

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

Office for Children, Youth and Families

Executive Department - Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Office for Smart Growth

Interagency Committee for School Construction

Maryland Department of Aging

Commission on Human Relations

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Maryland State Board of Contract Appeals

Department of Planning

Military Department Operations and Maintenance

Maryland Institute for Emergency Medical Services Systems

Department of Veterans' Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Insurance Administration

Canal Place Preservation and Development Authority

Office of Administrative Hearings

BOARD OF PUBLIC WORKS

MISSION

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

VISION

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

KEY GOALS

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

BOARD OF PUBLIC WORKS

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, 12-102 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. Enable the Board of Public Works to take efficient and wise actions by providing services that meet the standards expected by the Board, State agencies, and the public.

Objective 1.1 Respond to members' requests for research and advice in a manner satisfactory to the members.

Objective 1.2 Respond to research requests from government units and members of the public in a manner satisfactory to 95% of customers in 2006.

Objective 1.3 In fiscal year 2006, conduct biweekly Board Meetings.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: BPW meetings	24	24	23	23
BPW agenda items	1898	1869	1875	1875
Efficiency: Percentage of information requests processed within 30 days	*	100%	95%	95%
Inputs: Information requests	*	828	1000	1000

Note: *Data not available

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 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 2006 meet the Board's processing time of 30 days for wetlands licenses for at least 90% of the cases heard.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: License applications submitted to BPW	150	170	175	175
Outputs: Wetlands licenses approved	141	167	175	175
Percent licenses processed (BPW) within 30 days	90%	94%	90%	90%

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

Objective 2.1 Strive to achieve the Board's concurrence on 95% of wetlands license recommendations presented in fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of recommendations upheld	100%	100%	95%	95%

Objective 2.2 In cooperation with the Maryland Department of Environment, create at least 10 additional acres of vegetated tidal wetlands in fiscal year 2006 through the regulatory permitting process.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acreage of tidal wetlands planted	6.73	4.5	10	10

BOARD OF PUBLIC WORKS

SUMMARY OF BOARD OF PUBLIC WORKS

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	650,439	670,589	692,844
Technical and Special Fees.....	17,253	19,500	21,500
Operating Expenses.....	8,870,828	5,100,224	8,968,372
Original General Fund Appropriation.....	6,000,181	3,978,991	
Transfer/Reduction.....	<u>-2,231,992</u>	<u>7,578</u>	
Total General Fund Appropriation.....	3,768,189	3,986,569	
Less: General Fund Reversion/Reduction.....	758,413		
Net General Fund Expenditure.....	3,009,776	3,986,569	7,878,972
Special Fund Expenditure.....	6,528,744	1,803,744	1,803,744
Total Expenditure.....	<u>9,538,520</u>	<u>5,790,313</u>	<u>9,682,716</u>

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	529,531	549,692	558,052
02 Technical and Special Fees.....	17,253	19,500	21,500
03 Communication.....	2,134	7,721	2,100
04 Travel.....	537	1,949	1,950
08 Contractual Services.....	34,195	47,514	48,229
09 Supplies and Materials.....	8,297	7,450	7,050
10 Equipment—Replacement.....	9,040	2,800	2,000
11 Equipment—Additional.....	701		
13 Fixed Charges.....	2,419	2,836	3,000
14 Land and Structures.....	325		
Total Operating Expenses.....	57,648	70,270	64,329
Total Expenditure.....	<u>604,432</u>	<u>639,462</u>	<u>643,881</u>
Original General Fund Appropriation.....	651,612	633,540	
Transfer of General Fund Appropriation.....		5,922	
Total General Fund Appropriation.....	651,612	639,462	
Less: General Fund Reversion/Reduction.....	47,180		
Net General Fund Expenditure.....	<u>604,432</u>	<u>639,462</u>	<u>643,881</u>

BOARD OF PUBLIC WORKS

D05E01.02 CONTINGENT FUND

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	575	750,000	750,000
Total Operating Expenses.....	575	750,000	750,000
Total Expenditure.....	<u>575</u>	<u>750,000</u>	<u>750,000</u>
Original General Fund Appropriation.....	750,000	750,000	
Transfer of General Fund Appropriation.....	-85,600		
Total General Fund Appropriation.....	664,400	750,000	
Less: General Fund Reversion/Reduction.....	663,825		
Net General Fund Expenditure.....	<u>575</u>	<u>750,000</u>	<u>750,000</u>

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	120,908	120,897	134,792
03 Communication.....	1,090	3,206	1,800
04 Travel.....	1,541	3,349	3,400
08 Contractual Services.....	16,202	7,670	8,525
09 Supplies and Materials.....	1,450	3,700	3,700
10 Equipment—Replacement.....	3,869	700	700
13 Fixed Charges.....	703	1,050	1,050
14 Land and Structures.....	195		500
Total Operating Expenses.....	25,050	19,675	19,675
Total Expenditure.....	<u>145,958</u>	<u>140,572</u>	<u>154,467</u>
Original General Fund Appropriation.....	150,850	138,916	
Transfer of General Fund Appropriation.....		1,656	
Total General Fund Appropriation.....	150,850	140,572	
Less: General Fund Reversion/Reduction.....	4,892		
Net General Fund Expenditure.....	<u>145,958</u>	<u>140,572</u>	<u>154,467</u>

BOARD OF PUBLIC WORKS

D05E01.10 MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS

Program Description:

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

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Maryland State Firemen's Association-Administrative	150,000	150,000	150,000	150,000
Maryland State Firemen's Association-Widows and Orphans Fund	125,000	125,000	125,000	125,000
Maryland State Firemen's Association-Emergency Assistance Trust Account	528,744	528,744	528,744	528,744
Maryland State Firemen's Association-Low Interest Revolving Loan Account	1,000,000	6,000,000	1,000,000	1,000,000
Council of State Governments	109,335	116,835	116,835	120,924
Maryland Wing Civil Air Patrol	38,700	38,700	38,700	38,700
Historic Annapolis Foundation	476,800	476,800	476,000	476,000
Maryland Historical Trust	87,500			
MD Agriculture Education and Rural Development Assistance Program*		-34,024		
Regional Air Service Development Program	2,000,000			
Connect Maryland (UMB Wellmobile Program)**	295,500	295,500		
Maryland Women's Heritage Museum				250,000
Maryland Zoo in Baltimore Lease Payment				2,860,000
Creative Alliance				300,000
Total	4,811,579	7,697,555	2,435,279	5,849,368

* Transferred to Maryland Department of Agriculture in FY 2004.
FY 2003 actual expenditures moved for comparison purposes.
Negative expenditure in FY 2004 reflects repayment of a prior year unexpended grant.

** Grant for Connect Maryland now located in the Maryland Higher Education Commission Budget.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions	7,697,555	2,435,279	5,849,368
Total Operating Expenses	7,697,555	2,435,279	5,849,368
Total Expenditure	7,697,555	2,435,279	5,849,368
Original General Fund Appropriation	3,357,719	631,535	
Transfer of General Fund Appropriation	-2,146,392		
Total General Fund Appropriation	1,211,327	631,535	
Less: General Fund Reversion/Reduction	42,516		
Net General Fund Expenditure	1,168,811	631,535	4,045,624
Special Fund Expenditure	6,528,744	1,803,744	1,803,744
Total Expenditure	7,697,555	2,435,279	5,849,368

Special Fund Income:

D05301 Fire Truck Loan Fund	125,000	400,000	400,000
D05303 Maryland Emergency Medical System Operations Fund	6,403,744	1,403,744	1,403,744
Total	6,528,744	1,803,744	1,803,744

BOARD OF PUBLIC WORKS

D05E01.11 MISCELLANEOUS GRANTS TO LOCAL GOVERNMENTS

Program Description:

This program provides grants to local governments.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Baltimore City State's Attorney	1,000,000	1,000,000	1,735,000	1,985,000

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	1,000,000	1,735,000	1,985,000
Total Operating Expenses.....	1,000,000	1,735,000	1,985,000
Total Expenditure	1,000,000	1,735,000	1,985,000
Net General Fund Expenditure	1,000,000	1,735,000	1,985,000

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:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	90,000	90,000	300,000
Total Operating Expenses.....	90,000	90,000	300,000
Total Expenditure	90,000	90,000	300,000
Net General Fund Expenditure	90,000	90,000	300,000

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

SUMMARY OF BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

	2004 Actual	2005 Appropriation	2006 Allowance
Operating Expenses	2,400,000	4,000,000	2,400,000
Original General Fund Appropriation.....	2,000,000	1,200,000	
Transfer/Reduction	<u>-2,000,000</u>		
Total General Fund Appropriation.....		1,200,000	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....		1,200,000	
Special Fund Expenditure.....	2,400,000	2,400,000	2,400,000
Federal Fund Expenditure.....		400,000	
Total Expenditure	<u>2,400,000</u>	<u>4,000,000</u>	<u>2,400,000</u>

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

Program Description:

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

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Allocation:				
East Baltimore Biotechnology-Aquisition and Demolition.....	2,000,000			
Ripken Stadium and Youth Baseball Academy	500,000			
Wheaton Multi-Purpose Youth Center (Montgomery)			200,000	
Annapolis Government Complex Security	1,400,000			
MSP-Forensic Science Laboratory (Baltimore).....			1,000,000	
Public Safety Communications			400,000	
University of Maryland Baltimore County-New Public Policy Institute.....	15,338,000			
Total	<u>19,238,000</u>		<u>1,600,000</u>	

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....		200,000	
14 Land and Structures.....		1,400,000	
Total Operating Expenses.....		1,600,000	
Total Expenditure		<u>1,600,000</u>	
Original General Fund Appropriation.....	2,000,000	1,200,000	
Transfer of General Fund Appropriation.....	<u>-2,000,000</u>		
Net General Fund Expenditure.....		1,200,000	
Federal Fund Expenditure.....		400,000	
Total Expenditure		<u>1,600,000</u>	

Federal Fund Income:

16.007 State and Local Domestic Preparedness Equipment Support Program	<u>400,000</u>
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BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.02 PUBLIC SCHOOL CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	2,400,000	2,400,000	2,400,000
Total Operating Expenses.....	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
Total Expenditure.....	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
Special Fund Expenditure.....	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
 Special Fund Income:			
D06301 Ravens School Construction Payment.....	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

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

MISSION

To provide executive oversight, guidance and coordination to the various State agencies and to provide the public with information about the Governor's policies, his goals and core functions, and the functions of State government generally. Core values and guiding principals 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.

KEY GOALS

Goal 1. Fiscal Responsibility

Goal 2. Education

Goal 3. Health and the Environment

Goal 4. Public Safety and Safer Neighborhoods

Goal 5. Commerce

EXECUTIVE DEPARTMENT—GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	85.50	84.00	81.00
Number of Contractual Positions	3.50	3.50	2.00
01 Salaries, Wages and Fringe Benefits	6,528,018	7,136,461	7,007,156
02 Technical and Special Fees	167,127	126,205	142,450
03 Communication	298,583	330,719	406,566
04 Travel	93,242	104,000	92,500
07 Motor Vehicle Operation and Maintenance	14,641	59,073	36,516
08 Contractual Services	102,390	230,100	260,000
09 Supplies and Materials	278,660	284,492	259,000
10 Equipment—Replacement	403,506	77,922	63,961
11 Equipment—Additional	34,466	15,000	
13 Fixed Charges	279,539	281,798	292,388
Total Operating Expenses	1,505,027	1,383,104	1,410,931
Total Expenditure	8,200,172	8,645,770	8,560,537
Original General Fund Appropriation	8,373,643	8,502,209	
Transfer of General Fund Appropriation	5,400	70,182	
Total General Fund Appropriation	8,379,043	8,572,391	
Less: General Fund Reversion/Reduction	224,601		
Net General Fund Expenditure	8,154,442	8,572,391	8,486,534
Reimbursable Fund Expenditure	45,730	73,379	74,003
Total Expenditure	8,200,172	8,645,770	8,560,537
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	45,730	73,379	74,003

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

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

VISION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006
Performance Measures	Actual	Estimated	Estimated
Output: Number of awareness and sensitivity training sessions conducted	4	6	8
Number of participants at awareness and sensitivity training sessions	1,230	240	280

Objective 1.2 Promote access to smoke detectors specially designed for deaf, hard of hearing, and deaf-blind individuals.

	2004	2005	2006
Performance Measures	Actual	Estimated	Estimated
Input: Number of applications for visual smoke detectors received	30	17	18
Output: Number of applications for visual smoke detectors verified	*	17	18

Objective 1.3 Increase representation from the deaf and hard of hearing community on advisory and policy-making entities at all levels.

	2004	2005	2006
Performance Measures	Actual	Estimated	Estimated
Output: Number of advisory and policy-making entities with deaf or hard of hearing representatives	9	11	12

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION (Continued)

Goal 2. Promote awareness of the Governor's ODHH as state resource for information and referral on issues affecting deaf and hard of hearing individuals.

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

	2004	2005	2006
Performance Measures	Actual	Estimated	Estimated
Input: Number of requests for assistance received	*	324	340
Output: Instances of assistance provided	*	276	302
Number of contacts developed at these outreach activities	*	50	100

Objective 2.2 Ensure timely responses to requests for information.

	2004	2005	2006
Performance Measures	Actual	Estimated	Estimated
Inputs: Number of email/phone inquiries received	*	275	300
Number of written inquiries received	*	4	5
Number of written inquiries received through the Governor's Office	*	8	10
Outputs: Percent of email/phone inquiries responded to within 1 business day	*	85%	85%
Percent of written inquiries responded to within 10 business days	*	85%	85%
Percent of letters received through the Governor's Office responded to within 3 weeks	*	85%	85%

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

Objective 3.1 Strengthen communication between the Governor's ODHH and stakeholder communities.

	2004	2005	2006
Performance Measures	Actual	Estimated	Estimated
Output: Number of community activities/meetings participated in	*	20	22
Number of ODHH town hall meetings hosted	*	4	5

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

	2004	2005	2006
Performance Measures	Actual	Estimated	Estimated
Output: Number of outreach activities participated in	*	12	14
Number of contacts developed at these outreach activities	*	1,200	1,600

Note: *New performance measure for which data is not available. Since this is a new office, data for its performance measures are not available for periods prior to FY 2004.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>154,899</u>	<u>161,004</u>	<u>164,538</u>
03 Communication	2,116	4,595	2,581
04 Travel	4,547	9,908	4,700
07 Motor Vehicle Operation and Maintenance	2,651	3,400	2,750
08 Contractual Services	43,624	43,000	33,500
09 Supplies and Materials	8,383	4,000	8,820
10 Equipment—Replacement	840		
11 Equipment—Additional	325	1,000	500
13 Fixed Charges	<u>548</u>	<u>1,330</u>	<u>1,500</u>
Total Operating Expenses	<u>63,034</u>	<u>67,233</u>	<u>54,351</u>
Total Expenditure	<u>217,933</u>	<u>228,237</u>	<u>218,889</u>
Original General Fund Appropriation	223,293	226,545	
Transfer of General Fund Appropriation		1,692	
Total General Fund Appropriation	<u>223,293</u>	<u>228,237</u>	
Less: General Fund Reversion/Reduction	5,360		
Net General Fund Expenditure	<u>217,933</u>	<u>228,237</u>	<u>218,889</u>

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The mission of the Department is to empower individuals with disabilities to achieve their personal and professional goals in the community where they live.

VISION

The Department envisions Maryland as a state where people with disabilities are provided with the right supports, training and opportunities so that they may live independent, productive and full lives in the communities where they live, work, play, learn and prosper.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To coordinate State services for people with disabilities to make them more efficient and effective and less expensive.

During FY 2006, the Department will gather baseline data necessary to document and evaluate units of State governments' plans and performance in improving services to people with disabilities and determine whether new regulations proposed by State agencies will have an impact on people with disabilities.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of unit evaluations submitted, including implementation evaluation and outcome evaluation	*	*	16	28
Number of impact statements provided by agencies proposing new regulations	*	*	50	100

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

During FY 2006, the Department will gather baseline data to determine the percentage of individuals wishing to live in the community that are discharged from nursing facilities and other state facilities into service in the community and the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities.

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

During FY 2006, the Department will gather baseline data to document and evaluate the level of service and performance provided to paratransit customers and the level of use of fixed route transportation by individuals with disabilities.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

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

During FY 2006, the Department will gather baseline data to determine the number of people with disabilities who are receiving training services in integrated settings and the number who go on to achieve successful integrated employment outcomes.

Goal 5. Maryland's State facilities and technology are accessible and universally designed, promoting independence and participation of people with disabilities.

Objective 5.1 Continually increase the number of State facilities that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of projects in design stage (initiation stage)	10	7	7	7
Number of projects in construction stage	18	25	16	20
Number of projects completed	14	30	22	20
Outcomes: Number of State facilities with increased access as a result of projects completed during year	30	40	37	40

Note: Some projects are multi-year

Objective 5.2 State agencies will increase the availability of information about their services to people with disabilities by making their web sites accessible (in compliance with Section 508 of the Rehabilitation Act and Maryland's Non-Visual Access Policy) through the Accessible Website Project.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State agency websites receiving validation of "Compliant" or "Usable"	*	*	6	12
Outcomes: Percent of surveyed websites made accessible	*	*	100%	100%

Goal 6. 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 6.1 Expand the number of eligible individuals who are able to purchase assistive technology through loans received from the Assistive Technology Guaranteed Loan Program.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Amount of loan program funding	\$2,104,974	\$2,104,974	\$4,758,029	\$7,411,084
Number of applications processed	155	171	192	216
Output: Number of loans approved	68	105	118	132
Outcomes: Number of loans closed to purchase technology	81	105	110	120

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

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	15.00	21.00	26.00
Number of Contractual Positions	4.00	5.40	4.20
01 Salaries, Wages and Fringe Benefits	887,970	1,416,880	1,812,409
02 Technical and Special Fees	204,791	295,675	192,541
03 Communication	31,241	81,541	129,453
04 Travel	33,841	96,159	77,978
06 Fuel and Utilities			12,000
07 Motor Vehicle Operation and Maintenance	2,532	24,714	32,406
08 Contractual Services	325,143	324,315	6,764,374
09 Supplies and Materials	10,857	32,370	26,305
10 Equipment—Replacement	30,548	33,500	14,500
11 Equipment—Additional	16,631	39,791	6,800
12 Grants, Subsidies and Contributions	552,259	607,962	3,254,422
13 Fixed Charges	77,808	182,981	208,970
Total Operating Expenses	1,080,860	1,423,333	10,527,208
Total Expenditure	2,173,621	3,135,888	12,532,158
Original General Fund Appropriation	557,285	1,228,185	
Transfer of General Fund Appropriation	56,900	10,998	
Total General Fund Appropriation	614,185	1,239,183	
Less: General Fund Reversion/Reduction	2,860		
Net General Fund Expenditure	611,325	1,239,183	1,347,547
Special Fund Expenditure	71,829	92,258	7,380,502
Federal Fund Expenditure	1,427,983	1,649,565	3,714,591
Reimbursable Fund Expenditure	62,484	154,882	89,518
Total Expenditure	2,173,621	3,135,888	12,532,158

Special Fund Income:

D12304 Assistive Technology Guaranteed Loan Fund Interest	71,829	92,258	104,144
D12305 Telecommunications Access of Maryland (TAM)			6,831,358
D12306 Private Donations for Assistive Technology Grant			445,000
Total	71,829	92,258	7,380,502

Federal Fund Income:

84.133 National Institute on Disability and Rehabilitation Research	41,975	104,128	66,732
84.224 Assistive Technology	362,986	434,583	2,521,371
93.630 Developmental Disabilities Basic Support and Advocacy Grants	1,023,022	1,025,854	1,126,488
93.631 Developmental Disabilities Projects of National Significance		85,000	
Total	1,427,983	1,649,565	3,714,591

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices		18,135	
D50H01 Military Department Operations and Maintenance		44,818	
M00F02 DHMH-Community Health Administration	50,484	91,929	89,518
R00A01 State Department of Education-Headquarters	12,000		
Total	62,484	154,882	89,518

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The mission of the Maryland Energy Administration is to develop resources and policies that will maximize energy conservation through increased efficiency and use of renewable resources, thereby promoting economic development, protecting Maryland energy supplies and improving the environment.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The State shall reduce energy consumption in State facilities by 10% by 2005 and 15% by June 30, 2010 relative to 2000 baseline. MEA will pursue a 1% reduction each year after meeting its goal.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Total value of energy improvements financed through energy performance contracts (\$ millions)	\$56.7	\$56.7	\$65.2	\$69.0
Outputs: Amount of energy projects and phase one awards for energy performance contracts initiated with MEA funding loaned to State agencies for energy projects	\$965,910	\$1,000,000	\$1,500,000	\$1,000,000
Outcomes: Annual energy savings from all completed energy performance contracts and loans (million British Thermal Units or BTUs)	609,000	609,000	671,500	738,000
Estimated total energy savings in State facilities compared to a 2000 baseline (million BTUs)	780,000	880,000	1,000,000	1,200,000
Annual savings from State energy performance contracts (\$ millions)	\$6.8	\$6.8	\$7.4	\$8.1
Percent estimated reduction in energy use relative to 2000 baseline	8%	9%	10%	12%
Reduction in SO ₂ and NO _x emissions (combined tons)	1,862	2,101	2,387	2,865

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION (Continued)

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

Objective 2.1 To secure federal funds for energy projects in Maryland.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Grants and federal funds secured for project design and development	\$2,020,573	\$1,823,702	\$1,030,000	\$1,070,000
Outcomes: Percent of MEA operating budget comprised of Federal Funds	60%	43%	28%	38%

Objective 2.2 To save or displace 450,000 million BTUs of fossil fuel energy annually in local government, schools and the residential, commercial and industrial sectors by June 30, 2005.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of renewable energy projects completed (including solar, wind & biomass projects in all sectors –cumulative)	56	69	83	97
Outcomes: Annual energy savings from energy projects completed since FY 2000, excluding State facilities (million BTUs)	256,294	326,497	464,335	599,182
Reduction in SO ₂ and NO _x emissions (combined tons)	612	780	1,108	1,430

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

Objective 3.1 By 2005, have 11,000 alternative fuel vehicles (AFV) and energy efficient vehicles in use Statewide.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: New AFV Transit buses purchased	*	22	28	35
New AFV refueling stations installed	2	3	2	3
New hybrid-electric vehicles purchased in the State	*	1,853	3,000	4,000
Outcomes: Number of AFVs registered in the State	6,216	6,681	7,013	7,400
Number of hybrid-electric vehicles registered in the State	2,109	3,129	6,129	10,129

Note: * Data not available

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	20.00	20.00	20.00
Total Number of Contractual Positions.....	.50		
Salaries, Wages and Fringe Benefits.....	1,499,687	1,516,392	1,474,199
Technical and Special Fees.....	9,917	2,200	
Operating Expenses.....	3,945,977	4,286,995	4,913,911
Original General Fund Appropriation.....	410.879	497,850	
Transfer/Reduction.....		4,019	
Total General Fund Appropriation.....	410.879	501,869	
Less: General Fund Reversion/Reduction.....	30.793		
Net General Fund Expenditure.....	380,086	501,869	481,157
Special Fund Expenditure.....	3,586,435	4,337,719	4,977,973
Federal Fund Expenditure.....	1,389,655	862,624	836,810
Reimbursable Fund Expenditure.....	99,405	103,375	92,170
Total Expenditure.....	<u>5,455,581</u>	<u>5,805,587</u>	<u>6,388,110</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions .....	.50		
01 Salaries, Wages and Fringe Benefits	1,499,687	1,516,392	1,474,199
02 Technical and Special Fees	9,917	2,200	
03 Communication	18,292	22,385	36,286
04 Travel	19,658	35,405	25,130
06 Fuel and Utilities	6,346	12,000	8,000
07 Motor Vehicle Operation and Maintenance	2,881	4,453	2,880
08 Contractual Services	1,695,132	910,920	1,556,064
09 Supplies and Materials	11,119	13,170	10,153
10 Equipment—Replacement	10,786	14,650	11,759
11 Equipment—Additional	929	1,500	
12 Grants, Subsidies and Contributions	60,389	151,707	135,839
13 Fixed Charges	120,445	120,805	127,800
Total Operating Expenses	1,945,977	1,286,995	1,913,911
Total Expenditure	3,455,581	2,805,587	3,388,110
Original General Fund Appropriation	410,879	497,850	
Transfer of General Fund Appropriation		4,019	
Total General Fund Appropriation	410,879	501,869	
Less: General Fund Reversion/Reduction	30,793		
Net General Fund Expenditure	380,086	501,869	481,157
Special Fund Expenditure	1,586,435	1,337,719	1,977,973
Federal Fund Expenditure	1,389,655	862,624	836,810
Reimbursable Fund Expenditure	99,405	103,375	92,170
Total Expenditure	3,455,581	2,805,587	3,388,110
Special Fund Income:			
D13301 Community Energy Loan Program (CELP)	64,457	97,719	97,973
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	646,195	910,000	1,600,000
D13303 Environmental Trust Funds	192,140	300,000	250,000
D13304 State Agency Loan Program (SALP)	30,118	30,000	30,000
D13305 PEPCO Public Benefits Fund	653,525		
Total	1,586,435	1,337,719	1,977,973
Federal Fund Income:			
AA.D13 Coalition of Northeast Governors	5,000	20,000	
66.606 Surveys, Studies, Investigations and Special Purpose Grants	20,000		
81.041 State Energy Conservation	789,689	832,624	826,810
81.090 State Heating Oil and Propane Program	10,000	10,000	10,000
81.117 Energy Efficiency and Renewable Energy Infor- mation Dissemination, Outreach, Training and Technical Analysis/Asistance	47,735		
81.119 State Energy Program Special Projects	517,231		
Total	1,389,655	862,624	836,810
Reimbursable Fund Income:			
K00A01 Department of Natural Resources	99,405	103,375	92,170

MARYLAND ENERGY ADMINISTRATION

D13A13.02 COMMUNITY ENERGY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Operating Expenses.....	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure.....	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Special Fund Expenditure.....	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

Special Fund Income:

D13301 Community Energy Loan Program (CELP).....	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
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D13A13.03 STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The State Agency Program 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:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
Total Operating Expenses.....	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
Total Expenditure.....	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>

Special Fund Income:

D13304 State Agency Loan Program (SALP).....	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
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MARYLAND ENERGY ADMINISTRATION

D13A13.04 ENERGY EFFICIENCY AND ECONOMIC DEVELOPMENT LOAN PROGRAM

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....			500,000
Total Operating Expenses.....			500,000
Total Expenditure.....			500,000
Special Fund Expenditure.....			500,000

Special Fund Income:

D13306 Energy Efficiency and Economic Development Loan Program.....			500,000
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OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

PROGRAM DESCRIPTION

For FY 2006, the Governor is proposing to restructure the Governor's Office for Children, Youth and Families (GOCYF). The restructured office will focus on interagency policy and collaboration regarding prevention, intervention and treatment programs for children and families, with the overall goal of aiding in the development of healthy children and safe, stable and self-sufficient families. It will also work to identify gaps in services, placing special attention on children with intensive needs that can only be met through coordination between State agencies.

