	0	.00	0	2.00	74,012	New
admin officer iii	.00	0	4.00	157,464	8.00	314,928	BPW(4);New

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d78y01 Maryland Health Benefit Exchange							
d78y0101 Maryland Health Benefit Exchange							
administrator i	.00	0	1.00	41,896	1.00	41,896	BPW(1)
administrator ii	.00	0	2.00	89,200	2.00	89,200	BPW(2)
administrator ii	.00	0	1.00	44,600	1.00	44,600	BPW(1)
agency bdgt spec ii	.00	0	.00	0	1.00	39,366	New
asst ag v	.00	0	.00	0	1.00	57,626	New
comp network spec ii	.00	0	1.00	44,600	1.00	44,600	BPW(1)
database spec ii	.00	0	1.00	47,495	1.00	47,495	BPW(1)
health policy analys	.00	0	.00	0	1.00	44,600	New
it functional analys	.00	0	.00	0	1.00	41,896	New
it quality assur spe	.00	0	.00	0	1.00	47,495	New
personnel admin i	.00	0	1.00	44,600	1.00	44,600	BPW(1)
public affairs off i	.00	0	4.00	157,464	5.00	198,011	BPW(4);New
staff atty ii ag	.00	0	.00	0	2.00	94,990	New
webmaster ii	.00	0	1.00	44,600	1.00	44,600	BPW(1)
paralegal i	.00	0	.00	0	1.00	29,003	New
admin aide	.00	0	.00	0	6.00	184,824	New
exec assoc i	.00	0	3.00	111,018	3.00	111,018	BPW(3)
office secy iii	.00	0	.00	0	1.00	29,003	New
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TOTAL d78y0101*	.00	0	42.00	2,718,819	70.00	3,911,062	
TOTAL d78y01 **	.00	0	42.00	2,718,819	70.00	3,911,062	
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d79z02 Health Insurance Safety Net Programs							
d79z0201 MHIP High-Risk Pools							
mhhip executive director	1.00	130,583	1.00	131,396	1.00	131,396	
mia executive v	1.00	113,699	1.00	114,312	.00	0	Abolish
asst attorney general viii	1.00	88,412	1.00	94,754	1.00	94,754	
mia executive iii	1.00	193,101	1.00	94,754	1.00	94,754	
mia executive i	1.00	67,921	1.00	86,452	1.00	86,452	
mia administrator iii	4.00	272,818	4.00	272,080	4.00	272,080	
mia analyst i	.00	33,659	.00	0	.00	0	
mia officer ii	1.00	12,373	1.00	42,737	1.00	42,737	
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TOTAL d79z0201*	10.00	912,566	10.00	836,485	9.00	722,173	
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d79z0202 Senior Prescription Drug Assistance Program							
mia executive iii	1.00	0	1.00	98,432	1.00	98,432	
mia analyst i	1.00	0	1.00	48,973	1.00	48,973	
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TOTAL d79z0202*	2.00	0	2.00	147,405	2.00	147,405	
TOTAL d79z02 **	12.00	912,566	12.00	983,890	11.00	869,578	