Working both directly and through the statewide system of Local Management Boards, GOCYF and the Subcabinet will encourage the provision of flexible treatment and services. Where out-of-home residential placement is required, a streamlined decision and review process will be implemented that ensures the appropriate treatment setting.

MISSION

The Subcabinet, chaired by the Special Secretary, will work collaboratively to create and promote an integrated community-based service delivery system for Maryland's children, youth and families. The Special Secretary and the Subcabinet, through the work of the Governor's Office for Children, Youth and Families, will facilitate this statewide effort through:

- Strategic planning and budgeting
- Policy development
- Fiscal and programmatic accountability
- Resource maximization
- Capacity building

VISION

Maryland's children and families will thrive in their homes and communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Lead interagency policy formulation that promotes stable, safe and healthy environments for children and families.

Objective 1.1 Assist the Subcabinet in developing and implementing key policies affecting the health, safety and well being of children and families. FY 2006 activities will include Subcabinet response to HB416, SB711 and HB1146; implementation of Subcabinet Plan for Children with Intensive Needs (HB1386), including policies and implementation relating to local access to services, and the integrated system of care for children with intensive needs including institution of a wraparound approach to service delivery, fiscal sustainability and accountability; improve programmatic and fiscal accountability of Subcabinet funded programs; and performance based budgeting initiative (Compact for Sound Government) to generate savings through prevention/intervention models.

Goal 2. Improve fiscal efficiency and accountability across state and local agencies that serve children and families.

Objective 2.1 Maintain and monitor accountability framework for Subcabinet Fund and related expenditures over all 24 jurisdictions. This is accomplished by developing and maintaining databases to monitor the efficiency and accountability of GOCYF and Subcabinet; requiring clear accountability and measurable outcomes for services administered by LMBs; coordinating and leading interagency monitoring of LMB program and fiscal performance to ensure fiscal efficiency and accountability in expenditure and distribution of Subcabinet funds; and maximizing federal funding sources including pre-placement prevention claims for Title IV-E.

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES (Continued)

- Goal 3.** Maximize prevention, early intervention and community-based services across agencies that reduce the reliance on costly, institutional services.
- Objective 3.1** Assist local jurisdictions in developing capacity to serve children and families in their own communities by diverting children and youth from out of home placements through technical assistance and support to Local Coordinating Councils; and support communities in development of community-based services that target children with intensive needs.
- Goal 4.** Increase the capacity of communities to meet the critical needs of their own children and families.
- Objective 4.1** Improve delivery of technical assistance to Local Management Boards by providing technical assistance to LMBs on community needs assessment, program evaluation, and data utilization; providing responsive technical assistance on effective practices and peer activities to LMBs; and providing assistance in development and execution of corrective action plans.
- Objective 4.2** Assist the Subcabinet in identifying geographical gaps in residential services for children by assisting potential group home providers to achieve compliance with State requirements; geomap existing services by type; and make recommendations and/or provide incentives for new providers to fill identified gaps.
- Goal 5.** Ensure safety and effectiveness of local and state programs and services for children and families through independent monitoring and evaluation, resulting in program improvement.
- Objective 5.1** Conduct Interagency Monitoring Team for Subcabinet funded LMB programs, as measured by number of monitoring visits, monitoring reports, corrective action plans, repeat findings, and six-month follow-up for technical assistance and review of corrective action plan activity.
- Objective 5.2** Assist the Subcabinet/GOCYF and Local Management Boards in using data to analyze and evaluate policies and programs thereby ensuring safety and effectiveness of local and state programs and services for children and families and resulting in program improvement. This is accomplished through development of evaluation reports (including the JCR on Out-of-Home Placements and Family Preservation, Annual Reports for Healthy Families and School Based Health Centers, Results for Child Well Being); and through provision of technical assistance at the State and local levels on developing and maintaining evaluation activities.
- Goal 6.** Identify and support interagency and interdisciplinary training, education and public outreach essential to the health and well being of children and families.
- Objective 6.1** Work with members of the Subcabinet to support the provision of training and services where gaps currently exist in the continuum of care to children and families. Activities include supporting interagency training for Local Management Boards, community providers and other key stakeholders on improving access to services, integrated system of care delivery, funding strategies, and related topics; and interagency monitoring and technical assistance for LMB monitoring activities, oversight of and training for programs that directly impact the health and safety of families and children.
- Goal 7.** Develop and implement an interagency data collection system to improve planning and delivery of services critical to the health, safety and well being of children and families statewide.
- Objective 7.1** Continue maintenance and development of Subcabinet for Children, Youth and Families Information System (SCYFIS), including full implementation of new SCYFIS module (Psychiatric Hospitalization Tracking System for Youth); full implementation of the SCYFIS Subcabinet Resource Directory; development and implementation of new SCYFIS modules, based on Subcabinet Priorities (Integrated Systems of Care featuring Wraparound Services, Single Point of Access, new module for After School Programs, new module for Single Point of Entry, and new module for Home Visiting Module that will replace outdated data collection system and enable all home visiting programs to collaborate); and monitoring level of satisfaction among users for each of the SCYFIS modules.
- Objective 7.2** Improve use of collected data to better target service delivery, including analysis and reports for Maryland's Results and Indicators of Child Well Being, School Based Health Centers and Healthy Families Maryland.

Additional goals, objectives, and performance measures pertinent to the work of the Office and to Maryland's Results for Child Well-Being can be found in Program R00A04.01, Maryland Subcabinet for Children, Youth, and Families in the Maryland State Department of Education.

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	48.00	50.00	36.00
Number of Contractual Positions	8.00	8.50	4.00
01 Salaries, Wages and Fringe Benefits	3,049,096	3,438,224	2,611,078
02 Technical and Special Fees	190,075	272,578	171,223
03 Communication	65,938	150,998	63,888
04 Travel	108,647	63,075	79,028
07 Motor Vehicle Operation and Maintenance	4,444	4,273	5,073
08 Contractual Services	861,585	1,127,584	667,107
09 Supplies and Materials	130,005	96,270	46,895
10 Equipment—Replacement	188,075	1,000	7,000
11 Equipment—Additional	11,948	16,500	6,000
12 Grants, Subsidies and Contributions	104,860	596,000	386,154
13 Fixed Charges	14,889	40,039	37,298
Total Operating Expenses	1,490,391	2,095,739	1,298,443
Total Expenditure	4,729,562	5,806,541	4,080,744
Original General Fund Appropriation	4,095,082	4,119,776	
Transfer of General Fund Appropriation		39,339	
Total General Fund Appropriation	4,095,082	4,159,115	
Less: General Fund Reversion/Reduction	315,436		
Net General Fund Expenditure	3,779,646	4,159,115	2,733,277
Special Fund Expenditure	198,832	429,175	285,975
Federal Fund Expenditure	105,897	472,455	633,567
Reimbursable Fund Expenditure	645,187	745,796	427,925
Total Expenditure	4,729,562	5,806,541	4,080,744

Special Fund Income:

D14301 Conference Fees - Child Abuse	62,421	104,175	73,975
D14302 Conference Fees - GCAP	6,605	55,000	
D14303 Anne E. Casey Foundation	24,656	60,000	
D14306 Children's Trust Fund	105,150	210,000	212,000
Total	198,832	429,175	285,975

Federal Fund Income:

93.558 Temporary Assistance for Needy Families	50,000	50,000	50,295
93.600 Head Start	28,237		
93.631 Developmental Disabilities Projects of National Significance		91,431	250,000
93.643 Children's Justice Grants to States	27,660	331,024	333,272
Total	105,897	472,455	633,567

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	132,983	261,122	135,000
M00F02 DHMH-Community Health Administration	140,970	231,876	41,406
N00B00 DHR-Social Services Administration	135,793	49,376	40,749
R00A02 Aid to Education	6,825	7,500	
R00A04 Subcabinet Fund	178,779	151,546	169,364
V00D01 Department of Juvenile Services	49,837	44,376	41,406
Total	645,187	745,796	427,925

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

PROGRAM DESCRIPTION

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

Survey Commission	Authorization	Fiscal Year 2004 Expenditures
Deaf and Hard of Hearing, Advisory Council for the	Chapter 537, Acts of 2001	\$490
Development of Adv. Tech. Business, Governor's Comm. on	Gubernatorial Appointment	252
Judicial Nominating Commissions	Executive Order 01.01.2003.12	24,866
Minority Business Enterprise Reform, Governor's Comm. on	Executive Order 01.01.2003.16	27,657
Nominating Committee for Bd. of Directors of CareFirst, Inc.	Chapter 356, Acts of 2003	10,028
Other Executive Department Task Forces & Commissions		10,835
Public Funding of Campaigns, Study Commission on	Chapter 406, Acts of 2003	238
State Publications Depository	Joint Resolution	10,984
TOTAL		\$85,350

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

PROGRAM DESCRIPTION

The Governor's Office of Minority Affairs (OMA) is responsible for managing and overseeing the State's Minority Business Enterprise (MBE) Program for all seventy-five State agencies. The Office provides support to these agencies to ensure they can achieve their MBE Program goals and serves as the principal advocate and ombudsman for Maryland's minority and women owned businesses. OMA promotes and coordinates the plans, programs and operations of State government that promote or otherwise affect the establishment, preservation and strengthening of minority business enterprises.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To address the monitoring and compliance shortcomings of the State's MBE Program, as documented in the 2003 Legislative Performance Audit.

Objective 1.1 Ensure, consistent with OMA reporting guidelines, that contract payments are used to accurately measure MBE participation in State and Federal MBE programs.

During FY2006, the Office will gather baseline data necessary to document the number of State departments and agencies that are able to accurately monitor their MBE payments, the percentage of total State payment dollars that these agencies represent and the number of State agencies following MBE reporting guidelines.

Goal 2. Increase the number of MBEs that compete for State contracts.

Objective 2.1 Create more business-friendly Statewide outreach events, leveraging them to boost business participation by increasing awareness of opportunities available to MBEs.

During FY2006, the Office will gather baseline data necessary to document the number of businesses in attendance at outreach events, the percentage of total State procurement payment dollars that the participating agencies represent and the number of viable contacts resulting from these events.

Objective 2.2 Provide MBEs with information they need to get access to capital, access to procurements and access to technical assistance.

During FY2006, the Office will gather baseline data necessary to document the number of MBE visitors to OMA's "one stop shop" website, and the numbers of referral, technical assistance, certification and advocacy events handled.

Objective 2.3 Facilitate access to procurements through the implementation of the state's mentor-protégée program.

During FY2006, the Office will gather baseline data necessary to document the number of mentor-protégée relationships resulting from the program.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

PROGRAM DESCRIPTION

The Governor's Office on Community Initiatives (GOCI) and the Governor's Office on Service and Volunteerism (GOSV) promote community service and volunteerism. The efforts of the State of Maryland to serve those in need are strengthened by community partnerships, by unifying and streamlining previously overlapping missions of several State agencies, and by developing and supporting strong volunteer and community programs.

Focus areas include coordinating community and volunteer service activities within the State, developing policy for improving community programs, providing low or no-cost training and technical assistance to community organizations and the volunteer service field, and serving as a clearinghouse for information, research, best practices, analyses of legislation, policies, plans and programs related to engaging citizens in strengthening communities by meeting pressing unmet local needs.

The GOSV, along with the Governor's Commission on Service and Volunteerism, administers two major federal grants (AmeriCorps, and Learn and Serve America, for community-based organizations) and supports new or expanded volunteer centers across Maryland.

MISSION

The mission is to cultivate an environment within the State of Maryland that encourages and assists citizens to reach out and meet the needs of the underserved members of their communities. Through these coordinated efforts, volunteer organizations and community leaders are empowered to help Maryland's most vulnerable population. The Offices coordinate, expand and promote volunteer and community service efforts designed to contribute to the health, safety, and educational opportunities of Marylanders.

VISION

Promoting and expanding Marylanders' involvement and leadership in community and volunteer services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Objective 1.1** Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.
- Objective 1.2** Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.
- Objective 1.3** Support community and volunteer organizations to meet the needs of government and non-profit organizations.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Dollars granted to community based organizations				
AmeriCorps	5,465,376	2,809,154	3,891,197	3,891,197
Learn & Serve	198,344	153,224	0	0
Volunteer Centers	120,000	0	0	0
Youth Leadership	46,379	0	0	0
Disability	72,915	34,170	98,600	119,000
Total	5,903,014	2,996,548	3,989,797	4,010,197
Dollars granted to child-serving agencies	4,343,835	1,447,359	1,961,347	1,961,347
Input: Ratio of dollars leveraged				
State	826,893	340,978	425,433	560,037
Federal	6,139,635	3,290,236	4,493,836	4,454,257
Ratio	1:7.4	1:9.8	1:10.6	1:9.7

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM (Continued)

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Maryland's national ranking in dollars awarded in competitive AmeriCorps grants per capita	#5 of 51	#5 of 51	Top 10 of 51	Top 10 of 51
Outcome: Number of AmeriCorps members service hours and volunteers generated by AmeriCorps programs				
Members	583	360	659	725
Hours	605,600	497,250	770,100	850,000
Volunteers generated	6,900	4,316	6,795	7,500
Number of Volunteer Centers in Maryland performing all 4 of the core competences of Volunteer Centers as outlined by the Points of Light Foundation	12	12	14	14

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

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

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Efficiency: Ratio of private match funding generated				
Match generated	\$5,550,665	\$2,582,962	\$4,537,807	\$4,537,807
Ratio: Grant dollars to Match dollars	1:1.08	1:1.1	1:1.03	1:1
Outcome: Marylanders recognized for service efforts (awards, certificates, State Fair passes, citations)	190,000	227,224	250,000	250,000

Goal 3. Support organizations to develop and operate high quality community based social service and volunteer service programs.

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of people trained	2,944	1,575	2,500	2,750
Outcome: Percent of individuals surveyed reporting increased skills as a result of training	88%	86%	90%	90%

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, receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission assists and monitors the activity of local governments in implementing local public ethics laws by setting minimum standards for local laws and approving the content of those laws. The Commission also provides public information along with training and education to those covered by the laws' requirements.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Financial disclosure statements received	8,680	8,457	8,500	8,750
Board and Commission disclosure statements received	2,554	2,571	2,600	2,700
Time of appointment exemption forms received	299	203	210	225
Output: Financial disclosure forms reviewed	1,000	2,102	2,200	2,300
Lobbyist registrations reviewed	2,303	2,560	2,700	2,800
Lobbyist activity reports reviewed	4,333	4,610	4,850	5,100

Objective 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law. Maintain current publications and Internet services and increase employees' training programs. Provide 2 hours of mandated ethics training to all new public officials within 6 months of their addition to State service. Provide mandated initial and continued training to regulated lobbyists.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Officials receiving mandatory training	757	872	900	950
Lobbyists receiving mandatory training	128	301	350	400

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 to those subject to the requirements of the Ethics Law. Provide all advice within the 60-day statutory period, unless waived by the requestor.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Commission informal ethics advice issued	274	203	240	248
Output: Formal advisory opinions issued	2	3	2	2
Advice provided within the 60-day period	*	182	216	223

Objective 2.2 Maintain a system to issue complaints and process complaints and other investigative or enforcement activities consistent with the requirements of the Public Ethics Law. Complete all complaint matters within 12 months of initiation.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints filed	18	43	30	30
Output: Number of complaints completed within 12 months	12	35	27	27
Amount of late fees, fines or settlements paid	\$2,250	\$19,048	\$2,500	\$3,000

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local governments requesting formal assistance	9	5	7	7
Output: Local government regulations approved	7	5	5	5
Responses provided within the 60-day period	*	5	7	7

Note: * Data was not collected until FY 2004.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.09 STATE COMMISSION ON UNIFORM STATE LAWS

PROGRAM DESCRIPTION

The State Commission on Uniform State Laws, authorized by Title 9, Subtitle 2 of the State Government Article, was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the States. Working with their fellow members of the National Conference of Commissioners on Uniform State Laws, Maryland's Commissioners have recommended and the General Assembly has approved uniform or model legislation governing at least 86 subject areas, including the Commercial Code, probate, child custody, anatomical gifts, administrative procedures and consumer credit.

MISSION

The mission of the State Commission on Uniform State Laws is to represent Maryland in the National Conference of Commissioners on Uniform State Laws, to participate in the drafting of recommended uniform state legislation, and to promote the adoption of uniform laws within the States.

VISION

The State Commission on Uniform State Laws envisions Maryland as a State whose laws do not unnecessarily conflict with those of its neighbors.

PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: New Uniform and Model Acts Enacted in Maryland	1	3	3	3

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

PROGRAM DESCRIPTION

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

MISSION

The mission of the Governor’s Office of Crime Control and Prevention is to provide leadership and support efforts to prevent future victims by ensuring the collaboration of relevant agencies to ensure the coordination of State policy and grant funds to control, reduce and prevent crime, as well as support victims.

VISION

A Maryland that maximizes the prevention of future victims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhance the capacity of law enforcement and criminal justice agencies to reduce and prevent crime.

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of crime control and prevention strategy updates issued	0	0	1	1

Objective 1.2 By 2006, 50% of funded law enforcement and criminal justice grants will be based on proven best practices.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Percent of funded law enforcement and criminal justice grants based on proven best practices	*	*	20%	50%

Goal 2. Administer funds to State and local law enforcement and criminal justice agencies to improve the delivery of services.

Objective 2.1 By 2006, GOCCP will ensure that all GOCCP funded law enforcement and criminal justice related grants will be based on comprehensive jurisdiction-wide criminal justice plans.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Percent of funded law enforcement and criminal justice grants that are based on a comprehensive jurisdiction-wide plan	*	*	75%	100%

Objective 2.2 By 2005, GOCCP will facilitate inter-jurisdictional coordination among criminal justice agencies.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of inter-jurisdictional Memoranda of Understanding with criminal justice agencies	*	*	5	10

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

PROGRAM DESCRIPTION

Volunteer Maryland (VM) is a state-based AmeriCorps program. Funded through Federal Funds via the Governor's Commission on Service and Volunteerism, private contributions, and some State General Funds, the program places trained volunteer coordinators in nonprofit agencies, schools, and other governmental agencies for one-year national service assignments. During the service year, the volunteer coordinators, with the support of Volunteer Maryland staff, build or enhance volunteer management systems and recruit volunteers to serve Maryland citizens and the environment. Since 1992, 400 Volunteer Maryland AmeriCorps members have recruited 52,718 volunteers to serve over 1,000,000 hours to communities in need around the State. The dollar value of this volunteer service is approximately \$16,991,000 (as measured by a national wage equivalency scale). In addition, the program has mobilized over 50,000 students in local communities. Volunteer Maryland is a unique volunteer-generator program model; baseline measurements were set in the program's demonstration period (1992-1995). Volunteer Maryland meets or exceeds all best practices related to volunteer program development and national service programming, as demonstrated by partnerships with the federal Corporation for National and Community Service and the Maryland Governor's Office on Service and Volunteerism.

MISSION

Volunteer Maryland meets critical needs in the areas of education, human needs, public safety, and the environment. Each year, program participants engage citizens in tutoring, mentoring, environmental restoration and preservation, neighborhood crime control, and more. The results of their efforts are multiplied in communities across the State, with better-educated children and adults, safer communities, and cleaner environments. The placement sites for AmeriCorps members vary from year to year, and, therefore, the annual outcomes vary as reflected in the program goals and objectives. However, annual program results show the scope of the AmeriCorps members' service and volunteer activities.

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

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

VISION

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND (Continued)

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In 2006, 85 percent of Service Sites will meet their specific, measurable community impact objectives by the end of the partnership year. (Since VM works with different sites and communities each year, the specific results vary from year to year.)

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of Service Sites reporting achievement of goals to meet critical community needs	93%	88%	85%	85%

Objective 1.2 In 2006, VM will meet the educational, safety, health needs of at least 4,000 community members as a result of volunteer service. (Again, since the placement sites vary from year to year, the specific needs will vary depending on the communities served in 2006.)

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of clients served	378,897	36,231	4,000	4,000

Goal 2. Involve Maryland citizens of all ages and backgrounds in positive community action, during the service year and beyond.

Objective 2.1 In 2006, VM will mobilize at least 4,000 citizens across the State.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of volunteers and students	8,484	2,202	4,000	4,000
Hours contributed to State	75,676	31,179	84,000	84,000
Dollar value of volunteer hours and in-kind generated for State (millions)	\$1.4	\$574,898	\$1.4	\$1.4

Objective 2.2 In 2006, 85 percent of former VM Coordinators will continue to be involved in positive community and volunteer activities.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of past coordinators reporting continued civic involvement	88%	92%	85%	85%

Goal 3. Expand capacity of public sectors (government and nonprofit) to deliver critical services.

Objective 3.1 In 2006, 85 percent of Service Sites will report an increased organizational capacity to manage volunteers or student participants as a result of partnering with VM.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of Service Sites reporting increased organizational capacity to manage volunteer activities	95%	83%	85%	85%

Objective 3.2 In 2006, 85 percent of former Service Sites will report that they have sustained or improved their organizational capacity to manage volunteers since the end of the Volunteer Maryland partnership.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of past Service Sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	100%	90%	85%	85%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS, AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

PROGRAM DESCRIPTION

Established under Chapter 648 of the Acts of 1999, the State Commission on Criminal Sentencing Policy ("the Commission") is the successor to the Maryland Commission on Criminal Sentencing Policy and is created as a permanent body under Criminal Procedure Article, §6-201 through §6-213. 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.

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.

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

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

MISSION

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Reports on compliance rates (*One for each county in the State)	1	24*	1	24*
Outcomes: Statewide aggregated guideline compliance rate	82%	76%	75%	75%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS, AND OFFICES

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

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

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Percent of (8) judicial circuits that met benchmark guideline compliance rate of 67%	88%	88%	100%	100%

Goal 3. Increased proportions of inmates considered violent or career in State prisons.

Objective 3.1 Support for adoption and implementation of corrections options programs to supplement its current structured sentencing system.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Reports with statistics on proportions of inmates by general offense type (person, property, drug)	1	1	1	1

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.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Percent of judicial circuits utilizing correctional options programs	*	*	50%	75%

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS, AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

PROGRAM DESCRIPTION

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

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

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

MISSION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Reinforce commitment to drug treatment and other related services in Baltimore City that focus on reducing recidivism rates.

Objective 1.2 Continue the operations of the “War Room,” so prosecutors can focus on the most violent offenders.

	2003	2004	2005	2006
Performance Measures**	Actual	Actual	Estimated	Estimated
Input: Number of violent repeat offenders identified	*	1,308	2,747	2,884
Output: Number of bail recommendations made by SAO for violent offenders	*	1,046	2,197	2,307
Outcome: Number of cases in which the Commissioner/Judge adopted SAO recommendation or ordered a higher bail amount	*	814	1,709	1,794

Objective 1.3 Ensure police involvement in criminal cases from arrest through sentencing by decreasing Failure to Appear (“FTA”) by police officers by 2%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of “FTAs” by police officers	*	23%	21%	19%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS, AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL (Continued)

Goal 2. Court Efficiency Establish a system to schedule and process cases in the Circuit Court more efficiently.

Objective 2.1 Streamline a process for completing and disseminating reports to the Courts from outside agencies.

Objective 2.2 Focus on cases where “no action” has been taken for extended periods of time.

Objective 2.3 List old cases to be distributed to Judges, so they are given priority.

Objective 2.4 Increase the percentage of drug felony cases closed a year.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of drug felony cases closed annually.	99%	85%	95%	100%

Goal 3. Shared Resources Promote the wise allocation of resources to ensure adequate system capacity through information sharing and integrated technology.

Objective 3.1 Build connectivity between City Agencies on the CJCC Network and Network Maryland.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of agencies connected to Network Maryland	0	0	3	3

Goal 4. Public Confidence Increase public confidence in the Baltimore City Criminal Justice System.

Objective 4.1 Continue to support programs and incentives to protect witnesses and victims.

Objective 4.2 Address nuisance crimes to enhance the public's perceptions by monitoring the progress of Civil Citations, which enable the Police Department to interrupt street level narcotics activity without increasing jail population.

	2003	2004	2005	2006
Performance Measures**	Actual	Actual	Estimated	Estimated
Output: Number of Civil Citations issued	*	924	1848	2218
Revenue generated from Civil Citations	*	\$12,830	\$30,792	\$36,950

Objective 4.3 Run a public education campaign on the civic responsibility of being a juror to decrease the number of people who fail to report.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of jurors who fail to respond or appear	*	41%	36%	31%

Goal 5. Justice Provide justice for those accused and those convicted of crimes. Increase public confidence in the Baltimore City Criminal Justice System.

Objective 5.1 Provide Defense Counsel greater access to clients in the Baltimore City Detention Center and the Central Booking Intake Facility.

Objective 5.2 Create a system to allow Defense Counsel to receive information about clients' cases in a timely manner.

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

** 2004 Actual numbers are based on statistics from January – June 2004

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR’S GRANTS OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Federal grant dollars received by Maryland State agencies (billions)	*	\$5.5	\$5.7	\$6.0
Federal grant dollars received by Maryland State agencies, local governments, universities, and non-profit organizations(billions)	*	\$9.4	\$9.7	\$10.0

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

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

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of State Grants Team meetings conducted	*	5	7	7
Number of local government meetings conducted	*	3	4	4

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

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

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of courses held	*	5	8	9
Number of employees trained	*	300	400	450

Goal 4. Produce and disseminate education and resource tools assisting Maryland State agencies and other organizations (local governments, non-profit organizations, universities, businesses) in better understanding Federal funding issues, including where the money comes from and new opportunities to access funding.

Objective 4.1 Produce and distribute the Governor’s Grants Office “Federal Funds to Maryland State Agencies Annual Report” that includes detailed information on the beneficiaries of individual grants, analysis of current grants data, and state agency grants contacts.

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of copies distributed	*	5,000	5,000	5,000

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

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	81.00	77.00	76.00
Total Number of Contractual Positions.....	19.40	16.50	17.90
Salaries, Wages and Fringe Benefits.....	4,293,096	5,347,368	5,573,423
Technical and Special Fees.....	982,918	1,313,683	1,308,122
Operating Expenses.....	34,986,252	46,337,723	40,525,613
Original General Fund Appropriation.....	10,318,131	23,413,286	
Transfer/Reduction.....		38,070	
Total General Fund Appropriation.....	10,318,131	23,451,356	
Less: General Fund Reversion/Reduction.....	975,560		
Net General Fund Expenditure.....	9,342,571	23,451,356	23,200,843
Special Fund Expenditure.....	2,456,161	2,034,490	1,932,956
Federal Fund Expenditure.....	26,801,215	26,380,506	21,616,328
Reimbursable Fund Expenditure.....	1,662,319	1,132,422	657,031
Total Expenditure.....	40,262,266	52,998,774	47,407,158

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
01 Salaries, Wages and Fringe Benefits.....	936		
03 Communication.....	2,800	6,382	
04 Travel.....	4,256		
07 Motor Vehicle Operation and Maintenance.....	1,286		
08 Contractual Services.....	57,113	138,072	136,922
09 Supplies and Materials.....	3,591		
13 Fixed Charges.....	15,368		
Total Operating Expenses.....	84,414	144,454	136,922
Total Expenditure.....	85,350	144,454	136,922
Total General Fund Appropriation.....	156,270	144,454	
Less: General Fund Reversion/Reduction.....	70,920		
Net General Fund Expenditure.....	85,350	144,454	136,922

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	3.00	3.00	9.00
Number of Contractual Positions .....			.50
01 Salaries, Wages and Fringe Benefits	244,410	300,682	764,121
02 Technical and Special Fees			28,280
03 Communication	10,500	8,082	31,448
04 Travel	14,133	17,510	45,150
07 Motor Vehicle Operation and Maintenance	-1,715	1,816	14,725
08 Contractual Services	29,085	350,796	117,842
09 Supplies and Materials	4,073	23,690	39,010
10 Equipment—Replacement	6,911	3,000	2,000
11 Equipment—Additional	6,494	4,700	22,650
13 Fixed Charges	2,042	2,746	4,662
Total Operating Expenses	71,523	412,340	277,487
Total Expenditure	315,933	713,022	1,069,888
Original General Fund Appropriation	315,933	710,484	
Transfer of General Fund Appropriation		2,538	
Total General Fund Appropriation	315,933	713,022	
Net General Fund Expenditure	315,933	713,022	1,069,888
Total Expenditure	315,933	713,022	1,069,888

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	12.00	11.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>501,174</u>	<u>690,780</u>	<u>867,056</u>
02 Technical and Special Fees	<u>5,408</u>	<u>10,002</u>	<u>10,002</u>
03 Communication	17,534	62,789	51,173
04 Travel	16,169	39,888	27,700
07 Motor Vehicle Operation and Maintenance	140		
08 Contractual Services	45,021	152,486	113,824
09 Supplies and Materials	30,418	21,721	4,721
11 Equipment—Additional		2,000	2,000
12 Grants, Subsidies and Contributions	3,009,591	8,149,535	3,910,607
13 Fixed Charges	<u>5,759</u>	<u>22,228</u>	<u>32,349</u>
Total Operating Expenses	<u>3,124,632</u>	<u>8,450,647</u>	<u>4,142,374</u>
Total Expenditure	<u>3,631,214</u>	<u>9,151,429</u>	<u>5,019,432</u>
Total General Fund Appropriation	521,297	425,433	
Less: General Fund Reversion/Reduction	180,319		
Net General Fund Expenditure	340,978	425,433	562,976
Special Fund Expenditure		41,140	
Federal Fund Expenditure	3,290,236	8,629,856	4,456,456
Reimbursable Fund Expenditure		55,000	
Total Expenditure	<u>3,631,214</u>	<u>9,151,429</u>	<u>5,019,432</u>

Special Fund Income:

D15303 Site Matching Funds	41,140		
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Federal Fund Income:

94.003 State Commissions	254,605	286,491	286,491
94.004 Learn and Serve America—School and Community Based Programs	153,386		
94.006 AmeriCorps	2,809,159	8,148,365	3,974,965
94.007 Planning and Program Development Grants	34,170	51,000	51,000
94.009 Training and Technical Assistance	<u>38,916</u>	<u>144,000</u>	<u>144,000</u>
Total	<u>3,290,236</u>	<u>8,629,856</u>	<u>4,456,456</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	55,000		
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EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions .....	.50	.70	
01 Salaries, Wages and Fringe Benefits	604,302	616,402	648,891
02 Technical and Special Fees	74,876	46,085	4,750
03 Communication	5,928	6,759	6,860
04 Travel	3,150	1,800	1,500
08 Contractual Services	29,368	30,560	23,598
09 Supplies and Materials	2,788	5,023	4,005
11 Equipment—Additional	2,846		1,300
13 Fixed Charges	91,717	96,416	99,316
Total Operating Expenses	135,797	140,558	136,579
Total Expenditure	814,975	803,045	790,220
Original General Fund Appropriation	731,688	686,009	
Transfer of General Fund Appropriation		7,614	
Total General Fund Appropriation	731,688	693,623	
Less: General Fund Reversion/Reduction	49,713		
Net General Fund Expenditure	681,975	693,623	662,638
Special Fund Expenditure	133,000	109,422	127,582
Total Expenditure	814,975	803,045	790,220
Special Fund Income:			
D15301 Lobbyist Registration Fees	133,000	109,422	127,582

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CLAIMS ARBITRATION OFFICE

Program Description:

The FY 2006 budget does not include funding for this program. Its function has been transferred to the Department of Health and Mental Hygiene.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	11.00	10.00	
01 Salaries, Wages and Fringe Benefits	589,523	580,772	
03 Communication	8,881	11,098	
04 Travel	1,309	2,500	
07 Motor Vehicle Operation and Maintenance	1,343	1,000	
08 Contractual Services	1,708	29,743	
09 Supplies and Materials	2,780	5,000	
10 Equipment—Replacement	4,449		
12 Grants, Subsidies and Contributions	660	2,000	
13 Fixed Charges	2,601	3,392	
Total Operating Expenses	23,731	54,733	
Total Expenditure	613,254	635,505	
Original General Fund Appropriation	610,737	541,783	
Transfer of General Fund Appropriation		8,460	
Total General Fund Appropriation	610,737	550,243	
Less: General Fund Reversion/Reduction	30,133		
Net General Fund Expenditure	580,604	550,243	
Special Fund Expenditure	32,650	85,262	
Total Expenditure	613,254	635,505	
Special Fund Income:			
D15302 Filing Fees	32,650	85,262	

D15A05.09 STATE COMMISSION ON UNIFORM STATE LAWS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
03 Communication		250	
04 Travel	3,451	9,095	6,763
13 Fixed Charges	31,900	32,500	32,900
Total Operating Expenses	35,351	41,845	39,663
Total Expenditure	35,351	41,845	39,663
Total General Fund Appropriation	38,235	41,845	
Less: General Fund Reversion/Reduction	2,884		
Net General Fund Expenditure	35,351	41,845	39,663

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Local Law Enforcement Grants

General Funds

	2004 Actual	2005 Appropriation	2006 Allowance
Baltimore City Foot Patrol.....	2,800,000	2,800,000	2,700,000
Prince Georges' County Drug Grant.....	1,662,500	1,662,500	1,662,500
Baltimore City Community Policing.....	2,000,000	2,000,000	1,900,000
Body Armor for Local Law Enforcement.....	50,000	50,000	50,000
Baltimore City Violent Crime Control Grant.....	2,500,000	2,084,500	2,019,587
Prince George's County Violent Crime Grant.....	2,500,000	2,429,500	2,341,858
STOP Gun Violence Grant.....	1,000,000	955,500	955,500
Criminal Justice Coordinating Council.....		85,500	85,500
Gun Trafficking Unit-OAG.....		210,000	210,000
Family Violence Council-OCYF.....		135,000	135,000
Total.....	12,512,500	12,412,500	12,059,945

Fiscal Years 2003 and 2004 Local Law Enforcement Grants are in the Department of State Police-Program W00A01.07. Special Funds for the School Bus Safety Grants remain in the Department of State Police.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	41.00	40.00	43.00
Number of Contractual Positions.....	7.90	6.80	8.40
01 Salaries, Wages and Fringe Benefits.....	2,197,475	2,850,322	3,023,032
02 Technical and Special Fees.....	411,467	215,444	297,804
03 Communication.....	46,879	68,066	84,426
04 Travel.....	28,723	50,000	40,500
07 Motor Vehicle Operation and Maintenance.....	6,710	14,093	11,233
08 Contractual Services.....	1,689,548	379,863	554,319
09 Supplies and Materials.....	31,355	40,000	32,500
10 Equipment—Replacement.....	1,993		3,500
11 Equipment—Additional.....	20,489		
12 Grants, Subsidies and Contributions.....	28,794,634	35,797,057	34,184,731
13 Fixed Charges.....	474,285	379,718	343,747
Total Operating Expenses.....	31,094,616	36,728,797	35,254,956
Total Expenditure.....	33,703,558	39,794,563	38,575,792
Original General Fund Appropriation.....	6,961,017	20,008,537	
Transfer of General Fund Appropriation.....		16,920	
Total General Fund Appropriation.....	6,961,017	20,025,457	
Less: General Fund Reversion/Reduction.....	508,506		
Net General Fund Expenditure.....	6,452,511	20,025,457	19,905,364
Special Fund Expenditure.....	2,240,068	1,508,856	1,510,556
Federal Fund Expenditure.....	23,510,979	17,750,650	17,159,872
Reimbursable Fund Expenditure.....	1,500,000	509,600	
Total Expenditure.....	33,703,558	39,794,563	38,575,792

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Special Fund Income:

D15304 Victims of Crime	1,383,790	1,258,856	1,260,556
D15311 Victim and Witness Protection and Relocation Fund	856,278	250,000	250,000
Total	<u>2,240,068</u>	<u>1,508,856</u>	<u>1,510,556</u>

Federal Fund Income:

16.523 Juvenile Accountability Incentive Block Grants	3,806,778	932,152	907,900
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States	1,143,198	1,086,688	1,163,000
16.548 Title V—Delinquency Prevention Program	218,993	260,000	260,000
16.549 Part E—State Challenge Activities	70,238	223,000	260,000
16.579 Byrne Formula Grant Program	5,428,397	9,042,952	8,827,662
16.586 Violent Offender Incarceration and Truth in Sen- tencing Incentive Grants	1,055,034		
16.588 Violence Against Women Formula Grants	2,410,008	2,436,000	2,873,852
16.590 Grants to Encourage Arrest Policies	108,538		450,000
16.592 Local Law Enforcement Block Grants Program	761,335	231,408	294,242
16.593 Residential Substance Abuse Treatment for State Prisoners	942,926		426,568
16.607 Bulletproof Vest Partnership Program	8,621		8,621
16.712 Police Corps	1,674,242	1,707,270	
16.727 Combating Underage Drinking	798,583	360,000	360,000
84.186 Safe and Drug-Free Schools—State Grants	1,428,712	1,471,180	1,328,027
93.230 Consolidated Knowledge Development and Appli- cation Program	3,627,253		
93.592 Family Violence Prevention and Services/Grants for Battered Women's Shelters Discretionary Grants	28,123		
Total	<u>23,510,979</u>	<u>17,750,650</u>	<u>17,159,872</u>

Reimbursable Fund Income:

V00D01 Department of Juvenile Services	1,500,000	509,600	
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EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Contractual Positions.....	5.00	4.00	4.00
02 Technical and Special Fees.....	<u>361,099</u>	<u>760,179</u>	<u>678,719</u>
03 Communication.....	5,146	12,100	14,400
04 Travel.....	5,009	11,280	12,600
08 Contractual Services.....	32,352	174,085	167,365
09 Supplies and Materials.....	1,862	7,740	5,256
13 Fixed Charges.....	<u>830</u>	<u>284</u>	<u>463</u>
Total Operating Expenses.....	<u>45,199</u>	<u>205,489</u>	<u>200,084</u>
Total Expenditure.....	<u>406,298</u>	<u>965,668</u>	<u>878,803</u>
Total General Fund Appropriation.....	209,228	193,536	
Less: General Fund Reversion/Reduction.....	<u>15,692</u>		
Net General Fund Expenditure.....	193,536	193,536	162,454
Special Fund Expenditure.....	50,443	289,810	294,818
Reimbursable Fund Expenditure.....	<u>162,319</u>	<u>482,322</u>	<u>421,531</u>
Total Expenditure.....	<u>406,298</u>	<u>965,668</u>	<u>878,803</u>
Special Fund Income:			
D15303 Site Matching Funds.....	50,443	289,810	294,818
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	162,319	482,322	421,531

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Contractual Positions.....	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	16,746	3,853	3,200
02 Technical and Special Fees.....	130,068	281,973	264,567
03 Communication.....	9,804	7,567	9,800
04 Travel.....	5,616	500	3,100
08 Contractual Services.....	103,374	10,800	5,950
09 Supplies and Materials.....	7,197	4,800	7,585
10 Equipment—Replacement.....	20,085		500
11 Equipment—Additional.....	18,907	500	
13 Fixed Charges.....	21,015	23,405	21,429
Total Operating Expenses.....	185,998	47,572	48,364
Total Expenditure.....	332,812	333,398	316,131
Total General Fund Appropriation.....	359,987	333,398	
Less: General Fund Reversion/Reduction.....	27,175		
Net General Fund Expenditure.....	332,812	333,398	316,131

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	81,400	85,500	235,500
Total Operating Expenses.....	81,400	85,500	235,500
Total Expenditure.....	81,400	85,500	235,500
Total General Fund Appropriation.....	88,000		
Less: General Fund Reversion/Reduction.....	6,600		
Net General Fund Expenditure.....	81,400		
Reimbursable Fund Expenditure.....		85,500	235,500
Total Expenditure.....	81,400	85,500	235,500

Reimbursable Fund Income:

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

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	5.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>138,530</u>	<u>304,557</u>	<u>267,123</u>
02 Technical and Special Fees			<u>24,000</u>
03 Communication	2,072	5,004	9,940
04 Travel	631	2,500	2,500
08 Contractual Services	33,717	8,000	29,000
09 Supplies and Materials	8,503	2,000	5,500
10 Equipment—Replacement	9,555		
11 Equipment—Additional	880	5,000	2,500
13 Fixed Charges	<u>48,233</u>	<u>3,284</u>	<u>4,244</u>
Total Operating Expenses	<u>103,591</u>	<u>25,788</u>	<u>53,684</u>
Total Expenditure	<u>242,121</u>	<u>330,345</u>	<u>344,807</u>
Original General Fund Appropriation	325,739	327,807	
Transfer of General Fund Appropriation		2,538	
Total General Fund Appropriation	<u>325,739</u>	<u>330,345</u>	
Less: General Fund Reversion/Reduction	83,618		
Net General Fund Expenditure	<u>242,121</u>	<u>330,345</u>	<u>344,807</u>

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

PROGRAM DESCRIPTION

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. Among the many duties, the Secretary attests to the Governor's signature on all public papers and documents; certifies documents for international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes the extradition of prisoners; commissions Special Police and Railroad Police; registers charitable organizations, professional fundraisers and solicitors, and educates the public concerning charitable organizations and solicitations; and represents the State of Maryland and the Executive Department in intergovernmental and 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 and publishes State, county, and municipal procurement information in the Maryland Contract Weekly.

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 improve State relations both nationally and internationally.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 100% of documents published in the Maryland Register will be filed electronically by Fiscal Year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Documents published in the Maryland Register	1,771	1,872	1,900	1,900
Outcome: Documents published in the Maryland Register that were filed electronically	0	0	1,000	1,900

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

Objective 2.1 Coordinate the activities of State government entities involved in international relations (Executive Order 01.01.2001.20, establishing the Governor's Subcabinet for International Affairs).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: International meetings, contacts and transactions handled by the Office of the Secretary of State	6,870	8,224	8,500	9,000

Goal 3. Obtain accurate financial information from 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Registered charitable organizations	5,639	6,065	6,500	6,900
Organizations required to submit financial statements	4,460	4,806	5,000	5,200
Output: Financial statements reviewed	84	91	100	110

SECRETARY OF STATE

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

Goal 4. Utilize technology to increase citizen access to information.

Objective 4.1 Comply with the E-Government Initiative (50/65/80 plan).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Constituent-used data accessible online	79%	86%	86%	100%

Goal 5. Help Maryland residents make informed decisions when contributing to a charitable organization.

Objective 5.1 In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Requests for information about charities' registration status with the Office of the Secretary of State	10,040	11,240	11,700	12,200

OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: MD Register subscriptions	679	600	575	550
COMAR partial subscriptions by title	9,950	9,407	9,000	8,800
Outputs: Notary Public Commissions processed	24,049	23,232	27,500	32,500
Documents certified	28,841	33,290	38,400	44,350
MD Register pages printed	2,152	2,340	2,400	2,400
COMAR pages printed	9,677	10,248	10,000	10,000

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	34.60	34.60	31.60
Number of Contractual Positions	1.10	1.40	1.40
01 Salaries, Wages and Fringe Benefits	1,855,651	2,117,059	1,922,059
02 Technical and Special Fees	87,673	99,479	98,479
03 Communication	135,685	122,888	136,128
04 Travel	25,816	19,000	19,000
07 Motor Vehicle Operation and Maintenance	3,203	11,414	6,800
08 Contractual Services	445,609	452,623	418,573
09 Supplies and Materials	21,007	56,811	25,811
10 Equipment—Replacement	15,935	16,000	15,500
11 Equipment—Additional	22,612	24,000	18,000
13 Fixed Charges	65,742	17,522	14,200
14 Land and Structures	14,021		
Total Operating Expenses	749,630	720,258	654,012
Total Expenditure	2,692,954	2,936,796	2,674,550
Original General Fund Appropriation	2,416,379	2,421,836	
Transfer of General Fund Appropriation	1,300	29,270	
Total General Fund Appropriation	2,417,679	2,451,106	
Less: General Fund Reversion/Reduction	110,045		
Net General Fund Expenditure	2,307,634	2,451,106	2,239,000
Special Fund Expenditure	385,320	485,690	435,550
Total Expenditure	2,692,954	2,936,796	2,674,550
Special Fund Income:			
D16301 Sales of Publications, Binders and Data	385,320	485,690	435,550

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 (NHLD). Fully apply all appropriate historical, archaeological, and scientific resources to document the land features, structures, political and economic activities, and lives of individuals associated with the National Historic Landmark District where Maryland's first capital was situated.

Objective 1.1 Perform intensive archaeological investigation of new sites, including excavation, screening of soils, mapping and digging of at least 500 cu. ft. annually of underlying cultural deposits, using professionally recognized archaeological methods, to increase knowledge about Maryland first capital.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Volume (cubic feet) of soil investigated for new artifacts	800	700	500	500

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

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts added to artifact computer data base	25,000	25,000	20,000	20,000

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.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Paid General Public Attendance	8,244	8,951	9,600	10,000
School Children (scholastic tours)	22,219	27,319	28,500	29,000
Total Served On-Site	41,619	48,390	49,000	50,000

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION (Continued)

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

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

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Earned Special Funds	\$469,273	\$504,345	\$520,000	\$550,000
Grants and Gifts Received	\$87,035	\$67,864	\$300,000	\$100,000

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2004	2005	2006
	Actual	Appropriation	Allowance
Number of Authorized Positions	35.00	35.00	35.00
Number of Contractual Positions	13.00	13.00	8.70
01 Salaries, Wages and Fringe Benefits	<u>1,808,762</u>	<u>1,844,155</u>	<u>1,788,809</u>
02 Technical and Special Fees	<u>173,583</u>	<u>177,287</u>	<u>199,910</u>
03 Communication	18,037	23,399	18,200
04 Travel	4,090	2,401	3,000
06 Fuel and Utilities	45,836	50,250	50,250
07 Motor Vehicle Operation and Maintenance	45,246	41,355	26,600
08 Contractual Services	171,201	649,238	245,908
09 Supplies and Materials	147,986	172,984	128,930
10 Equipment—Replacement	1,552	5,000	
11 Equipment—Additional	22,554		
13 Fixed Charges	<u>14,075</u>	<u>18,345</u>	<u>18,752</u>
Total Operating Expenses	<u>470,577</u>	<u>962,972</u>	<u>491,640</u>
Total Expenditure	<u>2,452,922</u>	<u>2,984,414</u>	<u>2,480,359</u>
Original General Fund Appropriation	2,023,428	1,992,211	
Transfer of General Fund Appropriation		29,015	
Total General Fund Appropriation	<u>2,023,428</u>	<u>2,021,226</u>	
Less: General Fund Reversion/Reduction	44,637		
Net General Fund Expenditure	1,978,791	2,021,226	1,907,401
Special Fund Expenditure	423,800	703,284	572,958
Federal Fund Expenditure	<u>50,331</u>	<u>259,904</u>	
Total Expenditure	<u>2,452,922</u>	<u>2,984,414</u>	<u>2,480,359</u>
Special Fund Income:			
D17301 Historic St. Mary's City Revenue	423,800	703,284	572,958
Federal Fund Income:			
45.164 Promotion of the Humanities—Public Programs		200,000	
45.301 Institute of Museum and Library Services	<u>50,331</u>	<u>59,904</u>	
Total	<u>50,331</u>	<u>259,904</u>	

OFFICE FOR SMART GROWTH

D20A15.01 EXECUTIVE DIRECTION

Program Description:

The Office for Smart Growth (OSG) was established on July 1, 2001 (§9-1401, State Government Article) to help local governments, developers, citizen groups, and others expedite projects consistent with Smart Growth and to provide a one-stop resource for persons seeking to learn about Maryland's Smart Growth Programs.