## PERSONNEL DETAIL

## Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
mia insurance commissioner	1.00	150,616	1.00	148,410	1.00	148,410	
mia associate dep commissioner	1.00	22,986	.00	0	.00	0	
mia chief actuary	1.00	124,187	1.00	125,906	1.00	125,906	
mia deputy ins comm	1.00	129,952	1.00	134,263	1.00	134,263	
div dir ofc atty general	1.00	121,560	1.00	123,426	1.00	123,426	
mia executive v	3.00	362,508	4.00	484,635	4.00	484,635	
mia executive iv	10.00	949,396	11.00	1,138,448	11.00	1,138,448	
asst attorney general viii	1.00	99,132	1.00	100,324	1.00	100,324	
mia executive iii	.00	19,511	1.00	98,432	1.00	98,432	
asst attorney general vii	1.00	104,078	1.00	105,395	1.00	105,395	
mia executive ii	7.00	583,016	7.00	622,799	7.00	622,799	
asst attorney general vi	9.00	770,624	9.00	781,434	9.00	781,434	
mia executive i	3.00	200,303	3.00	263,433	3.00	263,433	
mia administrator v	8.00	548,280	7.00	480,649	7.00	480,649	
mia administrator iv	16.00	1,027,879	16.00	1,111,194	16.00	1,111,194	
mia administrator iii	6.00	561,742	10.00	696,272	10.00	696,272	
mia administrator ii	22.00	1,154,053	23.00	1,388,861	23.00	1,388,861	
mia administrator i	20.00	1,151,465	21.00	1,217,866	21.00	1,217,866	
mia analyst ii	30.00	1,229,262	25.00	1,322,817	25.00	1,322,817	
obs-actuary iii life and health	1.00	61,507	1.00	61,973	1.00	61,973	
mia analyst i	54.00	2,473,722	53.00	2,528,139	53.00	2,528,139	
mia officer ii	16.00	631,410	17.00	753,549	17.00	753,549	
mia officer i	8.00	341,588	14.00	630,918	14.00	630,918	
mia associate vi	6.00	236,874	3.00	128,810	3.00	128,810	
mia associate v	17.00	635,967	16.00	607,337	16.00	607,337	
mia associate iv	6.00	220,688	5.00	174,099	5.00	174,099	
mia associate iii	5.00	160,526	3.00	97,641	3.00	97,641	
personnel clerk	1.00	39,629	1.00	39,657	1.00	39,657	
mia associate ii	4.00	96,793	3.00	124,913	3.00	124,913	
mia associate i	1.00	32,509	1.00	32,629	1.00	32,629	
management associate	2.00	96,160	2.00	96,534	2.00	96,534	
admin aide	.00	0	2.00	89,228	2.00	89,228	
office secy iii	4.00	161,272	2.00	78,608	2.00	78,608	
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TOTAL d80z0101*	266.00	14,499,195	266.00	15,788,599	266.00	15,788,599	
TOTAL d80z01 **	266.00	14,499,195	266.00	15,788,599	266.00	15,788,599	
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d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	45,868	1.00	71,746	1.00	58,949	
admin officer iii	1.00	0	1.00	44,600	1.00	44,600	
admin aide	1.00	35,538	1.00	35,484	1.00	35,484	
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TOTAL d90u0001*	3.00	81,406	3.00	151,830	3.00	139,033	
TOTAL d90u00 **	3.00	81,406	3.00	151,830	3.00	139,033	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	118,528	1.00	120,360	1.00	120,360	
prgm mgr senior iv	2.00	219,886	2.00	222,671	2.00	222,671	
prgm mgr senior iii	2.00	199,920	2.00	202,590	2.00	202,590	
prgm mgr senior i	1.00	91,375	1.00	92,240	1.00	92,240	
it director i	1.00	89,754	1.00	90,785	1.00	90,785	
administrator iv	1.00	76,070	1.00	76,827	1.00	76,827	
administrator iii	3.00	175,494	3.00	199,732	3.00	199,732	
admin law judge iii	54.00	4,759,350	54.00	5,006,138	54.00	5,006,138	
fiscal services chief ii	1.00	76,070	1.00	76,827	1.00	76,827	
computer network spec lead	1.00	59,065	1.00	59,465	1.00	59,465	
administrator ii	1.00	59,699	1.00	60,128	1.00	60,128	
computer network spec ii	1.00	61,156	1.00	61,285	1.00	61,285	
personnel officer iii	1.00	61,638	1.00	61,973	1.00	61,973	
admin officer iii	3.00	154,566	3.00	155,114	3.00	155,114	
admin officer i	3.00	138,577	3.00	139,041	3.00	139,041	
admin spec iii	2.00	88,096	2.00	88,419	2.00	88,419	
admin spec ii	1.00	43,920	1.00	44,117	1.00	44,117	
paralegal ii	1.00	41,343	1.00	41,317	1.00	41,317	
management associate	4.00	136,071	4.00	161,039	4.00	161,039	
docket clerk senior	11.00	372,922	10.00	355,404	10.00	355,404	
office secy iii	8.00	234,353	8.00	291,992	8.00	291,992	
docket clerk	3.00	87,870	4.00	120,887	4.00	120,887	
fiscal accounts clerk ii	1.00	30,232	1.00	32,533	1.00	32,533	
office services clerk	7.00	223,513	7.00	210,082	7.00	210,082	
office clerk ii	4.00	70,130	4.00	99,714	4.00	99,714	
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TOTAL d99a1101*	118.00	7,669,598	118.00	8,070,680	118.00	8,070,680	
TOTAL d99a11 **	118.00	7,669,598	118.00	8,070,680	118.00	8,070,680	