On October 8, 2003 Governor Ehrlich signed Executive Order 01.01.2003.33, Maryland's Priority Places Strategy, which gave the Maryland Department of Planning (MDP) the lead role in developing and executing State planning policy for development, economic growth, community revitalization, and resource conservation. In order to gain a better coordination of efforts, increased efficiencies and a stronger and more focused staff commitment to Smart Growth activities and implementation, staff and budgetary resources for this office have been transferred to the budget of the Maryland Department of Planning.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	5.00		
01 Salaries, Wages and Fringe Benefits	<u>376,237</u>		
03 Communication	9,417		
04 Travel	10,873		
07 Motor Vehicle Operation and Maintenance	72		
08 Contractual Services	2,875		
09 Supplies and Materials	344		
10 Equipment—Replacement	59,929		
11 Equipment—Additional	132		
13 Fixed Charges	<u>625</u>		
Total Operating Expenses	<u>84,267</u>		
Total Expenditure	<u>460,504</u>		
Total General Fund Appropriation	533,251		
Less: General Fund Reversion/Reduction	<u>72,747</u>		
Net General Fund Expenditure	<u>460,504</u>		

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

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. We support State goals of neighborhood conservation, the protection of the environment, and the preservation of natural resources as we assist in the development of school facilities.

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 meet the requirements of educational programs and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2005, 90% of all high school science labs will be designed and constructed to support MSDE science curriculum. A minimum of 20% of requested projects will be approved.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funding for science lab projects (\$000s)	\$595	\$5,433	\$1,989	\$3,363
Number of labs identified for potential projects	186	185	125	112
Number of project requests	14	17	5	5
Outputs: Number of science labs approved for renovation/new construction	1	60	13	15
Number of science lab projects approved	1	9	1	2
Outcomes: Percent increase in the number of science labs that can support the MSDE curriculum*	.2%	11.6%	2.3%	2.9%
Percent of project requests approved	7.1%	53%	20%	40%

Note: * PSCP estimates that approximately 84% of high school science labs can support MSDE curriculum.

**Multiple science labs may be approved for renovation/new construction within a single project.

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 By FY2006, the PSCP will substantially support the mandate for Pre-Kindergarten and Kindergarten in Elementary Schools through out the State of Maryland.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funding for Pre-Kindergarten/Kindergarten projects (S000)	*	\$312	\$2,822	\$3,000
Outputs: Number of Pre-Kindergarten/Kindergarten Projects approved	*	2	13	15

Note: * No information was available for this objective.

Goal 2. The PSCP promotes safe physical environments in which to teach and learn.

Objective 2.1 By Fiscal Year 2006, there will a 22% or greater increase in schools, identified by the PSCP, maintained by the local education agencies, rated in good or better physical condition.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of schools	1,511	1,343	1,345	1,345
Number of schools rated good or better	1,136	817	812	1,000
Number of schools rated less than good as measured by LEA standards	375	526	533	345
Outputs: Number of approved projects in these identified schools	52	43	41	50
Outcomes: Percent increase in the number of schools identified by LEAs as in good or better physical condition	15%	-28%	-6%	22%

Note: Change in total number of schools is due to removal of closed schools and administrative buildings and new buildings opening.

Goal 3. The Public School Construction Program will ensure the judicious use of State funds for school construction projects.

Objective 3.1 By July 1, 2005 50% of audited local education agency financial project records will be in compliance with PSCP regulations.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent in procedural compliance of PSCP regulations by LEAs	25%	25%	40%	50%

	2003	2004	2005	2006
Other Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of capital project requests	293	278	217	250
Number of Aging School Program (ASP) requests	235	178	200	200
Capital budget appropriation (millions)	\$157	\$117	\$127	\$152
ASP appropriation (millions)	\$10	\$10	\$10	\$12
Outputs: Number of capital projects approved	157	129	106	100
Number of ASP projects approved	168	178	175	175
Number of contracts approved	818	203	350	350

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

PROGRAM DESCRIPTION

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

This program shares the same mission, vision, goals, objectives, performance measures/performance indicator as program D25E03.01 General Administration of the Interagency Committee for Public School Construction.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	17.00	17.00	17.00
Salaries, Wages and Fringe Benefits.....	971,547	1,022,540	1,082,359
Technical and Special Fees.....	1,877	480	480
Operating Expenses.....	12,219,838	13,337,326	18,115,510
Original General Fund Appropriation.....	16,093,743	14,345,964	
Transfer/Reduction.....	20,000	14,382	
Total General Fund Appropriation.....	16,113,743	14,360,346	
Less: General Fund Reversion/Reduction.....	2,930,095		
Net General Fund Expenditure.....	13,183,648	14,360,346	19,198,349
Reimbursable Fund Expenditure.....	9,614		
Total Expenditure.....	13,193,262	14,360,346	19,198,349

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits.....	971,547	1,022,540	1,082,359
02 Technical and Special Fees.....	1,877	480	480
03 Communication.....	6,868	9,095	9,248
04 Travel.....	5,361	10,999	10,999
07 Motor Vehicle Operation and Maintenance.....	9,890	11,608	11,508
08 Contractual Services.....	8,042	140,545	67,927
09 Supplies and Materials.....	11,092	6,941	6,941
10 Equipment—Replacement.....		591	591
11 Equipment—Additional.....	23,676	15,112	15,112
13 Fixed Charges.....	3,677	4,576	5,048
Total Operating Expenses.....	68,606	199,467	127,374
Total Expenditure.....	1,042,030	1,222,487	1,210,213
Original General Fund Appropriation.....	1,013,700	1,208,105	
Transfer of General Fund Appropriation.....	20,000	14,382	
Total General Fund Appropriation.....	1,033,700	1,222,487	
Less: General Fund Reversion/Reduction.....	1,284		
Net General Fund Expenditure.....	1,032,416	1,222,487	1,210,213
Reimbursable Fund Expenditure.....	9,614		
Total Expenditure.....	1,042,030	1,222,487	1,210,213

Reimbursable Fund Income:

R00A01 State Department of Education-Headquarters.....	9,614
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INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Aging Schools Program:				
Allegany.....	355,000	355,000	355,000	308,000
Anne Arundel.....	570,000	570,000	570,000	859,000
Baltimore City.....	1,635,000	1,635,000	1,635,000	2,356,000
Baltimore.....	2,940,000	2,940,000	2,940,000	2,576,000
Calvert.....	65,000	65,000	65,000	65,000
Caroline.....	85,000	85,000	85,000	85,000
Carroll.....	385,000	385,000	385,000	347,000
Cecil.....	355,000	355,000	355,000	307,000
Charles.....	65,000	65,000	65,000	85,000
Dorchester.....	65,000	65,000	65,000	65,000
Frederick.....	85,000	85,000	85,000	310,000
Garrett.....	84,204	85,000	85,000	65,000
Harford.....	400,000	400,000	400,000	369,000
Howard.....	65,000	65,000	65,000	149,000
Kent.....	65,000	65,000	65,000	65,000
Montgomery.....	1,215,835	1,170,000	1,170,000	1,023,000
Prince George's.....	970,000	970,000	970,000	2,053,000
Queen Anne's.....	85,000	85,000	85,000	85,000
St. Mary's.....	85,000	85,000	85,000	85,000
Somerset.....	65,000	65,000	65,000	65,000
Talbot.....	155,000	155,000	155,000	133,000
Washington.....	168,961	200,000	200,000	229,000
Wicomico.....	335,000	355,000	355,000	312,000
Worcester.....	65,000	65,000	65,000	65,000
Total.....	<u>10,364,000</u>	<u>10,370,000</u>	<u>10,370,000</u>	<u>12,061,000</u>
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	49,738	1,781,232	4,367,859	7,527,136
Grand Total.....	<u>10,413,738</u>	<u>12,151,232</u>	<u>14,737,859</u>	<u>19,588,136</u>
Source of Funding:				
General Funds-Aging Schools.....	10,364,000	10,370,000	8,770,000	10,461,000
General Funds-TIMS.....		1,781,232	4,367,859	7,527,136
Subtotal-General Funds.....	<u>10,364,000</u>	<u>12,151,232</u>	<u>13,137,859</u>	<u>17,988,136</u>
Special Funds-TIMS.....	49,738			
G.O. Bonds-Aging Schools.....			1,600,000	1,600,000
Total.....	<u>10,413,738</u>	<u>12,151,232</u>	<u>14,737,859</u>	<u>19,588,136</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	12,151,232	13,137,859	17,988,136
Total Operating Expenses.....	<u>12,151,232</u>	<u>13,137,859</u>	<u>17,988,136</u>
Total Expenditure.....	<u>12,151,232</u>	<u>13,137,859</u>	<u>17,988,136</u>
Total General Fund Appropriation.....	15,080,043	13,137,859	
Less: General Fund Reversion/Reduction.....	<u>2,928,811</u>		
Net General Fund Expenditure.....	<u>12,151,232</u>	<u>13,137,859</u>	<u>17,988,136</u>

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Aging has responsibilities for administering community-based long-term care programs and services for the elderly, evaluating services they need and determining the extent to which public and private programs meet those needs. With input from the local Area Agencies on Aging (AAAs), seniors, and caregivers, the Department establishes priorities for meeting the needs of the elderly, and advocates for the frailest and most vulnerable seniors who have no one to speak for them. 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 Aging Network, made up of the Maryland Department of Aging in partnership with the Area Agencies on Aging, provides leadership and advocacy for senior Marylanders and their families through information, education, programs, and services which promote and enhance choice, independence and dignity.

VISION

We envision Maryland as a State where all people are able to age with choice, independence and dignity.

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 2006.

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

Objective 1.1 To provide assisted living and in-home community services in fiscal year 2006 to at least 18% of those in need of such services to remain in the community.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of clients enrolled in Medicaid Home and Community Based Waiver for Older Adults	3,135	3,135	3,135	3,135
Number of seniors in senior apartments supported by Congregate Housing Services programs	885	933	793*	793*
Number of seniors in private homes receiving in-home services through the Senior Care program	3,669	3,389	3,389	3,389
Number of seniors in Assisted living group homes receiving services subsidized by the Department	641	571	571	571
Outcomes: Percent of Maryland's population over 50 in need of community-based support services receiving services financed by the Department **	20.27%	18.72%	18.72%	18.72%

Note: *The Baltimore City Housing Authority, a major provider of services, decreased the number of sites due to reduction in HUD funds.

**The estimate of percentage of older adults with disabilities is based on a study performed by the University of Maryland Baltimore County (UMBC) Center for Health Program Development and Management for the Department in August 2001. The Center used a variety of methodologies to estimate the population in need. The Department used one of the more conservative of these methodologies, providing an estimate of the population over 50 in need in fiscal year 2004 of 43,967. (We used age 50 since age eligibility for the Medicaid Waiver for Older Adults begins at age 50). The percentages of people served are derived by dividing the total number of people served by Department programs by the UMBC projection.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

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

Objective 2.1 To maintain effective advocacy activities for residents of long-term care facilities in fiscal year 2006 at the same level as in the prior year.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Number of complaints investigated and closed by Ombudsmen	5,832	6,192	6,192	6,192
Number of abuse complaints investigated and closed by Ombudsmen	1,741	1,951	1,951	1,951
Quality: Number of advocacy educational training presentations to the general public	182	182	182	182

Objective 2.2 To maintain effective public guardianship activities protecting the rights of legally-declared incompetent adults over the age of 65 during fiscal year 2006 at a level no lower than the prior year.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Number of clients for whom MDoA and AAAs serve as public guardians	738	741	738	738

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

Objective 3.1 By June 30, 2006, to increase unsubsidized job placement rate for individuals participating in the Senior Employment Program by one percent over fiscal year 2004 levels and to maintain 150 percent on-the-job training activity levels for senior employment participants in relationship to fiscal year 2005 funding.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Percent of senior employment participants placed in jobs	27%	24%	25%	25%
Total number of senior employment program participants trained*	387	345	254*	254

Note: *The drop in participants is due to discontinuation of the Service America, Incorporated grant.

DEPARTMENT OF AGING

SUMMARY OF DEPARTMENT OF AGING

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	56.00	56.00	56.00
Total Number of Contractual Positions.....	14.00	6.50	5.50
Salaries, Wages and Fringe Benefits.....	4,534,410	4,921,796	4,597,454
Technical and Special Fees.....	340,024	240,007	195,957
Operating Expenses.....	42,451,739	42,010,439	41,626,129
Original General Fund Appropriation.....	22,147,186	20,623,896	
Transfer/Reduction.....	-4,000	30,837	
Total General Fund Appropriation.....	22,143,186	20,654,733	
Less: General Fund Reversion/Reduction.....	1,533,953		
Net General Fund Expenditure.....	20,609,233	20,654,733	20,111,439
Special Fund Expenditure.....	285,007	769,360	315,944
Federal Fund Expenditure.....	26,431,933	25,748,149	25,992,157
Total Expenditure.....	<u>47,326,173</u>	<u>47,172,242</u>	<u>46,419,540</u>

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions	14.00	6.50	5.50
01 Salaries, Wages and Fringe Benefits	4,534,410	4,921,796	4,597,454
02 Technical and Special Fees	340,024	240,007	195,957
03 Communication	47,278	77,831	93,106
04 Travel	71,383	65,301	70,000
07 Motor Vehicle Operation and Maintenance	4,479	5,241	4,100
08 Contractual Services	146,224	208,317	213,635
09 Supplies and Materials	250,659	42,050	62,020
10 Equipment—Replacement	37,730	18,029	14,600
12 Grants, Subsidies and Contributions	41,399,530	40,996,780	40,566,979
13 Fixed Charges	91,173	95,390	98,689
14 Land and Structures	3,283	1,500	3,000
Total Operating Expenses	42,051,739	41,510,439	41,126,129
Total Expenditure	46,926,173	46,672,242	45,919,540
Original General Fund Appropriation	21,647,186	20,123,896	
Transfer of General Fund Appropriation	-4,000	30,837	
Total General Fund Appropriation	21,643,186	20,154,733	
Less: General Fund Reversion/Reduction	1,433,953		
Net General Fund Expenditure	20,209,233	20,154,733	19,611,439
Special Fund Expenditure	285,007	769,360	315,944
Federal Fund Expenditure	26,431,933	25,748,149	25,992,157
Total Expenditure	46,926,173	46,672,242	45,919,540

Special Fund Income:

D26301 Registration Fees—Continuing Care Program	285,007	327,150	315,944
D26303 Spinal Cord Injury Trust Fund		442,210	
Total	285,007	769,360	315,944

Federal Fund Income:

17.235 Senior Community Service Employment Program ..	1,579,194	1,579,194	1,210,414
93.041 Special Programs for the Aging-Title VII, Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation	445,831	307,283	450,764
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	365,074	362,896	365,072
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	5,681,557	5,844,322	5,716,759
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	8,911,969	8,879,959	8,903,328
93.048 Special Programs for the Aging-Title IV Discretionary Projects	497,035	147,970	265,302
93.052 Nation Family Caregiver Support	2,472,637	2,273,140	2,477,137
93.053 Nutrition Services Incentive Programs	1,938,641	1,950,015	1,950,015
93.576 Refugee and Entrant Assistance-Discretionary Grants	137,488	137,488	139,905
93.778 Medical Assistance Program	4,021,695	3,618,836	4,025,113
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	380,812	647,046	488,348
Total	26,431,933	25,748,149	25,992,157

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Program Description:

The Senior Citizen Activities Center Operating Fund provides additional funds to economically distressed areas for senior citizen activities centers.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	400,000	500,000	500,000
Total Operating Expenses.....	400,000	500,000	500,000
Total Expenditure.....	<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
Total General Fund Appropriation.....	500,000	500,000	
Less: General Fund Reversion/Reduction.....	100,000		
Net General Fund Expenditure.....	<u>400,000</u>	<u>500,000</u>	<u>500,000</u>

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Commission resolves allegations of discrimination by conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations, based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, genetic information and physical or mental disability. In addition, the Commission, 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 Commission on Human Relations is to ensure equal opportunity and promote better human relations for all who work in, live in, or visit Maryland.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase to at least 38%, the percentage of complaints electing mediation through the use of the MCHR Mediation Program in order to promote prompt resolution of disputes in an alternative, non-investigative, non-adversarial manner.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Complaints received for processing	1,074	839	1,000	1,000
Outputs: Percent of eligible cases where parties elect to mediate	30%	36%	38%	38%
Efficiency: Average days in processing mediation resolution	149	104	90	90
Average days in processing full investigation resolution ¹	346	404	425	450
Outcome: Percent of mediated complaints resolved ²	51%	53%	53%	53%

Objective 1.2 By FY 2006, maintain the average time to process complaints in order to provide prompt, thorough investigations and resolutions of allegations of discrimination.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Employment complaints closed	708	721	650	600
Housing complaints closed	145	124	110	100
Public Accommodations cases closed	157	84	55	55
Quality: Average number of days to process a case ³				
Employment	346	404	425	450
Housing	268	138	140	140
Public Accommodations	306	376	380	400

¹ Employment complaints represent 80% of caseload.

² Resolutions from the Mediation Program are one segment of the total number of cases settled at MCHR through Pre-Determination Settlements, Conciliation Agreements and withdrawals with benefits and settlements from the Office of the General Counsel.

³ 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 and cases in litigation.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.3 In the period between fiscal year 2003 through 2007, provide training, consultation or technical services to approximately 14,000 customers in order to reduce discrimination and assist the public in complying with anti-discrimination laws.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Training sessions ⁴	118	112	112	40
Number of persons receiving technical assistance	4,609	4,215	3,000	1,000
Quality: Percent who ranked training effective and valuable	82%	85%	88%	90%

⁴ Trainings for groups on topics such as Conflict Resolution, Sexual Harassment, MCHR Services, Fair Housing Law, Employment Discrimination, etc. relevant to Article 49B.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	47.50	45.00	41.60
Number of Contractual Positions	6.00	4.00	1.00
01 Salaries, Wages and Fringe Benefits	3,037,488	2,933,144	2,875,561
02 Technical and Special Fees	188,308	121,580	39,185
03 Communication	54,502	57,746	93,929
04 Travel	32,506	15,000	15,000
07 Motor Vehicle Operation and Maintenance	4,602	1,000	1,000
08 Contractual Services	117,631	68,145	36,887
09 Supplies and Materials	32,199	9,500	9,500
10 Equipment—Replacement	584	1,091	1,084
11 Equipment—Additional	1,105		
13 Fixed Charges	75,909	55,800	49,577
Total Operating Expenses	319,038	208,282	206,977
Total Expenditure	3,544,834	3,263,006	3,121,723
Original General Fund Appropriation	2,574,909	2,478,594	
Transfer of General Fund Appropriation	-1,000	63,456	
Total General Fund Appropriation	2,573,909	2,542,050	
Less: General Fund Reversion/Reduction	96,073		
Net General Fund Expenditure	2,477,836	2,542,050	2,321,426
Federal Fund Expenditure	1,066,998	720,956	800,297
Total Expenditure	3,544,834	3,263,006	3,121,723
Federal Fund Income:			
14.401 Fair Housing Assistance Program-State and Local ..	595,698	376,056	450,297
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts	471,300	344,900	350,000
Total	1,066,998	720,956	800,297

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

To provide our expertise to the officials of the State and the subdivisions throughout Maryland for design, finance and construction of state-of-the-art, high quality sports facilities, convention and conference centers and arts/entertainment venues on time and on budget.

VISION

To utilize our unique abilities and expertise to design, finance and build facilities 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. Design and build facilities that are completed with available funds.

Objective 1.1 Develop responsible project budgets.

Objective 1.2 Monitor the process using construction management techniques.

Goal 2. Complete projects within the established time frame.

Objective 2.1 Design an aggressive but achievable project schedule.

Objective 2.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

Goal 3. To create a formula to be used to determine an amount the Authority should be reimbursed for construction projects

Objective 3.1 To recover all expenses that the Authority incurs on each construction project

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Input: Total Projects Completed	2	1	2	0
Projects Completed on Schedule	2	1	2	0
Projects Completed on Budget	2	1	2	0
Management Fees Collected	\$120,000	\$93,000	\$95,000	\$0

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, Ravens Stadium, The Warehouse at Camden Yards and surrounding grounds and parking lots.

MISSION

The mission of the Maryland Stadium Authority is to manage in a safe and cost effective manner the facilities at Camden Yards to ensure customer satisfaction while maximizing the economic return.

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Percent tenant satisfaction with warehouse environment	95%	95%	95%	95%
Percent warehouse occupancy	95%	95%	100%	100%
Warehouse rental income (\$millions)	\$3.1	\$3.25	\$3.25	\$3.8
Average rental per square foot	\$19.38	\$20.31	\$20.31	\$20.76

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Percent of fan satisfaction at OPACY and Ravens Stadiums	97%	97%	97%	100%
Number of Seating Bowl Events	6	1	1	2
Number of catered events at OPACY, The Warehouse and Ravens Stadium	240	200	220	220
Amount generated from Seating Bowl Events (\$thousands)	\$250	\$132	\$125	\$125
Amount generated from catered events (\$thousands)	\$468	\$385	\$400	\$400

Goal 3. Ensure cost efficient maintenance and operational systems.

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

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

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT – ORIOLE PARK

PROGRAM DESCRIPTION

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

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	83.50	83.50	82.80
Salaries, Wages and Fringe Benefits.....	4,942,179	5,324,909	5,579,229
Technical and Special Fees.....	810,284	764,357	839,556
Operating Expenses.....	97,053,531	74,469,911	65,193,832
Net General Fund Expenditure.....	10,498,275	13,428,270	14,069,904
Special Fund Expenditure.....	21,880,899	21,235,000	21,000,000
Non-Budgeted Funds.....	70,426,820	45,895,907	36,542,713
Total Expenditure.....	<u>102,805,994</u>	<u>80,559,177</u>	<u>71,612,617</u>

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:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	21,880,899	21,235,000	21,000,000
Total Operating Expenses.....	<u>21,880,899</u>	<u>21,235,000</u>	<u>21,000,000</u>
Total Expenditure.....	<u>21,880,899</u>	<u>21,235,000</u>	<u>21,000,000</u>
Special Fund Expenditure.....	<u>21,880,899</u>	<u>21,235,000</u>	<u>21,000,000</u>
Total Expenditure.....	<u>21,880,899</u>	<u>21,235,000</u>	<u>21,000,000</u>

Special Fund Income:

D28301 Transfer from Lottery Revenue.....	21,880,899	21,235,000	21,000,000
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MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	21.80	21.80	21.80
01 Salaries, Wages and Fringe Benefits	<u>1,379,114</u>	<u>1,663,657</u>	<u>1,665,157</u>
02 Technical and Special Fees	<u>563,683</u>	<u>474,415</u>	<u>569,556</u>
03 Communication	33,641	32,500	32,500
04 Travel	13,600	32,000	32,000
07 Motor Vehicle Operation and Maintenance	6,488	8,000	8,000
08 Contractual Services	472,336	725,000	825,000
09 Supplies and Materials	28,063	45,000	45,000
11 Equipment--Additional	5,434	45,000	45,000
13 Fixed Charges	<u>74,283</u>	<u>85,000</u>	<u>85,000</u>
Total Operating Expenses	<u>633,845</u>	<u>972,500</u>	<u>1,072,500</u>
Total Expenditure	<u>2,576,642</u>	<u>3,110,572</u>	<u>3,307,213</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	<u>2,576,642</u>	<u>3,110,572</u>	<u>3,307,213</u>
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D28A03.42 CAPITAL PROGRAMS--BASEBALL/FOOTBALL PRE-CONSTRUCTION AND CONSTRUCTION COST

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services	8,646,167		
13 Fixed Charges		251,481	836,691
14 Land and Structures		<u>7,704,837</u>	<u>2,600,000</u>
Total Operating Expenses	<u>8,646,167</u>	<u>7,956,318</u>	<u>3,436,691</u>
Total Expenditure	<u>8,646,167</u>	<u>7,956,318</u>	<u>3,436,691</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	<u>8,646,167</u>	<u>7,956,318</u>	<u>3,436,691</u>
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MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	61.00	61.00	61.00
01 Salaries, Wages and Fringe Benefits	3,498,040	3,595,566	3,914,072
02 Technical and Special Fees	226,659	270,000	270,000
03 Communication	90,062	59,723	62,015
04 Travel	8,597	7,040	8,494
06 Fuel and Utilities	5,409,170	6,119,624	6,327,538
07 Motor Vehicle Operation and Maintenance	41,388	65,107	69,545
08 Contractual Services	7,924,658	8,396,546	8,395,161
09 Supplies and Materials	500,654	501,174	519,366
10 Equipment—Replacement	274,000	750,000	1,250,000
11 Equipment—Additional	47,596	59,221	60,743
13 Fixed Charges	71,933	21,608	22,252
Total Operating Expenses	14,368,058	15,980,043	16,715,114
Total Expenditure	18,092,757	19,845,609	20,899,186

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	18,092,757	19,845,609	20,899,186
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D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services	1,117,738	1,000,000	8,000,000
Total Operating Expenses	1,117,738	1,000,000	8,000,000
Total Expenditure	1,117,738	1,000,000	8,000,000

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	1,117,738	1,000,000	8,000,000
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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:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services	2,187,000	200,000	200,000
12 Grants, Subsidies and Contributions.....		2,890,948	3,590,000
13 Fixed Charges.....	4,888,394	4,883,510	4,884,204
Total Operating Expenses.....	<u>7,075,394</u>	<u>7,974,458</u>	<u>8,674,204</u>
Total Expenditure	<u>7,075,394</u>	<u>7,974,458</u>	<u>8,674,204</u>
Net General Fund Expenditure.....	<u>7,075,394</u>	<u>7,974,458</u>	<u>8,674,204</u>

D28A03.58 OCEAN CITY CONVENTION CENTER

Program Description:

House Bill 1370 authorizes the Maryland Stadium Authority to issue \$17,340,000 in Lease Revenue Bonds and contribute the net bond proceeds to the Ocean City Convention Center Expansion Project on an equal basis (i.e. 50/50) with Ocean City. The estimated total construction cost of the Ocean City Convention Center Expansion Project is \$31,750,000, of which \$1 million is being funded by a FY 1994 State/Ocean City grant. Starting in FY 1998 the Maryland Stadium Authority and the Town of Ocean City will each contribute \$50,000 to a capital improvements fund. The State contributes funding towards debt service, operating costs and a maintenance reserve for the Ocean City Convention Center.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services	1,050,000	50,000	50,000
12 Grants, Subsidies and Contributions.....		1,185,721	1,227,216
13 Fixed Charges.....	1,484,264	1,480,984	1,485,784
Total Operating Expenses.....	<u>2,534,264</u>	<u>2,716,705</u>	<u>2,763,000</u>
Total Expenditure	<u>2,534,264</u>	<u>2,716,705</u>	<u>2,763,000</u>
Net General Fund Expenditure.....	<u>2,534,264</u>	<u>2,716,705</u>	<u>2,763,000</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:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	.70	.70	
01 Salaries, Wages and Fringe Benefits	65,025	65,686	
02 Technical and Special Fees	19,942	19,942	
03 Communication	1,905	3,000	
04 Travel	2,500	2,500	
08 Contractual Services	1,792	1,792	
09 Supplies and Materials	1,300	1,300	
13 Fixed Charges	17,634,600	13,995,922	1,752,700
Total Operating Expenses	17,642,097	14,004,514	1,752,700
Total Expenditure	17,727,064	14,090,142	1,752,700
Net General Fund Expenditure	92,464	1,846,920	1,752,700
Non-Budgeted Funds	17,634,600	12,243,222	
Total Expenditure	17,727,064	14,090,142	1,752,700
Non-budgeted Fund Income:			
D28759 Montgomery Conference Center	17,634,600	12,243,222	

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:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services	1,350,000		
13 Fixed Charges	21,805,069	1,780,373	1,779,623
14 Land and Structures		850,000	
Total Operating Expenses	23,155,069	2,630,373	1,779,623
Total Expenditure	23,155,069	2,630,373	1,779,623
Net General Fund Expenditure	796,153	890,187	880,000
Non-Budgeted Funds	22,358,916	1,740,186	899,623
Total Expenditure	23,155,069	2,630,373	1,779,623
Non-budgeted Fund Income:			
D28760 Hippodrome Performing Art Center	22,358,916	1,740,186	899,623

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

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

Goal 1. Safe, quality, sanitary and efficient facilities with full service support at a reasonable price.

Objective 1.1 Constant observation and comparison with providers elsewhere in the industry.

Objective 1.2 MFCA offers maintenance service; on-site entrance control security guards; and roving security guards who patrol the grounds during evenings, nights, and early mornings.

Objective 1.3 Conduct surveys to determine the best possible facilities and support services the MFCA can offer to the agricultural and food related industries.

Goal 2. Maintain open communication with MFCA customers while maintaining a current understanding of changes affecting the agricultural and food related industries in order to ensure the highest level of current customer satisfaction, as well as attracting new business to the State of Maryland.

Objective 2.1 Hold MFCA Board Meetings approximately four times per year.

Objective 2.2 Hold Tenant Advisory Board Meetings quarterly.

Objective 2.3 Maintain an open line of communication between the tenants and MFCA via 24 hour, 7 days a week security guard service.

MARYLAND FOOD CENTER AUTHORITY

D30N00.42 MARYLAND WHOLESALE PRODUCE MARKET

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

For MFCA management to continuously improve the operational efficiency and security while providing a higher level of sanitation at the Produce Market facilities.

Goal 1. To examine development and distribution needs of Maryland's produce industry, and the most effective use of the MFCA's development and management resources to meet those needs.

Objective 1.1 Conduct surveys to determine the best possible facilities and support services the MFCA can offer the produce industry.

Objective 1.2 Hold Tenant Advisory Board Meetings quarterly.

Objective 1.3 Participate in national and international associations, taking lead roles to stay abreast of global changes and trends.

MARYLAND FOOD CENTER AUTHORITY

D30N00.47 MARYLAND WHOLESALE SEAFOOD MARKET

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

For MFCA Management to continuously improve the operational efficiency and security while providing a higher level of sanitation at the Seafood Market facilities.

Goal 1. To examine development and distribution needs of Maryland's seafood industry, and the most effective use of the MFCA's development and management resources to meet those needs.

Objective 1.1 Conduct surveys to determine the best possible facilities and support services the MFCA can offer the seafood industry.

Objective 1.2 Hold Tenant Advisory Board Meetings quarterly.

Objective 1.3 Participate in national and international associations, taking lead roles to stay abreast of global changes and trends.

Goal 2. To maintain or increase quality of services, while keeping within budget constraints.

Objective 2.1 Constant observation and comparison with providers elsewhere in the industry.

MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	29.00	29.00	29.00
Salaries, Wages and Fringe Benefits.....	1,559,540	1,655,729	1,753,309
Technical and Special Fees.....	36,929	50,887	56,998
Operating Expenses.....	1,256,193	1,332,488	1,467,970
Non-Budgeted Funds	<u>2,852,662</u>	<u>3,039,104</u>	<u>3,278,277</u>

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	679,597	747,522	781,128
02 Technical and Special Fees	18,070	16,723	16,200
03 Communication	26,586	40,500	40,600
04 Travel	45,190	60,000	60,000
06 Fuel and Utilities	11,059	12,300	13,100
07 Motor Vehicle Operation and Maintenance	2,613	27,384	3,000
08 Contractual Services	176,085	196,925	212,150
09 Supplies and Materials	7,247	19,400	18,500
10 Equipment—Replacement		10,750	10,250
11 Equipment—Additional	362	6,750	5,550
13 Fixed Charges	30,347	30,625	31,168
Total Operating Expenses	299,489	404,634	394,318
Total Expenditure	997,156	1,168,879	1,191,646

Non-budgeted Fund Income:

D30701 Interest Income	21,272	22,336	9,038
D30702 Rental Income	975,884	1,146,543	1,182,608
Total	997,156	1,168,879	1,191,646

D30N00.42 —MARYLAND WHOLESALE PRODUCE MARKET

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	10.80	10.80	10.80
01 Salaries, Wages and Fringe Benefits	550,149	582,480	613,770
02 Technical and Special Fees	10,691	17,999	24,611
03 Communication	10,611	8,150	11,950
04 Travel	978	2,500	3,000
06 Fuel and Utilities	50,298	58,000	55,600
07 Motor Vehicle Operation and Maintenance	81,999	93,895	88,222
08 Contractual Services	318,625	352,089	382,500
09 Supplies and Materials	14,027	13,757	17,991
10 Equipment—Replacement	13,925	3,000	12,000
11 Equipment—Additional	791	3,000	4,800
13 Fixed Charges	10,194	5,480	9,725
Total Operating Expenses	501,448	539,871	585,788
Total Expenditure	1,062,288	1,140,350	1,224,169

Non-budgeted Fund Income:

D30702 Rental Income	580,479	644,087	713,018
D30704 Entrance Fees	481,809	496,263	511,151
Total	1,062,288	1,140,350	1,224,169

MARYLAND FOOD CENTER AUTHORITY

D30N00.46 —ROCKHALL SEAFOOD PROCESSING PLANT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
06 Fuel and Utilities	2,726		
08 Contractual Services	1,251		
13 Fixed Charges	346		
Total Operating Expenses	<u>4,323</u>		
Total Expenditure	<u><u>4,323</u></u>		

Non-budgeted Fund Income:

D30702 Rental Income.....	4,323		
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D30N00.47 —MARYLAND WHOLESALE SEAFOOD MARKET

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	7.20	7.20	7.20
01 Salaries, Wages and Fringe Benefits	329,794	325,727	358,411
02 Technical and Special Fees	8,168	16,165	16,187
03 Communication	6,012	1,650	5,450
04 Travel	210	150	650
06 Fuel and Utilities	90,506	85,600	101,600
07 Motor Vehicle Operation and Maintenance	31,616	30,271	41,906
08 Contractual Services	298,760	257,472	316,600
09 Supplies and Materials	13,523	6,181	12,025
10 Equipment—Replacement	6,581	2,000	3,700
11 Equipment—Additional	362	2,300	2,500
13 Fixed Charges	3,363	2,359	3,433
Total Operating Expenses	<u>450,933</u>	<u>387,983</u>	<u>487,864</u>
Total Expenditure	<u><u>788,895</u></u>	<u><u>729,875</u></u>	<u><u>862,462</u></u>

Non-budgeted Fund Income:

D30702 Rental Income.....	640,183	576,702	704,694
D30704 Entrance Fees	148,712	153,173	157,768
Total	<u>788,895</u>	<u>729,875</u>	<u>862,462</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 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 Election's 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:

- 1.) All persons served by the election system are treated fairly and equitably;
- 2.) All qualified persons may register and vote and those who are not qualified do not vote;
- 3.) 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;
- 4.) Full information on elections is provided to the public, including disclosure of campaign finance information;
- 5.) Citizen convenience is emphasized in all aspects of the election process; and
- 6.) Security and integrity are maintained in the casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Monitor compliance with federal and State election law mandates.

Objective 1.1 By fiscal year 2007, monitor all 24 local election boards for compliance with federal and State election laws.

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of local election boards receiving guidance and assistance with compliance	24	24	24	24

Goal 2. Provide timely public access to election results and other election related data.

Objective 2.1 Post unofficial election results on the SBE web site within 3 hours of receipt from the local election boards.

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Efficiency: Percentage of local election boards whose election results are posted timely (FY06 – no elections)	100%	100%	100%	N/A

Goal 3. Promote compliance with Maryland campaign finance laws.

Objective 3.1 Upon receipt of campaign finance reports, review 100% of the reports and provide the candidates, campaign chairpersons, and treasurers with information on the necessary corrections and adjustments.

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Percent of campaign reports reviewed	100%	100%	100%	100%
Number of necessary corrections and adjustments	847	639	650	650

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Monitor compliance with Federal and State election law mandates.

Objective 1.1 Implement the priorities identified in the HAVA State Plan by the end of fiscal year 2006.

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Number of local election boards receiving monthly electronic confirmation of data verification from the Motor Vehicle Administration (MVA)	N/A	23	24	24
Percent of election officials and election judges receiving sensitivity training (FY06 -- no election)	N/A	100%	100%	N/A
Percent of provisional ballot application outcomes posted to the web site within 24 hours of receipt from the local election boards (FY06 -- no election)	N/A	100%	100%	N/A
Number of local election boards using the new statewide voter registration system	N/A	N/A	N/A	24
Dollars spent by SBE to improve accessibility to polling places for voters with disabilities on election day	N/A	0	\$15,000	\$20,000

Goal 2. Acquire and certify a statewide uniform voting system.

Objective 2.1 Complete the implementation of the statewide uniform voting system by July 1, 2006, as mandated by State law.

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of local election boards using a new voting system.	4	23	23	24

Goal 3. Develop and implement processes and procedures to enhance security related to election personnel and technology.

Objective 3.1 By fiscal year 2006, SBE will have performed a risk assessment of all of the recommendations made in the *Risk Assessment Report Diebold AccuVote-TS Voting Systems and Processes* by SAIC for the DBM Office of Information Technology (OIT) (the SAIC Report).

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Percent of the recommendations in the Voting System Security Action Plan that have been addressed	N/A	100%	100%	100%
Percent of Election Directors who are required to sign the Rules of Security Behavior	N/A	95%	95%	100%

Objective 3.2 By fiscal year 2006, SBE will have performed a risk assessment of all of the recommendations made in the *Trusted Agent Report* (the RABA Report).

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Percent of the RABA Report recommendations that have been addressed	N/A	100%	100%	100%

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT (Continued)

Objective 3.3 By fiscal year 2006, SBE will have addressed the recommendations in the Information Systems Security Plan (this Plan was recommended in the SAIC Report, is a requirement of the DBM OIT Information Technology Policy and Standards, and was developed in June 2004).

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Percent of the recommendations in the Information Systems Security Plan that was developed in June 2004 that have been completed	N/A	0	59%	100%

Note: N/A – Not Applicable

D38I01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – STATE BOARD OF ELECTIONS

PROGRAM DESCRIPTION

This program identifies defined, current major information technology development projects in the State Board of Elections.

STATE BOARD OF ELECTIONS

SUMMARY OF STATE BOARD OF ELECTIONS

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	32.50	32.50	32.50
Total Number of Contractual Positions.....	11.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	1,732,467	1,742,350	1,965,203
Technical and Special Fees.....	265,777	416,884	359,727
Operating Expenses.....	9,044,678	21,909,235	21,307,199
Original General Fund Appropriation.....	7,035,099	5,271,923	
Transfer/Reduction.....		24,957	
Total General Fund Appropriation.....	7,035,099	5,296,880	
Less: General Fund Reversion/Reduction.....	1,970,985		
Net General Fund Expenditure.....	5,064,114	5,296,880	4,928,633
Special Fund Expenditure.....	2,732,759	5,667,482	7,707,381
Federal Fund Expenditure.....	3,246,049	13,104,107	10,996,115
Total Expenditure.....	<u>11,042,922</u>	<u>24,068,469</u>	<u>23,632,129</u>

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	32.50	29.50	29.50
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,732,467	1,742,350	1,762,035
02 Technical and Special Fees.....	152,024	100,553	101,661
03 Communication.....	298,612	338,542	379,766
04 Travel.....	18,385	18,000	18,000
07 Motor Vehicle Operation and Maintenance.....	13,611	2,291	2,580
08 Contractual Services.....	1,000,110	1,290,193	1,187,141
09 Supplies and Materials.....	51,221	23,478	25,451
10 Equipment—Replacement.....	343,227	334,084	42,500
12 Grants, Subsidies and Contributions.....		39,355	
13 Fixed Charges.....	234,887	278,308	279,499
Total Operating Expenses.....	<u>1,960,053</u>	<u>2,324,251</u>	<u>1,934,937</u>
Total Expenditure.....	<u>3,844,544</u>	<u>4,167,154</u>	<u>3,798,633</u>
Original General Fund Appropriation.....	7,035,099	4,142,197	
Transfer of General Fund Appropriation.....	-3,066,655	24,957	
Total General Fund Appropriation.....	3,968,444	4,167,154	
Less: General Fund Reversion/Reduction.....	123,900		
Net General Fund Expenditure.....	<u>3,844,544</u>	<u>4,167,154</u>	<u>3,798,633</u>

STATE BOARD OF ELECTIONS

D38101.02 HELP AMERICA VOTE ACT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions		3.00	3.00
Number of Contractual Positions	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits			203,168
02 Technical and Special Fees	113,753	316,331	258,066
04 Travel	6,450		
08 Contractual Services	1,365,284	199,000	1,890,000
11 Equipment—Additional	4,877,277	9,654,582	8,317,294
12 Grants, Subsidies and Contributions	835,614	8,148,902	3,082,468
13 Fixed Charges		82,500	82,500
Total Operating Expenses	7,084,625	18,084,984	13,372,262
Total Expenditure	7,198,378	18,401,315	13,833,496
Original General Fund Appropriation		1,129,726	
Transfer of General Fund Appropriation	3,066,655		
Total General Fund Appropriation	3,066,655	1,129,726	
Less: General Fund Reversion/Reduction	1,847,085		
Net General Fund Expenditure	1,219,570	1,129,726	1,130,000
Special Fund Expenditure	2,732,759	5,167,482	5,707,381
Federal Fund Expenditure	3,246,049	12,104,107	6,996,115
Total Expenditure	7,198,378	18,401,315	13,833,496
Special Fund Income:			
D38301 Local Election Reform Payments	2,732,759	5,167,482	5,707,381
Federal Fund Income:			
39.011 Election Reform Payments	3,246,049	12,104,107	6,996,115

D38101.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services		1,500,000	6,000,000
Total Operating Expenses		1,500,000	6,000,000
Total Expenditure		1,500,000	6,000,000
Special Fund Expenditure		500,000	2,000,000
Federal Fund Expenditure		1,000,000	4,000,000
Total Expenditure		1,500,000	6,000,000
Special Fund Income:			
D38301 Local Election Reform Payments		500,000	2,000,000
Federal Fund Income:			
39.011 Election Reform Payments		1,000,000	4,000,000

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Publish bid protest opinions within three months or less after receipt of the Agency Report.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number new appeals filed	25	25*	23	24
Number of prior year appeals	10	7	3 (Actual)	8
Outputs: Number of appeals requiring a written decision	11	16	19	17
Number appeals carried forward	7	3	8	4
Efficiency: Percent of decisions issued in 3 months or less from date filed	91%	88%	84%	88%
Quality: Number opinions appealed this period	2	3	2	2
Number opinions affirmed by Courts this period	1	2		
Number opinions reversed by Courts this period	0	0		

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs Disputes filed this period	37	20	28	28
Carried over from prior period	47	45	39 (Actual)	41
Outputs: Number of cases resolved prior to hearing	26	27	27	25
Number of opinions issued	6	3	4	4
Number of opinions issued in 6 months or less**	6	3	4	4
Number carried forward	45	39	41	40
Quality: Percent of decisions issued in 6 months or less**	100%	100%	100%	100%
Number opinions appealed this period	3	3		
Number opinions affirmed by Courts this period	3	1		
Number opinions reversed by Courts this period	2	2		

Note: *This number excludes multiple bid protest appeals filed concerning the award of the same contract. In total 37 bid protest appeals were filed.

**As of the date all briefs have been filed when the record is normally closed

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	424,619	492,165	504,393
02 Technical and Special Fees	8,100	11,899	15,450
03 Communication.....	7,231	6,645	25,566
07 Motor Vehicle Operation and Maintenance	4,127	4,680	3,960
08 Contractual Services.....	6,630	7,390	10,744
09 Supplies and Materials	3,600	2,000	2,200
10 Equipment--Replacement.....	163		
11 Equipment—Additional.....	13,174	608	1,900
13 Fixed Charges	2,814	1,944	1,750
Total Operating Expenses.....	37,739	23,267	46,120
Total Expenditure	470,458	527,331	565,963
Original General Fund Appropriation.....	530,949	523,137	
Transfer of General Fund Appropriation.....		4,194	
Total General Fund Appropriation.....	530,949	527,331	
Less: General Fund Reversion/Reduction.....	60,491		
Net General Fund Expenditure.....	470,458	527,331	565,963

DEPARTMENT OF PLANNING

MISSION

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

VISION

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

KEY GOALS

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

DEPARTMENT OF PLANNING

D40W01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General 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 assure funding for public school construction projects complies with Smart Growth principles and practices.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2004, 95% of approved new school sites will be located within priority funding areas.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approved new school sites	8	2	10	10
Output: Percent of approved new school sites located within priority funding areas	75%	100%	80%	80%

Objective 1.2 By fiscal year 2004, 90% of approved construction projects will be improvements to existing schools.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approved public school projects	487	129	157	157
Output: Percent of approved improvements to existing public schools	93%	89%	88%	88%

DEPARTMENT OF PLANNING

D40W01.02 STATE CLEARINGHOUSE 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 right-of-ways 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. The State Clearinghouse activities contribute to attaining the Governor's five pillars- fiscal responsibility; education; health and environment; public safety and safer neighborhoods and commerce.

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	1,380	1,321	1,400	1,480
Percent of projects consistent with Smart Growth	99%	99.9%	100%	100%

INTERGOVERNMENTAL AFFAIRS

PROGRAM DESCRIPTION

Communications and Intergovernmental Affairs directs the Department's legislative agenda, provides information to the public, and produces all Department publications, 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 MDP services, products and key policy initiatives. Coordinate intergovernmental communications and coordination within state government. Advocate the department's legislative issues before the Maryland General Assembly.

VISION

Develop opportunities where citizens, key constituent groups and policy makers are informed and included in the development and implementation of state land use policy initiatives and products. Broaden the appeal and overall public awareness of MDP 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.

DEPARTMENT OF PLANNING

D40W01.02 STATE CLEARINGHOUSE AND INTERGOVERNMENTAL AFFAIRS (Continued)

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MDP Publications Produced	16	17	20	24
Number of Graphics Products Designed	17	20	23	27

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2005, update two applications that use spatial data decision support tools to facilitate effective Smart Growth programs for State and local government.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands) ¹	2,104	2,128	2,150	2,170
Number of basemaps updated (not including property maps)	72	101	54	36
Number of requests responded to for GIS Services by internal and external users	521	418	470	470
Output: Number of applications developed or updated that support spatial data decision-making for Smart Growth and planning applications	2	6	6	4
Quality: Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update ¹	9.0%	98.8%	99.0%	99.0%
Number of <i>MdProperty View</i> parcel records populated with a city style address/zipcode in support of Statewide geocoding of address databases*	*	1,860	1,875	1,890

¹ Year of <i>MdProperty View</i> edition update:	2002	2003	2004	2005
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Note: * New performance measures for which data is not available

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Objective 1.2 During fiscal year 2005, update the Smart Growth Benchmarking tool for providing measurements to annually evaluate Smart Growth's effectiveness.

Performance Measures	CY2001 Actual	CY2002 Actual	CY2003 Estimated	CY2004 Estimated
Outcomes: Percent of statewide residential single-family parcels (20 acres or less in size) developed inside priority funding areas	72.7%	70.6%	70.8%	71.0%
Percent of statewide acreage associated with residential single-family parcels (20 acres or less in size) occurring inside priority funding areas	24.7%	22.6%	22.8%	23.0%

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: One-year projections are within 2% of statewide actual enrollment	Meet	Meet	Meet	Meet
Five-year projections are within 5% of statewide actual enrollment	Meet	Meet	Meet	Meet

Goal 2. Increase the amount of information and services on the web.

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of existing Census profiles (redistricting and statistical) available for public access via the web address lookup application.	266,652	266,652	266,652	266,652

Objective 2.2 During fiscal year 2005 continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of Congressional and Legislative District boundary maps prepared	1,324	1,030	500	300

DEPARTMENT OF PLANNING

D40W01.04 LOCAL PLANNING ASSISTANCE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Maryland's local comprehensive plans, zoning ordinances, subdivision regulations, infrastructure programs, sewer and water plans, and transportation plans incorporate Smart Growth and resource conservation principles; local development decisions support Smart Growth and resource conservation principles; and State agencies support local Smart Growth and resource conservation plans through regulatory innovation and flexibility.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Use the infrastructure survey as a tool to help 65% of local governments to adopt Capital Improvement Programs (CIPs) by 2004.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of local governments that have CIPs	56%	63%	65%	65%

Objective 1.2 Ensure that local governments update the Infrastructure Survey so that by 2006, 75% of local governments use the information to improve their infrastructure planning.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of local governments participating in the infrastructure survey	100%	N/A	N/A	100%
Outcome: Percent of local governments responding that the Infrastructure survey has improved their planning	43.3%	N/A	N/A	60%

DEPARTMENT OF PLANNING

D40W01.04 LOCAL PLANNING ASSISTANCE (Continued)

Goal 2. Encourage growth and development inside of Priority Funding Areas and protect resource lands outside of locally defined growth areas by improving the planning of public water and sewer infrastructure through the Department's mandate to provide advisory comments to local governments and the Department of the Environment 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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of comment letters submitted to local governments and MDE	100	100	100	100
Number of consultations	25	25	30	35
Outcome: Number of county water and sewer plans that are consistent with local and State development plans and policies	7	10	12	15

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

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of new assistance Projects and Publications	3	4	7	9
Priority Places Projects designated to receive planning assistance	*	*	2	3

Objective 3.2 By 2007, 70% of local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of comprehensive plans and ordinances written for local governments	8	8	7	7
Number of local plans analyzed and commented on	25	37	20	20
Outcome: Number of jurisdictions that adopt the Infill and Mixed Use Model & Guidelines (or similar techniques)	1	8	8	8
Number of local governments updating their comprehensive plans or ordinances in a given year that include one or more improved Smart Growth or resources conversation principles	10	25	12	15

Note: * New measure for which data is not available

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING

PROGRAM DESCRIPTION

The Comprehensive Planning Program develops and promotes policies supporting: sustainable communities, neighborhood conservation, land preservation, natural resource protection, and growth and development in Maryland. The program also provides technical support staff for: the Patuxent River Commission, The Upper Western Shore Tributary Team, the State Economic Growth, Resource Protection and Planning Commission, The Rural Legacy Board, the Maryland Agricultural Certification Program, and represents the agency on a variety of Boards and Commissions.

MISSION

Achieve trends in development patterns and resource land consumption that are consistent with Smart Growth principles and related State, federal and local resource conservation objectives.

VISION

New growth and development are concentrated in cities and towns, rural and natural resource lands are preserved and protected, communities thrive, and transportation supports Smart Growth objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Preserve our valuable natural resources including forest and farmland.

Objective 1.1 By 2010, permanently preserve from development, 20% of the land area in Maryland.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Number of new dwellings built outside of Priority funding areas (PFAs)	13,641 ¹	7,108 ²	7,669	7,500
Improved parcels outside of PFAs in proportion to total population	0.056 ³	0.055 ⁴	0.054	0.053
Percent of Maryland that is protected ⁶	19.13%	19.75%	19.85%	19.95%
Number of improved parcels outside PFAs ⁷	327,579	334,687	341,795	348,903
Acres of improved parcels outside PFAs	682,240	696,992 ⁵	711,744	726,496
Number of improved parcels inside PFAs ⁷	1,162,245	1,179,287	1,196,329	1,213,371
Acres of improved parcels inside PFAs	401,752	406,047	410,342	414,637

¹ CY2000 and CY2001

² CY2002 only

³ represents a baseline ratio of parcels per person in 2000, based on Census 2000 population numbers

⁴ Estimate based on the 10 year Census 2000 population numbers

⁵ Developed residential parcels through CY2002

⁶ Protected lands defined as Federal Lands (excluding military), State and County Owned Parks, State Easements, local Easements, and private Easements

⁷ Improved parcels defined as any parcel with an improvement value greater than \$10,000

Objective 1.2 To increase our assistance to local governments.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of analyses where technical assistance was completed related to Smart Growth Issues, including rural preservation analyses, new household capacity studies, and other analyses	30	60	50	46

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING (Continued)

Objective 1.3 Work with DNR and MDA to cost-effectively achieve Maryland's land and resource conservation goals.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of remaining acres of agricultural land	2,264,100	2,118,367 ¹	2,050,192	1,984,210
Number of acres of agricultural land preserved through MALPF and Rural Legacy	21,853	22,494	8,866 ²	21,702
Total number of acres preserved through State programs annually	53,129 ³	39,393 ³	14,307 ³	27,437 ³

¹ 2004 actual is from 2002 Land Use/Land Cover. 2005 and 2006 estimates are based on 2002 Land Use/Land Cover.

² The drop in projected preserved acres is attributable to decreased funding levels.

³ This includes Greenprint acquisitions.

Goal 2. Support and enhance the vitality of existing communities and neighborhoods where infrastructure is already in place or planned.

	2003*	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Population inside PFAs	4,290,000	4,300,000	4,310,000	4,320,000
Percent of housing units occupied in PFAs	92.4%	92.6%	92.8%	93.0%

Note: * Baseline number from Census 2000, completed every ten years. 2004 Actual is an estimate.

Objective 2.1 Make available to State and local government and the legislature an inventory of the available capacity for new households in existing communities/neighborhoods with sewer service as well as Priority Funding Areas.

	2003	2004*	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Capacity for new households in existing communities and neighborhoods with sewer service	314,556	258,008*	240,000	225,000
Capacity for new households in Priority Funding Areas	561,819	478,302*	460,000	445,000

Note: *Difference between 2003 actual and 2004 actual is a result of updated data and corrected information such as zoning, sewer service areas and protected lands. We are continuing to update 2000 parcel data.

D40W01.06 PARCEL MAPPING

PROGRAM DESCRIPTION

This program shares the mission, vision, key goals, objectives, and performance measures of program D40W01.03 Planning Data Services.

DEPARTMENT OF PLANNING

SUMMARY OF DEPARTMENT OF PLANNING

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	120.00	121.00	110.00
Total Number of Contractual Positions.....	6.50	2.50	2.50
Salaries, Wages and Fringe Benefits.....	7,883,376	8,275,719	7,551,692
Technical and Special Fees.....	92,899	71,325	74,275
Operating Expenses.....	1,295,127	778,806	571,365
Original General Fund Appropriation.....	7,819,889	7,714,477	
Transfer/Reduction.....		81,204	
Total General Fund Appropriation.....	7,819,889	7,795,681	
Less: General Fund Reversion/Reduction.....	455,149		
Net General Fund Expenditure.....	7,364,740	7,795,681	6,841,695
Special Fund Expenditure.....	285,000	324,610	318,151
Federal Fund Expenditure.....	308,142		
Reimbursable Fund Expenditure.....	1,313,520	1,005,559	1,037,486
Total Expenditure.....	9,271,402	9,125,850	8,197,332

D40W01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	33.00	36.00	34.00
Number of Contractual Positions.....	4.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	2,034,512	2,471,023	2,186,177
02 Technical and Special Fees.....	48,582	20,758	
03 Communication.....	98,799	134,837	108,930
04 Travel.....	26,642	6,500	7,175
07 Motor Vehicle Operation and Maintenance.....	14,397	18,220	12,688
08 Contractual Services.....	159,305	130,229	96,838
09 Supplies and Materials.....	67,163	50,587	34,976
10 Equipment—Replacement.....	28,021	7,500	
11 Equipment—Additional.....	42,757		
13 Fixed Charges.....	8,335	9,554	8,506
Total Operating Expenses.....	445,419	357,427	269,113
Total Expenditure.....	2,528,513	2,849,208	2,455,290
Original General Fund Appropriation.....	2,546,653	2,821,068	
Transfer of General Fund Appropriation.....		28,140	
Total General Fund Appropriation.....	2,546,653	2,849,208	
Less: General Fund Reversion/Reduction.....	72,003		
Net General Fund Expenditure.....	2,474,650	2,849,208	2,410,145
Reimbursable Fund Expenditure.....	53,863		45,145
Total Expenditure.....	2,528,513	2,849,208	2,455,290

Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies.....	53,863	45,145
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DEPARTMENT OF PLANNING

D40W01.02 STATE CLEARINGHOUSE AND INTERGOVERNMENTAL AFFAIRS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.00	9.00	12.00
Number of Contractual Positions			1.00
01 Salaries, Wages and Fringe Benefits	512,499	611,921	881,839
02 Technical and Special Fees			21,623
03 Communication	1,440	2,500	
04 Travel	6,910		
08 Contractual Services	20		
09 Supplies and Materials	14,919	12,000	
13 Fixed Charges	800		
Total Operating Expenses	24,089	14,500	
Total Expenditure	536,588	626,421	903,462
Original General Fund Appropriation	602,820	618,381	
Transfer of General Fund Appropriation		8,040	
Total General Fund Appropriation	602,820	626,421	
Less: General Fund Reversion/Reduction	66,232		
Net General Fund Expenditure	536,588	626,421	903,462

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	17.00	18.00	12.00
01 Salaries, Wages and Fringe Benefits	1,123,558	1,204,548	971,933
03 Communication	12,622	15,346	8,695
04 Travel	5,624	1,308	
08 Contractual Services	358,460	224,790	165,148
09 Supplies and Materials	31,986	23,733	23,733
10 Equipment—Replacement	72,852		
13 Fixed Charges	20		
Total Operating Expenses	481,564	265,177	197,576
Total Expenditure	1,605,122	1,469,725	1,169,509
Original General Fund Appropriation	1,606,292	1,456,057	
Transfer of General Fund Appropriation		13,668	
Total General Fund Appropriation	1,606,292	1,469,725	
Less: General Fund Reversion/Reduction	1,170		
Net General Fund Expenditure	1,605,122	1,469,725	1,169,509

DEPARTMENT OF PLANNING

D40W01.04 LOCAL PLANNING ASSISTANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	24.00	25.00	16.00
01 Salaries, Wages and Fringe Benefits	1,533,602	1,671,581	1,004,877
03 Communication	16,029	21,711	17,611
04 Travel	31,795	17,273	14,374
08 Contractual Services	8,382	2,200	2,200
09 Supplies and Materials	13,532	2,500	2,500
10 Equipment--Replacement	1,690		
12 Grants, Subsidies and Contributions	152,025		
13 Fixed Charges	13,929	13,206	13,206
Total Operating Expenses	237,382	56,890	49,891
Total Expenditure	1,770,984	1,728,471	1,054,768
Original General Fund Appropriation	1,568,832	1,578,754	
Transfer of General Fund Appropriation		17,688	
Total General Fund Appropriation	1,568,832	1,596,442	
Less: General Fund Reversion/Reduction	113,572		
Net General Fund Expenditure	1,455,260	1,596,442	938,768
Federal Fund Expenditure	187,847		
Reimbursable Fund Expenditure	127,877	132,029	116,000
Total Expenditure	1,770,984	1,728,471	1,054,768

Federal Fund Income:

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	187,847
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Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies		4,152	
K00A10 DNR-Chesapeake Bay Critical Area Commission	116,000	116,000	116,000
S00A20 Department of Housing and Community Development	11,877	11,877	
Total	127,877	132,029	116,000

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	26.00	23.00	27.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	2,025,188	1,686,657	1,976,106
02 Technical and Special Fees	7,581		
03 Communication	2,099	7,733	7,734
04 Travel	16,149	5,350	4,896
07 Motor Vehicle Operation and Maintenance	-3,527		
08 Contractual Services	17,824	18,083	14,583
09 Supplies and Materials	6,602	8,026	2,439
10 Equipment—Replacement		3,500	
11 Equipment—Additional			
12 Grants, Subsidies and Contributions	33,383		
13 Fixed Charges	613	2,250	
Total Operating Expenses	73,143	44,942	29,652
Total Expenditure	2,105,912	1,731,599	2,005,758
Original General Fund Appropriation	1,229,563	1,053,479	
Transfer of General Fund Appropriation		12,060	
Total General Fund Appropriation	1,229,563	1,065,539	
Less: General Fund Reversion/Reduction	136,896		
Net General Fund Expenditure	1,092,667	1,065,539	1,364,257
Federal Fund Expenditure	120,295		
Reimbursable Fund Expenditure	892,950	666,060	641,501
Total Expenditure	2,105,912	1,731,599	2,005,758

Federal Fund Income:

66.606 Surveys, Studies, Investigations and Special Purpose Grants	120,295
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Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies	225,461		
J00A01 Department of Transportation	258,230	255,801	227,242
K00A05 DNR-Capital Grants and Loan Administration	257,259	257,259	257,259
L00A11 Department of Agriculture	152,000	153,000	157,000
Total	892,950	666,060	641,501

DEPARTMENT OF PLANNING

D40W01.06 PARCEL MAPPING

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	11.00	10.00	9.00
Number of Contractual Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	654,017	629,989	530,760
02 Technical and Special Fees	36,736	50,567	52,652
03 Communication	3,111	1,641	
04 Travel	1,234	875	
08 Contractual Services	3,211	9,035	
09 Supplies and Materials	1,420	2,432	
13 Fixed Charges	24,554	25,887	25,133
Total Operating Expenses	33,530	39,870	25,133
Total Expenditure	724,283	720,426	608,545
Original General Fund Appropriation	265,729	186,738	
Transfer of General Fund Appropriation		1,608	
Total General Fund Appropriation	265,729	188,346	
Less: General Fund Reversion/Reduction	65,276		
Net General Fund Expenditure	200,453	188,346	55,554
Special Fund Expenditure	285,000	324,610	318,151
Reimbursable Fund Expenditure	238,830	207,470	234,840
Total Expenditure	724,283	720,426	608,545
Special Fund Income:			
D40300 Fees Collected from Goods and Services	285,000	324,610	318,151
Reimbursable Fund Income:			
D40901 Goods and Services to Various State Agencies	238,830	207,470	234,840

MILITARY DEPARTMENT

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, and maintenance of the Maryland National Guard as well as authority for operating the Maryland Emergency Management Agency.

MISSION

The Military Department has three missions:

Our **State** mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving, peace, order, and public safety.

Our **Federal** mission is to be prepared to defend the nation and its vital national security interest.

Our **Community** mission is to add value to the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities, and local, State, and federal governments.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To ensure that the readiness of the Military Department, through preparedness, is capable of responding to State, federal, and community requirements.

Objective 1.1 To demonstrate the Military Department's capability to respond to these requirements through successful completion of exercises and actual occurrences.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Successful completion of readiness program requirements	100%	100%	100%	100%

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

PROGRAM DESCRIPTION

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

MISSION

To manage fiscal and administrative requirements in order to enhance readiness for the Military Department to support State, federal, and community needs.

VISION

Administrative Headquarters seeks to support the Military Department as the most effective military and emergency management organization.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide resources and services to the Military Department.

Objective 1.1 The Military Department to attain 90% authorized strength by 2007.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of Guardsmen	8,638	7,131	7,270	7,528
Output: Percent of authorized strength	88%	83%	85%	88%

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,690 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, to include responses to man-made and natural disasters.

MISSION

To provide the base support for the Maryland Air National Guard (MDANG). This includes operations, custodial support, repair and maintenance of the MDANG's airbase facility at Warfield Air National Guard Base, Martin State Airport.

VISION

This vision of the Maryland Air National Guard, supported by state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Air National Guard to support ongoing Maryland Air National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95% or better, facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	48	48	48	48
Quality: Percent of facilities in fully functional status	94%	96%	98%	98%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	7	6	4	3
Outcome: Number of lost work hours	0	2,080	20	10

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains 42 armories in 19 counties and Baltimore City. These armories are used by the Maryland Army National Guard, represented by units of the historic 29th Infantry Division (Light), the Troop Command (Non-divisional units) and the State Area Readiness Command (headquarters). Support facilities include the United States Property and Fiscal office located in Havre de Grace, an army air field at Aberdeen Proving Ground, various vehicle, equipment and aircraft maintenance facilities, and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities, comprised of over 300 buildings and 4,000 acres of land, staffed with over 200 Military Department employees, support the operations, training and readiness for over 6,800 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, to include responses to man-made and natural disasters.

MISSION

To provide the facility support for the Maryland Army National Guard (MDARNG). This includes operations, custodial support, repair and maintenance of the MDARNG's facilities located throughout the State of Maryland.

VISION

The vision of the Maryland Army National Guard, supported by the state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Army National Guard to support ongoing Maryland Army National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95% or better, facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	42	42	43	44
Output: Percent of facilities in fully functional status	61%	60%	66%	66%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	8	7	4	3
Output: Number of lost work hours	3,050	200	20	10

Goal 2. The reduction in overall consumption of energy by 15% and water by 10% over the next 9 years at all facilities without degrading quality of life and operational readiness for the Maryland Army National Guard.

Objective 2.1 To reduce energy consumption.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent Reduction in BTU's consumed	5%	6%	8%	10%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed.	4%	5%	9%	9%

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

The State Operations program provides overall direction for the Military Department relating to our community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

MISSION

To enhance the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of our youth, employers, civic organizations, and citizens of Maryland.

VISION

State Operations is intent on establishing and maintaining community partnerships that strengthen the organization and provides benefits to our citizens now and in the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. At risk youth (Military Youth Challenge (MYC) graduates) to become productive citizens.

Objective 1.1 Increase the percentage of MYC graduates who continue their schooling, get a job, or enter the military from 66% to 92%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of MYC graduates who continue working	89%	66%	92%	92%

Objective 1.2 Increase the percentage of MYC graduates who achieve their GED diploma from 63% to 75%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of MYC graduates with GED diploma	72%	63%	75%	75%

Objective 1.3 To maintain the percentage of MYC graduates in their Post Residential Phase that have active Mentor relationships beyond six months at 70%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of MYC graduates with active mentor relationships	63%	82%	70%	70%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	100	100	100	100
Output: Average number of MYC graduates	93	113	100	100

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS (Continued)

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

Objective 2.1 Provide at least 2,000 services per year with no complaints.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of services performed	2,958	3,164	3,300	3,300
Output: Percent of services performed without complaint	100%	100%	100%	100%

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Users	15,959	16,022	22,000	23,000
Output: Number of Usage Hours ¹	96,724	98,043	112,000	117,000

¹ The DTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, tele-work, etc. Usage Hours are increasing due to an increase in open sites, a drastic increase in state agency and college use, and operational changes that resulted in more accurate reporting procedures and more flexible staff coverage of events.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, implementation and coordination of mitigation, preparedness, response, and recovery activities with local jurisdictions, State departments/agencies, federal departments/agencies, private and volunteer organizations.

- **Mitigation:** Taking sustained actions to reduce or eliminate long-term risk to people and property from hazards and their effects.
- **Preparedness:** Building the emergency management profession to prepare effectively for, mitigate against, respond to and recover from likely or potential Maryland hazards by planning, training, and exercising.
- **Response:** Conducting emergency operations to save lives and property by positioning emergency equipment and supplies, evacuating potential victims, providing food, water, shelter, and medical care to those in need, and restoring critical public services.
- **Recovery:** Rebuilding communities so individuals, businesses, and governments can function on their own, return to normal life, and protect against future hazards.

MISSION

To lead, coordinate, and support the State of Maryland in a comprehensive, all-hazard emergency management system of mitigation, preparedness, response, recovery and homeland defense for the purpose of reducing the loss of life and property and protecting our institutions and environment.

VISION

To be the national model for state emergency management organizations.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Readiness. Develop and maintain the capability to effectively perform the 13 Emergency Management Functions (EMFs) as defined by FEMA in the Capability Assessment for Readiness (CAR) to prepare for, mitigate against, respond to, and recover from disasters.

Objective 1.1 To reach an 80% rating (average of 4 on a 5 point scale) or better on the Capability Assessment for Readiness (CAR) by 2003 and sustain the rating in the future.

Note: The 13 Emergency management Functions (EMFs) are 1) Laws and Authorities, 2) Hazard Identification and Risk Assessment, 3) Hazard Mitigation, 4) Resource Management, 5) Planning, 6) Direction, Control, and Coordination, 7) Communications and Warning, 8) Operations and Procedures, 9) Logistics and Facilities, 10) Training, Exercises, Evaluations, and Corrective Actions, 11) Crisis Communications, 12) Public Education, 13) Finance and Administration. The 13 EMFs are rated on a scale of one to five, five being the highest possible score. The assessment is based upon State government capabilities which include the readiness of our State department and agency partners. The year 2000 ratings serve as the baseline.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: CAR composite score ¹	86%	89%	89%	90%

¹ Scores based on a scale of 1-5, 5 being highest possible score. Average composite score of each 13 EMF is divided by 5 and percentages are developed based on that score.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

Objective 1.2 To obtain an increased level (50% match by FY2008) of federal Emergency Management Performance Grant funds for State and local emergency management operating costs.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Federal EMPG share of State/local emergency management operating costs	39%	42%	45%	45%

Goal 2. Performance. Demonstrate the state's capability to respond to emergencies through evaluated exercises, incorporating lessons learned in to improvements.

Objective 2.1 To maintain a rating of "success" in 90% of evaluated areas on an annual basis.

Note: Ratings are based upon objectives for annually evaluated exercises for the chemical stockpile at Aberdeen Proving Ground and the Calvert Cliffs and Peach Bottom nuclear power plants whose emergency preparedness zones include local jurisdictions in Maryland. The ratings are indicators of probable performance in an actual emergency.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Evaluated exercise rating ²	100%	98%	90%	90%

Goal 3. Administration. To reduce death, injury, and economic loss by providing guidance and assistance for development, maintenance, and enhancement of emergency preparedness, including homeland defense, mitigation, recovery and disaster response throughout the state in conjunction with local jurisdictions, emergency managers and state agencies.

Objective 3.1 Provide grant allotments and technical assistance annually in support of grant activities to 100% of the State's emergency management jurisdictions.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Percent of local emergency management jurisdictions provided grants and technical assistance	100%	100%	100%	100%

² The Radiological Emergency Preparedness (REP), Calvert Cliffs, and Peach Bottom are the exercises by which MEMA is federally evaluated. Each exercise has its own objectives by which MEMA is assessed.

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	331.00	330.00	330.00
Total Number of Contractual Positions.....	50.00	34.50	34.00
Salaries, Wages and Fringe Benefits.....	15,012,796	15,737,732	16,524,096
Technical and Special Fees.....	2,047,528	1,005,654	1,054,492
Operating Expenses.....	132,059,488	29,660,611	31,141,307
Original General Fund Appropriation.....	14,454,100	13,461,716	
Transfer/Reduction.....	1,000	159,649	
Total General Fund Appropriation.....	14,465,100	13,621,365	
Less: General Fund Reversion/Reduction.....	1,082,454		
Net General Fund Expenditure.....	13,382,646	13,621,365	13,485,000
Special Fund Expenditure.....	174,267	174,267	174,267
Federal Fund Expenditure.....	135,314,266	32,608,365	35,060,628
Reimbursable Fund Expenditure.....	248,633		
Total Expenditure.....	149,119,812	46,403,997	48,719,895

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	27.00	28.00	28.00
Number of Contractual Positions	4.50	4.50	3.50
01 Salaries, Wages and Fringe Benefits	1,584,452	1,601,545	1,890,237
02 Technical and Special Fees	184,558	156,280	156,280
03 Communication	84,378	126,465	110,719
04 Travel	22,363	7,100	7,100
06 Fuel and Utilities	8,068		
07 Motor Vehicle Operation and Maintenance	55,262	27,007	34,624
08 Contractual Services	107,346	29,847	30,947
09 Supplies and Materials	124,959	36,148	18,672
10 Equipment—Replacement	68,699	6,335	6,335
11 Equipment—Additional	7,182	2,630	2,630
12 Grants, Subsidies and Contributions	675,469	522,500	39,976
13 Fixed Charges	38,553	117,209	57,898
14 Land and Structures	704		
Total Operating Expenses	1,192,983	875,241	308,901
Total Expenditure	2,961,993	2,633,066	2,355,418
Original General Fund Appropriation	2,674,754	2,393,406	
Transfer of General Fund Appropriation		20,502	
Total General Fund Appropriation	2,674,754	2,413,908	
Less: General Fund Reversion/Reduction	171,282		
Net General Fund Expenditure	2,503,472	2,413,908	2,196,016
Special Fund Expenditure	52,276	52,276	52,276
Federal Fund Expenditure	406,245	166,882	107,126
Total Expenditure	2,961,993	2,633,066	2,355,418
Special Fund Income:			
D50301 Armory Rentals	52,276	52,276	52,276
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	406,245	166,882	107,126

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	64.00	65.00	65.00
01 Salaries, Wages and Fringe Benefits	3,373,593	3,241,001	3,447,071
03 Communication	407	93	93
04 Travel	8,085	2,073	2,073
06 Fuel and Utilities	564,744	441,682	676,531
07 Motor Vehicle Operation and Maintenance	39,190	14,030	14,030
08 Contractual Services	53,719	38,655	38,655
09 Supplies and Materials	160,206	149,370	149,370
11 Equipment—Additional	2,669	890	890
13 Fixed Charges	27,504	26,799	26,799
Total Operating Expenses	856,524	673,592	908,441
Total Expenditure	4,230,117	3,914,593	4,355,512
Original General Fund Appropriation	747,354	709,137	
Transfer of General Fund Appropriation		6,625	
Total General Fund Appropriation	747,354	715,762	
Less: General Fund Reversion/Reduction	47,858		
Net General Fund Expenditure	699,496	715,762	680,041
Federal Fund Expenditure	3,530,621	3,198,831	3,675,471
Total Expenditure	4,230,117	3,914,593	4,355,512

Federal Fund Income:

12.401 National Guard Military Operations and Maintenance Projects	3,530,621	3,198,831	3,675,471
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MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	124.00	123.00	123.00
Number of Contractual Positions	8.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	4,967,616	4,953,612	5,123,683
02 Technical and Special Fees	506,581	230,509	230,509
03 Communication	201,176	266,677	188,898
04 Travel	56,590	5,494	5,494
06 Fuel and Utilities	1,768,361	1,170,434	2,103,119
07 Motor Vehicle Operation and Maintenance	99,253	60,075	60,075
08 Contractual Services	680,415	345,271	306,286
09 Supplies and Materials	281,493	273,671	273,671
10 Equipment—Replacement	15,416	53,750	53,750
11 Equipment—Additional	2,388	30,000	30,000
13 Fixed Charges	9,344	5,021	905,977
14 Land and Structures	780,762	398,041	398,041
Total Operating Expenses	3,895,198	2,608,434	4,325,311
Total Expenditure	9,369,395	7,792,555	9,679,503
Original General Fund Appropriation	5,315,003	5,054,113	
Transfer of General Fund Appropriation	250,000	76,930	
Total General Fund Appropriation	5,565,003	5,131,043	
Less: General Fund Reversion/Reduction	340,354		
Net General Fund Expenditure	5,224,649	5,131,043	5,060,810
Special Fund Expenditure	121,991	121,991	121,991
Federal Fund Expenditure	4,022,755	2,539,521	4,496,702
Total Expenditure	9,369,395	7,792,555	9,679,503
Special Fund Income:			
D50301 Armory Rentals	121,991	121,991	121,991
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	4,022,755	2,539,521	4,496,702

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	64.00	57.00	57.00
Number of Contractual Positions	33.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,318,118	3,001,402	2,736,406
02 Technical and Special Fees	1,201,771	618,865	585,243
03 Communication	108,164	114,708	99,364
04 Travel	122,346	86,779	57,140
06 Fuel and Utilities	38,603	27,238	41,835
07 Motor Vehicle Operation and Maintenance	74,165	51,491	40,807
08 Contractual Services	801,368	499,448	576,692
09 Supplies and Materials	471,039	191,531	214,875
10 Equipment—Replacement	2,619	11,093	21,499
11 Equipment—Additional		7,239	
12 Grants, Subsidies and Contributions	644	166,778	658,578
13 Fixed Charges	81,645	69,146	91,424
14 Land and Structures	36,911	108,000	
Total Operating Expenses	1,737,504	1,333,451	1,802,214
Total Expenditure	5,257,393	4,953,718	5,123,863
Original General Fund Appropriation	3,193,171	2,754,385	
Transfer of General Fund Appropriation	-250,000	32,276	
Total General Fund Appropriation	2,943,171	2,786,661	
Less: General Fund Reversion/Reduction	361,343		
Net General Fund Expenditure	2,581,828	2,786,661	3,053,744
Federal Fund Expenditure	2,426,932	2,167,057	2,070,119
Reimbursable Fund Expenditure	248,633		
Total Expenditure	5,257,393	4,953,718	5,123,863
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	2,426,932	2,167,057	2,070,119
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	248,633		

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	52.00	57.00	57.00
Number of Contractual Positions	4.50		.50
01 Salaries, Wages and Fringe Benefits	2,769,017	2,940,172	3,326,699
02 Technical and Special Fees	154,618		82,460
03 Communication	296,406	211,751	198,811
04 Travel	165,430	38,000	53,000
06 Fuel and Utilities	63,452	55,000	69,300
07 Motor Vehicle Operation and Maintenance	141,841	7,400	15,040
08 Contractual Services	2,557,117	606,900	523,650
09 Supplies and Materials	164,070	57,000	54,000
10 Equipment—Replacement	288,498	294,000	60,265
11 Equipment—Additional	272,142	214,342	52,327
12 Grants, Subsidies and Contributions	120,316,568	22,675,000	22,730,497
13 Fixed Charges	11,304	10,500	10,500
14 Land and Structures	100,451		29,050
Total Operating Expenses	124,377,279	24,169,893	23,796,440
Total Expenditure	127,300,914	27,110,065	27,205,599
Original General Fund Appropriation	2,523,818	2,550,675	
Transfer of General Fund Appropriation	11,000	23,316	
Total General Fund Appropriation	2,534,818	2,573,991	
Less: General Fund Reversion/Reduction	161,617		
Net General Fund Expenditure	2,373,201	2,573,991	2,494,389
Federal Fund Expenditure	124,927,713	24,536,074	24,711,210
Total Expenditure	127,300,914	27,110,065	27,205,599

Federal Fund Income:

20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	165,558	196,000	196,000
83.536 Flood Mitigation Assistance	109,678	200,000	200,000
83.539 Crisis Counseling	380,827		
83.544 Public Assistance Grants	29,303,109		
83.548 Hazard Mitigation Grant Program	1,109,664	500,000	697,615
83.557 Pre-Disaster Mitigation	61,302	375,000	375,000
83.560 Federal Assistance to Individuals and Households --Other Needs	8,108,606		
83.562 State and Local All Hazards Emergency Oper- ations Planning	1,012,436		
83.564 Citizen Corps	76,967	50,000	50,000
83.565 Community Emergency Response Teams		300,000	300,000
97.004 State Domestic Preparedness Equipment Support Program	37,672,123	10,000,000	10,000,000
97.008 Urban Areas Security Initiative	42,715,799	10,000,000	10,000,000
97.021 Hazardous Materials Assistance Program	17,144	5,000	5,000
97.023 Community Assistance Programs-State Support Services Element	98,098	70,000	70,000
97.040 Chemical Stockpile Emergency Preparedness Program	1,240,869		
97.042 Emergency Management Performance Grants	2,855,082	2,840,074	2,817,595
97.052 Emergency Operations Centers	451		
Total	124,927,713	24,536,074	24,711,210

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide EMS system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs.

MIEMSS provides the executive support for the EMS Board in reviewing and approving the budgets for agencies receiving funds from the EMS Operations Fund, developing and promulgating regulations and protocols, proposing EMS system legislation, licensing/certifying and disciplining EMS providers, and conducting other EMS Board business. MIEMSS also provides the administrative and staff support for the Statewide EMS Advisory Council and five EMS regional councils.

MISSION

Consistent with Maryland law and guided by the EMS Plan, to provide the resources (communications, infrastructure, grants, and training), leadership, (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services (EMS) system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality medical care to individuals receiving emergency medical services.

Objective 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95% or higher statistical level of confidence.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: \geq 95% statistical level of confidence that Maryland performs above the national norm	Yes	Yes	Yes	Yes

Objective 1.2 By 2006, maintain an overall inpatient complication rate of 10% or less for Maryland trauma centers

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Statewide trauma center complication rate	12.3*	*	10.0	10.0

Objective 1.3 Achieve 20% witnessed sudden cardiac arrest resuscitation upon ER arrival in 70% of jurisdictions by 2004.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Percent of jurisdictions achieving 20% Witness resuscitation (witnessed V Fib or V Tach sudden cardiac arrest)	65	**	70	75

Note: * Based on results of last year's data (an overall increase of 0.4% in trauma center complication) the Trauma QIC worked to re-establish uniform complication definition and collection process during FY 04. Baseline data will be presented in next year's MFR.

** Presently waiting for the 2004 patient records to be completed and verified.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	92.60	91.60	91.60
Number of Contractual Positions	11.70	9.50	9.90
01 Salaries, Wages and Fringe Benefits	6,282,530	6,351,343	6,437,784
02 Technical and Special Fees	533,791	397,028	405,478
03 Communication	971,627	1,323,239	1,327,656
04 Travel	109,607	101,000	108,000
06 Fuel and Utilities	49,720	35,200	43,000
07 Motor Vehicle Operation and Maintenance	181,473	178,075	198,400
08 Contractual Services	1,590,191	998,900	1,116,883
09 Supplies and Materials	204,982	249,500	269,979
10 Equipment—Replacement	41,042	38,500	46,500
11 Equipment—Additional	178,955	76,750	109,250
12 Grants, Subsidies and Contributions	1,118,701	1,110,186	990,186
13 Fixed Charges	72,067	68,260	69,117
Total Operating Expenses	4,518,365	4,179,610	4,278,971
Total Expenditure	11,334,686	10,927,981	11,122,233
Special Fund Expenditure	10,801,345	10,627,795	10,772,233
Federal Fund Expenditure	341,140	300,186	350,000
Reimbursable Fund Expenditure	192,201		
Total Expenditure	11,334,686	10,927,981	11,122,233

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	10,145,637	10,324,010	10,358,233
D53302 Commercial Ambulance Licensing/Inspection Fees	342,485	220,000	220,000
D53303 Miscellaneous Service Charges	313,223	83,785	194,000
Total	10,801,345	10,627,795	10,772,233

Federal Fund Income:

93.003 Public Health and Social Services Emergency Fund			50,000
93.127 Emergency Medical Services for Children	72,396	100,000	100,000
93.259 Rural Access to Emergency Devices Grant	199,171	200,186	200,000
93.952 Improving EMS/Trauma Care in Rural Areas	69,573		
Total	341,140	300,186	350,000

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	192,201		
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MARYLAND EMS OPERATIONS FUND

PRO-FORMA OPERATING STATEMENT

Agency Name	FY 2004 Actual	FY 2005 Rev App	FY 2006 Allowance	FY 2007 Projection	FY 2008 Projection	FY 2009 Projection	FY 2010 Projection
Beginning Balance (7/1)	7,464,772	4,769,223	7,474,717	12,464,290	22,607,246	28,591,822	35,505,868
MVA Registration Fees-EMS, OPS Fund	50,030,199	52,031,407	51,719,219	53,270,796	53,004,442	54,594,575	54,321,602
Interest Income	94,562	131,154	205,555	342,768	621,699	786,275	976,411
General Fund Loan Repayment and Other	754,933	1,000,000	1,000,000	2,976,566	1,000,000	1,000,000	0
Current Year Revenues	50,879,694	53,162,561	52,924,774	56,590,130	54,626,141	56,380,850	55,298,013
Total Available Revenues	58,344,467	57,931,784	60,399,491	69,054,420	77,233,387	84,972,672	90,803,881
Md. Fire and Rescue Institute (UMCP) RT00.01 (RB22.03)	5,862,680	5,968,000	6,010,967	6,191,296	6,377,035	6,568,346	6,765,396
Md. Institute of Emergency Medical Services System DT00.01	10,145,637	10,324,010	10,358,233	10,719,233	10,895,233	11,222,090	11,558,753
Shock Trauma Center (UMMS) RQ00.01	3,463,757	3,463,757	3,117,381	3,210,902	3,307,229	3,406,446	3,508,639
STC Replaced Equipment (UMMS) RQ00.01	3,500,000	3,500,000	2,000,000	0	0	0	0
Grants to Local Fire, Rescue and Ambulance WA02.02	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Maryland State Police—Aviation Division WA01.02.160	14,199,426	15,797,556	15,044,876	14,921,999	16,658,324	16,866,178	17,293,894
BPW - EMS Loan Fund and Md. State Firemen's Association Programs	6,403,744	1,403,744	1,403,744	1,403,744	1,403,744	1,403,744	1,403,744
Current Year Expenditures	53,575,244	50,457,667	47,935,201	46,447,174	48,641,565	49,466,804	50,530,426
Ending Balance (6/30)	4,769,223	7,474,717	12,464,290	22,607,246	28,591,822	35,505,868	40,273,455

* Helicopter replacement not yet addressed.

DEPARTMENT OF VETERANS AFFAIRS

PROGRAM DESCRIPTION

The Department of Veterans Affairs provides administrative services to veterans and their dependents, manages five veterans cemeteries, maintains four veterans war memorials, and operates and manages the Charlotte Hall Veterans Home.

MISSION

The Maryland Department of Veterans Affairs 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 that 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 Maintain the number of client contacts at fiscal 2003 levels in fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Maryland veteran population	485,116	477,152	468,956	460,505
Outputs: Number of client contacts	69,720	56,158	69,720	69,720
Number of new power-of-attorney assignments	981	898	850	850

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veterans community.

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10% in fiscal year 2006 while increasing the number of complaints resolved within 30 days to 97%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of burial sites	54,137	57,322	60,662	64,232
Outcomes: Number of complaints received	213	150	135	115
Quality: Percent change in number of complaints	+13.3%	-29.6%	-10%	-15%
Percent of complaints resolved within 30 days	95%	96%	97%	97%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

PROGRAM DESCRIPTION

The Veterans Service Program provides 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 2003 levels in fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Maryland veteran population	485,116	477,152	468,956	460,505
Outputs: Number of client contacts	69,720	68,830	68,830	68,830
Number of new power-of-attorney assignments	981	898	850	850

Goal 2. Provide effective benefits counseling and claim development services to veterans and their dependents.

Objective 2.1 Prepare and submit 100% of claims within the month of receipt in fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of claims filed within month of receipt	100%	100%	100%	100%

Objective 2.2 Maintain the proportion of benefit awards during fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of benefit awards on initial claims	69%	62%	69%	69%
Percent of benefits denials on initial claims	31%	38%	31%	31%
Percent of benefit awards on appeal issues heard	26%	49%	49%	49%
Percent of benefit denials on appeal issues heard	10%	32%	10%	10%
Outcome: Monetary value of new claims benefits awarded during fiscal year (millions)	\$14.5	\$10.2	\$12.0	\$12.0

Objective 2.3 Maintain customer service satisfaction at 96% during fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer satisfaction surveys solicited	670	730	730	730
Quality: Percent of customers rating service excellent or good	96%	97%	96%	96%
Percent of customers rating service fair or poor	4%	3%	4%	4%

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 2006, provide burial services for 100% of those eligible and their dependents that desire to be buried in a Maryland Veterans Cemetery.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Interment services provided	3,082	3,157	3,340	3,570
Outcomes: Percent of those eligible and desiring that are interred	100%	100%	100%	100%

Objective 1.2 Increase by 1% per year the percent of those eligible to be buried in a veterans' cemetery who are interred in a veterans' cemetery.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Inputs: Estimated death population eligible for interment	14,995	15,251	15,467	15,507
Outputs: Interment services provided	3,082	3,157	3,340	3,570
Outcomes: Percent of those eligible that are interred	21%	21%	22%	23%

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veterans community.

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10% in fiscal year 2006 while increasing the number of complaints resolved within 30 days to 97%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of burial sites	54,137	57,322	60,662	64,232
Outcomes: Number of complaints received	213	150	135	115
Quality: Percent change in number of complaints	+13.3%	-29.6%	-10%	-15%
Percent of complaints resolved within 30 days	95%	96%	97%	97%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

PROGRAM DESCRIPTION

This program operates, secures, and maintains three veterans' memorials and monuments.

MISSION

The Memorials and Monuments Program will assure quality maintenance of the memorials honoring Maryland veterans who served in the U.S. Armed Forces during World War II, Korean Conflict, and Vietnam Era.

VISION

The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assure that the maintenance of grounds and structures preserves the reverent symbolism of the Maryland Veterans' Memorials.

Objective 1.1 During fiscal year 2006, all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable or better than acceptable.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of ceremonies conducted	6	6	6	6
Number of satisfaction surveys returned	0	6	6	6
Outcomes: Percent rated as acceptable or better than acceptable	N/A	N/A	100%	100%

Note: N/A = Not applicable

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

The Veterans Home Program is charged with exercising general supervision over and proscribing rules for the government and management of the Home, making all necessary bylaws and regulations governing the admission, maintenance and discharge of the residents, monitoring of the Contractor providing the health care management in the Home, and all things necessary to successfully carry into effect these purposes.

MISSION

The Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for Maryland veterans who are unable to take care of themselves due to disability, advancing age, or have requirements for nursing home care. The Home provides the support and services required for shelter, sustenance, social support, and medical care with the intent to improve resident quality of life and when practical, return the resident to the community.

VISION

Provide the highest quality long-term care to Maryland veterans.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote the functional independence of each resident.

Objective 1.1 Maintain the residents' ability to perform their daily living requirements at or below the State average during each fiscal year.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Resident population	273	275	305	335
Outcomes: Percent of incidence of cognitive impairment	18.8%	21.4%	19.0%	19.0%
Prevalence of bladder or bowel incontinence w/o toileting plan	51.9%	35.6%	40.0%	40.0%
Prevalence of bedfast residents	5.5%	10.1%	7.0%	7.0%
Incidence of decline in late loss of Assisted Daily Living skills	19.7%	16.9%	16.0%	15.5%
Incidence of decline in Range of Motion	16.4%	9.7%	8.0%	8.0%
Quality: State Average:				
Percent of incidence of cognitive impairment	11.6%	10.5%	10.5%	10.5%
Prevalence of bladder or bowel incontinence w/o toileting plan	41.9%	40.2%	40.2%	40.2%
Prevalence of bedfast residents	5.2%	5.4%	5.4%	5.4%
Incidence of decline in late loss of Assisted Daily Living skills	15.7%	15.4%	15.4%	15.4%
Incidence of decline in Range of Motion	6.9%	6.5%	6.5%	6.5%

Goal 2. Provide a safe living environment.

Objective 2.1 Maintain the danger to residents from accidents and preventable medical conditions at or below the State average during each fiscal year.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Incidence of new fractures	2.4%	0.9%	1.2%	1.0%
Prevalence of falls	18.2%	23.7%	18.0%	17.0%
Prevalence of urinary tract infections	5.9%	11.8%	8.2%	8.0%
Prevalence of pressure ulcers (bed sores)	10.9%	11.0%	11.0%	11.0%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM (Continued)

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: State Average:				
Incidence of new fractures	1.0%	1.2%	1.2%	1.2%
Prevalence of falls	11.3%	11.4%	11.4%	11.4%
Prevalence of urinary tract infections	7.8%	8.2%	8.2%	8.2%
Prevalence of pressure ulcers (bed sores)	11.0%	11.0%	11.0%	11.0%

Goal 3. Maintain or improve the resident's quality of life.

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes:				
Prevalence of daily physical restraints	2.3%	0.0%	2.0%	2.0%
Prevalence of symptoms of depression	9.5%	8.8%	9.0%	9.0%
Prevalence of antipsychotic drug use	12.6%	12.1%	19.0%	19.0%
Prevalence of behavioral symptoms affecting others	17.7%	11.8%	12.0%	12.0%
Quality: State Average:				
Prevalence of daily physical restraints	7.5%	6.2%	6.2%	6.2%
Prevalence of symptoms of depression	9.1%	8.8%	8.8%	8.8%
Prevalence of antipsychotic drug use	21.5%	20.9%	20.9%	20.9%
Prevalence of behavioral symptoms affecting others	14.4%	13.3%	13.3%	13.3%

Goal 4. Increase the resident population.

Objective 4.1 In FY 2006 increase average occupancy to 120 residents for Assisted Living and to 230 residents for Comprehensive Care

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Total available beds:				
Assisted Living Care	100	226	226	226
Comprehensive Care	278	278	278	278
Outputs: Average daily residents:				
Assisted Living Care (Residents)	72	88	110	126
Comprehensive Care (Residents)	187	187	195	208
Total Occupancy (Percent)	68.5%	54.6%	60.5%	66.3%
Percent occupancy - Assisted Living Care	72%	38.9%	48.7%	55.8%
Percent occupancy - Comprehensive Care	67.3%	67.3%	70.2%	74.8%

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	67.00	66.00	66.00
Total Number of Contractual Positions.....	1.92	1.92	2.76
Salaries, Wages and Fringe Benefits.....	2,766,242	2,926,745	3,046,225
Technical and Special Fees.....	49,541	56,288	72,955
Operating Expenses.....	11,678,190	13,671,457	14,727,094
Original General Fund Appropriation.....	9,341,867	9,271,694	
Transfer/Reduction.....		54,954	
Total General Fund Appropriation.....	9,341,867	9,326,648	
Less: General Fund Reversion/Reduction.....	530,016		
Net General Fund Expenditure.....	8,811,851	9,326,648	10,251,056
Special Fund Expenditure.....	242,435	263,350	266,650
Federal Fund Expenditure.....	5,439,687	7,064,492	7,328,568
Total Expenditure.....	14,493,973	16,654,490	17,846,274

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	18.00	20.00	20.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	951,489	1,068,293	1,188,445
02 Technical and Special Fees.....	24,228	27,901	27,680
03 Communication.....	35,001	24,283	59,731
04 Travel.....	22,833	24,087	23,942
07 Motor Vehicle Operation and Maintenance.....	2,932	-3,838	-2,672
08 Contractual Services.....	80,944	14,935	20,270
09 Supplies and Materials.....	19,854	14,934	13,669
10 Equipment—Replacement.....	7,456		
11 Equipment—Additional.....	1,319		
13 Fixed Charges.....	1,845	420	1,265
Total Operating Expenses.....	172,184	74,821	116,205
Total Expenditure.....	1,147,901	1,171,015	1,332,330
Original General Fund Appropriation.....	1,005,127	1,155,823	
Transfer of General Fund Appropriation.....	170,000	15,192	
Total General Fund Appropriation.....	1,175,127	1,171,015	
Less: General Fund Reversion/Reduction.....	27,226		
Net General Fund Expenditure.....	1,147,901	1,171,015	1,332,330

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	41.00	39.00	39.00
Number of Contractual Positions .....	.42	.42	1.26
01 Salaries, Wages and Fringe Benefits	1,433,800	1,483,050	1,508,581
02 Technical and Special Fees	9,331	8,342	25,646
03 Communication	16,527	25,796	26,116
04 Travel	4,032	450	888
06 Fuel and Utilities	82,075	57,805	95,250
07 Motor Vehicle Operation and Maintenance	139,981	80,021	59,511
08 Contractual Services	723,291	816,154	756,561
09 Supplies and Materials	17,081	104,860	28,606
10 Equipment—Replacement	24,956		
13 Fixed Charges	9,135	18,849	25,783
Total Operating Expenses	1,017,078	1,103,935	992,715
Total Expenditure	2,460,209	2,595,327	2,526,942
Original General Fund Appropriation	1,936,183	1,814,653	
Transfer of General Fund Appropriation	-170,000	32,994	
Net General Fund Expenditure	1,766,183	1,847,647	1,697,352
Special Fund Expenditure	116,256	148,000	162,000
Federal Fund Expenditure	577,770	599,680	667,590
Total Expenditure	2,460,209	2,595,327	2,526,942
Special Fund Income:			
D55303 Contract Payments	116,256	148,000	162,000
Federal Fund Income:			
64.101 Burial Expenses Allowance for Veterans	577,770	599,680	667,590

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>151,655</u>	<u>150,452</u>	<u>116,646</u>
03 Communication	2,230	935	2,580
04 Travel	2,568	2,940	2,850
06 Fuel and Utilities	10,196	9,626	12,300
07 Motor Vehicle Operation and Maintenance	8,682	3,753	2,500
08 Contractual Services	60,443	19,552	21,707
09 Supplies and Materials	1,486	13,707	3,875
10 Equipment--Replacement	610		
11 Equipment—Additional	14		
12 Grants, Subsidies and Contributions	<u>198,088</u>	<u>198,088</u>	<u>198,088</u>
Total Operating Expenses	<u>284,317</u>	<u>248,601</u>	<u>243,900</u>
Total Expenditure	<u>435,972</u>	<u>399,053</u>	<u>360,546</u>
Original General Fund Appropriation	435,972	395,669	
Transfer of General Fund Appropriation		3,384	
Net General Fund Expenditure	<u>435,972</u>	<u>399,053</u>	<u>360,546</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	229,298	224,950	232,553
02 Technical and Special Fees	15,982	20,045	19,629
03 Communication	3,201	14,207	31,540
04 Travel	3,011	5,820	6,080
06 Fuel and Utilities	179,472	198,204	202,561
07 Motor Vehicle Operation and Maintenance	2,161	1,211	1,211
08 Contractual Services	9,612,444	11,914,332	12,404,553
09 Supplies and Materials	49,678	40,000	30,087
10 Equipment—Replacement	156,403	20,000	23,110
11 Equipment—Additional .....	.....	15,000	12,000
13 Fixed Charges	990	1,725	1,725
14 Land and Structures	13,251	33,601	30,407
Total Operating Expenses	<u>10,020,611</u>	<u>12,244,100</u>	<u>12,743,274</u>
Total Expenditure	<u>10,265,891</u>	<u>12,489,095</u>	<u>12,995,456</u>
Original General Fund Appropriation	5,964,585	5,905,549	
Transfer of General Fund Appropriation .....	.....	3,384	
Total General Fund Appropriation	<u>5,964,585</u>	<u>5,908,933</u>	
Less: General Fund Reversion/Reduction	502,790	.....
Net General Fund Expenditure	5,461,795	5,908,933	6,229,828
Special Fund Expenditure	126,179	115,350	104,650
Federal Fund Expenditure	4,677,917	6,464,812	6,660,978
Total Expenditure	<u>10,265,891</u>	<u>12,489,095</u>	<u>12,995,456</u>
 Special Fund Income:			
D55304 Gifts and Requests	126,179	115,350	104,650
 Federal Fund Income:			
64.014 Veterans State Domiciliary Care	1,003,235	1,249,665	1,488,372
64.015 Veterans State Nursing Home Care	3,674,682	5,215,147	5,172,606
Total	<u>4,677,917</u>	<u>6,464,812</u>	<u>6,660,978</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.06 CAPITAL APPROPRIATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	184,000		631,000
Total Operating Expenses.....	184,000		631,000
Total Expenditure.....	184,000		631,000
Net General Fund Expenditure.....			631,000
Federal Fund Expenditure.....	184,000		
Total Expenditure.....	184,000		631,000

Federal Fund Income:

64.005 Grants to States for Construction of State Home Facilities.....	184,000		
	184,000		

STATE ARCHIVES

MISSION

The State Archives is the central depository for Maryland government records, and certain designated private records of permanent value. Holdings date from 1634 to the present. They include colonial and State executive, legislative and judicial records; county probate, land and court records; municipal records; and publications and reports of State, county and municipal government. Special collections preserve records of religious bodies (particularly as they relate to the recording of births, deaths, and marriages), fine and decorative arts, business and organizational records, maps, newspapers, photographs, and private papers, including oral histories. Our central mission is to appraise, acquire, describe, preserve and make electronically available the permanent records of the past, while providing reliable current information about Maryland State, county and municipal government. Materials are made accessible through a secure and (where appropriate) web-enabled environment, continually compiled and updated for the benefit and use of Maryland citizens and public officials.

VISION

A state that preserves government records (as well as certain designated private records) and provides access to them in a convenient, cost-effective manner and in a web-enabled environment.

KEY GOALS

- Goal 1.** Identify, appraise, acquire, describe, preserve and make accessible records deemed to have permanent historical, administrative, fiscal, legal or educational value. Where appropriate, make these materials electronically available.
- Goal 2.** Describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated) and other aspects of State, county and municipal government in the *Maryland Manual Online*.
- Goal 3.** Facilitate a broad and better understanding of the archival record through educational programs and published historical works searchable at the *Archives of Maryland Online* website (<http://aomol.net>).
- Goal 4.** Manage, conserve, and exhibit State-owned fine arts collections; preserve State-owned public records.

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 State Archives articulates the origin, functions, structure, personnel, and other aspects of Maryland State, county and municipal government and encourages the study of Maryland history and government.

MISSION

Our central mission is to acquire, describe, preserve and make electronically available in a secure and dynamic environment the permanent records of the past, while providing reliable information to the public for a better understanding of Maryland government and history.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Put in place the physical storage capacity required to take on 74,000 cubic feet of records by the end of FY 2006 and devise a strategy for effective execution of future appraisal efforts.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Records in custody (cubic feet)	234,981*	249,456	264,456	279,456
Outcome: Shelving capacity added (cubic feet)	33,936	32,760	73,584	0

Note: *Number adjusted downward slightly because a significant amount of material was being stored on pallets on the warehouse floor in FY2003. Those records have since been appropriately inventoried and placed on shelving.

Objective 1.2 Through Fiscal Years 2005 and 2006 continue to address the information technology requirements for the permanent storage of electronic records.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Electronic record storage capacity (gigabytes)	4,300	28,000	56,800	85,800
Outputs: Electronic data online (gigabytes)	1,082	4,386	18,737	25,345
Website files online (images, htmls, etc.)	9,537,983	35,163,325	137,526,745	186,030,031
Efficiency: Ratio of electronic data online to storage capacity	25%	16%	33%	30%

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

Objective 2.1 In FY 2006, improve access to records through the expansion of web-based delivery of records by 18%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Web site requests (hits on servers)	60,840,966	73,823,887	95,794,797	113,037,860
Web site visits (unique hosts)	1,973,730	2,319,570	3,597,122	4,568,345
Inquiries received via traditional sources	42,689	42,226	43,583	46,941
In person visits to the Archives	10,443	9,518	9,500	9,500
Outputs: Items circulated to Searchroom (in person)	19,600	11,696	12,000	12,000
Outcome: In-person visit in hours (average length)	3.63	3.46	3.00	3.00
Websites increase in use (by unique hosts)	35%	18%	35%	18%

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES (Continued)

Goal 3. Facilitate a broad and better understanding of State government and the archival record through the Maryland Manual, educational programs and published historical works.

Objective 3.1 In Fiscal Year 2006, add value to the understanding of the archival record by interpreting records and making the results accessible through electronically published historical compilations and analyses.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of completed complex research inquiries	310	564	400	450

Objective 3.2 In Fiscal Year 2006, fulfill the terms of the Maryland State Archives partnership with the U.S. Department of Education and the Reginald F. Lewis Museum of Maryland African American History and Culture by conducting research on the Underground Railroad in Maryland and publishing the results electronically on (<http://mdslavery.net>).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of individuals that MSA has documented involvement in the Underground Railroad	9,006	10,876	11,000	12,000
Number of newspaper runaway ads identified	4,111	10,385	13,378	16,225

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of the State's art collections. Artistic Property, Conservation, Outreach, and Exhibits is responsible, through the Commission on Artistic Property, for the care and management of all State-owned art objects that comprise the Annapolis Collection and the Peabody Art Collection, as well as the preservation of State-owned public records. This program creates exhibitions of State-owned art collections and other archival materials, and provides research on the State House and Government House and support for the State House Trust and Government House Trust.

MISSION

To manage the State-owned art collections through their proper appraisal, storage, conservation, and research. To interpret and exhibit State-owned artwork through display in public buildings and other places accessible to the public. To provide support for activities of the State House Trust and Government House Trust and research the documentary history of the State House and Government House. To preserve, through conservation, proper storage, and preservation scanning, the State's written public record.

VISION

A state that promotes an appreciation of the visual and decorative arts through the exhibition and interpretation of its artistic property and an appreciation and understanding of its most historic buildings.

KEY GOALS OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Properly manage State-owned art collections.

Objective 1.1 Inventory and insure 100% of State-owned art collections on an annual basis.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Annapolis Collection:				
Fine arts items	914	955	983	1013
Insured value of collection (in millions)	\$9.995	\$10.155	\$10.157	\$10.160
Peabody Collection:				
Fine arts items	368	368	368	368
Works on paper (watercolors, drawings & prints)	1100	1100	1100	1100
Insured value of collection (in millions)	\$19.205	\$19.205	\$20.165	\$21.173
Outputs: Percent of capitalized fine arts items inventoried	100%	100%	100%	100%

Goal 2. Preserve State-owned art collections.

Objective 2.1 By the close of Fiscal Year 2009, conserve 100% of State-owned art in the Annapolis Collection classified as being in poor or fair condition (per 2000 condition survey) in order to preserve the State's investment in the collections and increase the number of works available for exhibition.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Items in Annapolis Collection in poor or fair condition*	462	469	484	499
Outputs: Items in Annapolis Collection conserved	12	2	0	0
Efficiency: Percent of fine arts in Annapolis Collection in good condition	49.5%	50.1%	51.1%	51.3%

Note: *This number increases as new items are accessioned into the collection

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES (Continued)

Objective 2.2 By the end of Fiscal Year 2010, conserve 100% of the Peabody Collection classified as being in poor or fair condition (per 2001 condition survey) in order to preserve the State's investment in the collections and increase the number of works available for exhibition.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Peabody Collection				
Fine arts items in poor or fair condition	247	244	241	240
Works on paper in poor or fair condition	759	756	756	756
Outputs: Peabody Collection fine arts items and works on paper conserved				
	6	3	1	2
Efficiency: Percent of fine arts and works on paper in Peabody Collection in good condition				
	31.5%	31.9%	32%	32.2%

Goal 3. Provide public access to State-owned art collections.

Objective 3.1 By June 2006, increase the number of items in Annapolis and Peabody Collections on display to the public

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Total number of items in Annapolis Collection (capitalized inventory only)*				
Total number of items in Peabody Art Collection (not including works on paper collection)	646	660	675	690
Total number of items in Peabody Art Collection (not including works on paper collection)	346	346	346	346
Outcome: Percent of items in Annapolis Collection on display				
Percent of items in Peabody Art Collection on display (not including works on paper)	79.0%	78.8%	80.0%	79.8%
Percent of items in Peabody Art Collection on display (not including works on paper)	39.6%	40.2%	41.0%	44.8%

Note: *A number of the items have not been appraised, so are not included in the Capitalized Inventory

STATE ARCHIVES

SUMMARY OF STATE ARCHIVES

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	44.50	44.50	44.50
Total Number of Contractual Positions.....	48.80	42.97	41.20
Salaries, Wages and Fringe Benefits.....	2,824,499	2,845,163	3,003,682
Technical and Special Fees.....	1,156,501	1,423,564	1,286,858
Operating Expenses.....	6,904,870	6,351,503	6,111,005
Original General Fund Appropriation.....	2,610,687	2,437,133	
Transfer/Reduction.....	-1,700	28,341	
Total General Fund Appropriation.....	2,608,987	2,465,474	
Less: General Fund Reversion/Reduction.....	195,821		
Net General Fund Expenditure.....	2,413,166	2,465,474	2,493,705
Special Fund Expenditure.....	8,254,114	7,968,686	7,819,238
Federal Fund Expenditure.....	218,590	186,070	88,602
Total Expenditure.....	<u>10,885,870</u>	<u>10,620,230</u>	<u>10,401,545</u>

STATE ARCHIVES

D60A10.01 ARCHIVES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	43.50	42.50	42.50
Number of Contractual Positions	47.40	40.47	39.40
01 Salaries, Wages and Fringe Benefits	2,762,650	2,727,220	2,879,726
02 Technical and Special Fees	1,113,585	1,345,655	1,224,515
03 Communication	154,551	232,602	225,220
04 Travel	7,121	6,247	1,416
06 Fuel and Utilities	8,334	7,833	4,284
07 Motor Vehicle Operation and Maintenance	1,977	2,290	1,320
08 Contractual Services	2,543,485	2,939,685	3,788,241
09 Supplies and Materials	229,334	151,682	180,220
10 Equipment—Replacement	246,245	53,613	5,517
11 Equipment—Additional	3,273,942	2,205,121	1,250,766
13 Fixed Charges	345,786	642,127	642,797
14 Land and Structures	86,106	100,000	
Total Operating Expenses	6,896,881	6,341,200	6,099,781
Total Expenditure	10,773,116	10,414,075	10,204,022
Original General Fund Appropriation	2,497,933	2,265,379	
Transfer of General Fund Appropriation	-1,700	26,649	
Total General Fund Appropriation	2,496,233	2,292,028	
Less: General Fund Reversion/Reduction	195,821		
Net General Fund Expenditure	2,300,412	2,292,028	2,366,552
Special Fund Expenditure	8,254,114	7,935,977	7,748,868
Federal Fund Expenditure	218,590	186,070	88,602
Total Expenditure	10,773,116	10,414,075	10,204,022
Special Fund Income:			
D60344 Consolidated Publications Account	8,254,114	7,935,977	7,748,868
Federal Fund Income:			
84.345 Underground Railroad Educational and Cultural Programs	218,590	186,070	88,602

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	1.00	2.00	2.00
Number of Contractual Positions	1.40	2.50	1.80
01 Salaries, Wages and Fringe Benefits	61,849	117,943	123,956
02 Technical and Special Fees	42,916	77,909	62,343
03 Communication	964	2,187	3,197
04 Travel	540		
08 Contractual Services	-2,381		
09 Supplies and Materials	1,757		
10 Equipment—Replacement	281	128	
11 Equipment—Additional	331		
13 Fixed Charges	6,497	7,988	8,027
Total Operating Expenses	7,989	10,303	11,224
Total Expenditure	112,754	206,155	197,523
Original General Fund Appropriation	112,754	171,754	
Transfer of General Fund Appropriation		1,692	
Net General Fund Expenditure	112,754	173,446	127,153
Special Fund Expenditure		32,709	70,370
Total Expenditure	112,754	206,155	197,523
Special Fund Income:			
D60344 Consolidated Publications Account		32,709	70,370

MARYLAND AUTOMOBILE INSURANCE FUND

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents.

VISION

MAIF values all its customers, both internal and external, and will demonstrate this commitment with its excellent service.

KEY GOALS

- Goal 1.** To offer insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.
- Goal 2.** To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.
- Goal 3.** To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

MARYLAND AUTOMOBILE INSURANCE FUND

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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (All Data Reflect Calendar Years)

Goal 1. To offer automobile insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.

Objective 1.1 To process new business and rewrite applications in an average of 8 days for calendar year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Manual applications received	97,036	76,936	73,920	72,010
Number of Internet applications received	69,100	95,663	110,880	117,490
Output: Number of applications processed	169,409	172,956	184,800	189,500
Quality: Average number of days to process	8.6	7.4	8.0	8.0

Objective 1.2 To process endorsements in an average of 6 days for calendar year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of manual endorsements processed	159,944	132,390	140,000	148,000
Number of Internet endorsements processed	39,543	95,565	110,000	117,000
Quality: Average number of days to process	5.4	4.5	4.5	4.5

Goal 2. To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.

Objective 2.1 MAIF will maintain a closure ratio at or above 100%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of claims available	58,771	62,675	64,000	66,000
Efficiency: Closure ratio	94.3%	97.5%	100%	100%

Objective 2.2 To manage MAIF expenses so the ratio of paid Direct Defense and Cost Containment Expense to Direct Losses paid will be 5% or below.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Ratio	2.5%	2.5%	2.5%	2.5%

Goal 3. To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

Objective 3.1 To meet the estimated 2005 productivity goals. The Claims goal is based on the number of claims suffixes received per claims' employee. The Underwriting and Other goals are stated in number of policies received per Underwriting or Other employee.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Claims per employee	424	370	360	370
Underwriting policies per employee	2,440	2,525	2,600	2,800
Other policies per employee	1,040	1,047	1,000	1,100

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 motorists fines and collections on notes and judgments.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

(All Data Reflect Calendar Years)

Goal 1. To handle claims for the Uninsured Division of MAIF in a fair, expeditious and professional manner.

Objective 1.1 Maintain a closure ratio at or above 100%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of claims available	1,040	992	950	950
Outputs: Number of claims closed	963	1,130	1,007	950
Efficiency: Closure ratio	93%	114%	106%	100%

Goal 2. To continue to recover money in those cases where the Uninsured Division paid a claim on behalf of the responsible party in an automobile accident.

Objective 2.1 To maintain consistent yearly collections.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total collections (in millions)	\$1.5	\$1.4	\$1.4	\$1.5

MARYLAND AUTOMOBILE INSURANCE FUND

SUMMARY OF MARYLAND AUTOMOBILE INSURANCE FUND

	2004 Estimated	2005 Estimated	2006 Estimated
Total Number of Authorized Positions.....	569.00	561.00	
Total Number of Contractual Positions.....	3.00	2.00	
Salaries, Wages and Fringe Benefits.....	31,053,212	33,955,712	
Technical and Special Fees.....	13,655,904	14,519,951	
Operating Expenses.....	6,974,192	8,178,408	
Non-Budgeted Funds.....	<u>51,683,308</u>	<u>56,654,071</u>	

D70J00.42 INSURED DIVISION

Appropriation Statement:

	2003 Estimated	2004 Estimated	2005 Estimated
Number of Authorized Positions.....	551.50	542.50	
Number of Contractual Positions.....	3.00	2.00	
01 Salaries, Wages and Fringe Benefits.....	30,051,734	32,824,170	
02 Technical and Special Fees.....	13,562,739	14,429,455	
03 Communication.....	1,953,145	1,949,356	
04 Travel.....	85,479	121,135	
06 Fuel and Utilities.....	296,879	300,157	
07 Motor Vehicle Operation and Maintenance.....	154,229	233,207	
08 Contractual Services.....	2,668,629	3,029,278	
09 Supplies and Materials.....	650,251	746,929	
10 Equipment—Replacement.....	3,564	14,487	
11 Equipment—Additional.....	354,914	806,012	
13 Fixed Charges.....	478,690	545,322	
14 Land and Structures.....	210		
Total Operating Expenses.....	<u>6,645,990</u>	<u>7,745,883</u>	
Total Expenditure.....	<u>50,260,463</u>	<u>54,999,508</u>	

Non-budgeted Fund Income:

D70742 Net Premium and Income Accruing Therefrom.....	50,260,463	54,999,508	
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MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

Appropriation Statement:

	2003 Estimated	2004 Estimated	2005 Estimated
Number of Authorized Positions	17.50	18.50	
01 Salaries, Wages and Fringe Benefits	1,001,478	1,131,542	
02 Technical and Special Fees	93,165	90,496	
03 Communication	38,138	46,900	
04 Travel	193	249	
06 Fuel and Utilities	9,034	9,125	
08 Contractual Services	224,959	255,004	
09 Supplies and Materials	7,348	19,144	
10 Equipment--Replacement	213	806	
11 Equipment—Additional	38,107	89,779	
13 Fixed Charges	10,210	11,518	
Total Operating Expenses	328,202	432,525	
Total Expenditure	1,422,845	1,654,563	
Non-budgeted Fund Income:			
D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements	1,422,845	1,654,563	

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 and prosecutions. It also resolves consumer complaints, as well as issues agent, broker and company licenses.

MISSION

To regulate Maryland's insurance industry and protect its citizens by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring that the terms and conditions of insurance contracts are reasonable and meet the requirements of Maryland law.

Objective 1.1 During fiscal year 2006, review for compliance with insurance statutes and regulations, 100 percent of Life and Health form filings within 60 days after receipt of initial filing¹.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total – All Filings	17,095	18,385	17,897	17,897
Form Filings		13,472	13,525	13,525
Other Filings		4,913	4,365	4,365
Outputs: Form filings processed within 60 days:				
Total	16,932 ²	13,254 ³	13,525	13,525
Efficiency: Percent of form filings processed within 60 days:				
Life Insurance	*	99.6%	100%	100%
Health Insurance	*	96.5%	100%	100%
Annuities	*	100%	100%	100%
HMO's	*	100%	100%	100%
Credit Insurance		100%	100%	100%
All Lines	99%	98.4%	100%	100%

¹ The MIA's Objective in its MFR fiscal year 2004 is consistent with Maryland's Statute that requires initial review of filings within 60 days of the filing. See Insurance Article §12-203(c). The 60-day objective is more restrictive than the current statutory requirement, because the statute permits the Commissioner to extend the initial 60 day review period an additional 30 days, making the total possible review period 90 days from the initial filing. The MIA also increased the percentage of forms to be reviewed within 60 days from 75% to 100%.

²Includes forms, advertising, and actuarial memoranda.

³ Starting in FY 2004 forms were broken out by line of business, and filings categorized as forms, advertising, actuarial memoranda or rates.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS – INSURANCE ADMINISTRATION AND REGULATION (Continued)

Objective 1.2 During fiscal year 2006, review for compliance with insurance statutes and regulations, 100 percent of Property and Casualty form filings within 30⁴ working days after receipt of initial filing.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Property and Casualty insurance form filings processed	16,805	15,976	16,000	16,000
Efficiency: Percent of Property and Casualty insurance form filing processed within 30 working days	100%	93.3%	100%	100%

Goal 2. Adjudicating consumer complaints in accordance with insurance law and in a prompt and fair manner.

Objective 2.1 During fiscal year 2006, resolve all Health medical necessity complaints within the time frames required by law.⁵

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Health medical necessity complaints received.	1104	1050	1050	1050
Efficiency: Percent of Health medical necessity complaints processed within statutory time frames	97% ⁶	98%	98%	98%
Percent of Health medical necessity justified ⁷ complaints	53%	50%	50%	50%

Objective 2.2 During fiscal year 2006, complete 75 percent of complaint investigations for Life and Health non-medical necessity complaints within 90 days from receipt of complaint.

	2003	2004	2005	2006
Performance Measures ⁸	Actual	Actual	Estimated	Estimated
Inputs: Life and Health non-medical necessity complaints received	4,059	6,000	6,000	6,000
Efficiency: Percent of Life and Health non-medical necessity complaints completed within 90 days	95%	92%	92%	92%
Percent of Life and Health non-medical necessity justified complaints ⁹	59%	50%	50%	50%

⁴ Performance Measure numbers for fiscal year 2004 were based on a 30-working day rather than the 60 day review period that was used in previous fiscal years. The Objective was changed from 60 days to 30 working days for MFR fiscal year 2004, to be consistent with Maryland's Statute, Insurance Article § 11-206(g)(1). The Objective of 30 working days is actually more restrictive than the Statute, which allows the Commissioner to extend the initial 30-working day review period an additional 30 working days.

⁵ The Objective measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the same fiscal year. The average time frame to adjudicate the Health medical necessity complaints referenced in Objective 2.1 is approximately 60 days. As such, the data cannot reflect complaints received after April 30 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

⁶ The remaining 3% would represent the non-medical necessity cases which the unit occasionally handles i.e. claims issues.

⁷ A "justified complaint" results in a favorable outcome for the complainant. Cases where the Administration lacks jurisdiction or where the complainant has not exhausted the internal process as required by law are not included in this number.

⁸ Objective 2.2 measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the fiscal year. The average time frame to adjudicate the Life and Health non-medical necessity complaints referenced in Objective 2.2 is approximately 90 days. As such, the data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

⁹ See footnote 7.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS – INSURANCE ADMINISTRATION AND REGULATION (Continued)

Objective 2.3 During fiscal year 2006, complete 60 percent of complaint investigations for Property and Casualty within 90 days from receipt of complaint.

	2003	2004	2005	2006
Performance Measures ¹⁰	Actual	Actual	Estimated	Estimated
Inputs: Property and Casualty complaints received	14,490	15,918	15,000	15,000
Efficiency: Percent of Property and Casualty complaints completed within 90 days	51% ¹¹	75%	75%	80%
Percent of Property and Casualty justified complaints. ¹²	66%	38.5%	50%	50%

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

Objective 3.1 During fiscal year 2006, the Life and Health Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of market conduct examinations of Life and Health companies initiated	20	13	20	16
Outputs: Number of market conduct examinations of Life and Health companies completed. ¹³	15	16	15	12
Efficiency: Percent of completed examinations in relation to initiated examinations	75%	123%	75%	75%
Outcomes: Percent of remediation orders/penalties issued against Life and Health insurers examined	95%	88%	n/a	n/a
Percent of Life and Health companies against whom the MIA Market Conduct Unit has issued remediation orders/penalties that are committing the same behavior upon subsequent examination ¹⁴	0%	0%	n/a	n/a

Objective 3.2 During fiscal year 2006, the Property and Casualty Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of market conduct examinations of Property and Casualty companies initiated	18	7	20	16
Outputs: Number of market conduct examinations of Property and Casualty companies completed ¹⁵	18	8	15	12
Efficiency: Percent of completed examinations in relation to initiated examinations	100%	114%	75%	75%
Outcomes: Percent of remediation orders/penalties issued against Property and Casualty companies examined	100%	100%	n/a	n/a
Percent of Property and Casualty companies against whom the MIA Market Conduct Unit has issued remediation orders/penalties that are committing the same behavior upon subsequent examination ¹⁶	0%	0%	n/a	n/a

¹⁰ Objective 2.3 measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the fiscal year. The average time frame to adjudicate the Property and Casualty complaints referenced in Objective 2.3 is approximately 90 days. As such, the data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

¹¹ The goal in Objective 2.3 was 60 percent for fiscal year 2002, and was raised to 75 percent in fiscal year 2003. As set forth in the Discussion of Performance, due to legislative changes and the hiring freeze the measure was returned to 60% in FY 2004.

¹² See footnote 7.

¹³ "Completed examinations" may include examinations initiated in a prior fiscal year.

¹⁴ This is a new outcome measure on which Units will begin to collect data in fiscal year 2005.

¹⁵ See footnote 13.

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 2006, 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of examinations completed	20	20	27	15
Efficiency: Percent of examinations completed with no more than a 15% variance of budgeted time	95%	90%	92%	93%
Outcome: Zero percent of domestic insurers' or health maintenance organizations' financial conditions required the Commissioner to apply for a court-ordered liquidation pursuant to Title 9, Subtitle 2 of the Insurance Article.	100%	100%	100%	100%

Goal 5. Streamlining the Agent Licensing process.

Objective 5.1 During fiscal year 2006, renew and issue 75 percent of licenses on line.

	2003	2004 ¹⁷	2005	2006
Performance Measures¹⁸	Actual	Actual	Estimated	Estimated
Inputs: Number of license applications received, both initial and renewal	n/a	25,820	48,000	50,000
Efficiency: Percent of licenses issued and renewed on-line for the fiscal year.	n/a	50%	75%	75%

¹⁶ See footnote 14.

¹⁷ These figures represent six months of licensure transactions from January 1, 2004 through June 30, 2004.

¹⁸ On line renewal of licenses was implemented on June 1, 2001. For fiscal year 2002, 65 percent of licenses were renewed on line. For fiscal year 2003, 67 percent of licenses renewed on line. For those same fiscal years of 2002 and 2003, there are no figures for on line issuance of new licenses. On line licensure of new licenses only became available on January 1, 2004.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

This program provides funding for major information technology development projects in the Maryland Insurance Administration (MIA). The information technology improvement process at the MIA began in July 1998 with the publishing of the Information Systems Strategic Plan. In fiscal year 2004, the last two major applications in the Enterprise system – Rates & Forms and Compliance & Enforcement – will be completed. The vision of the MIA is to provide a seamless, integrated workplace for better efficiency and workflow between the agency's functional units, and to provide the public and industry with current and correct information.

MARYLAND INSURANCE ADMINISTRATION

D80Z02.00 HEALTH INSURANCE SAFETY NET PROGRAM

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan (MHIP) provides subsidized health insurance benefits to uninsurable individuals through MHIP and to certain Medicare beneficiaries through the Senior Prescription Drug Program (SPDP).

MISSION

Decrease uncompensated care costs by providing access to affordable, comprehensive health benefits for medically uninsurable residents and limited prescription drug coverage to low and middle-income resident Medicare recipients.

VISION

Affordable health insurance and prescription drug coverage for Maryland residents who have no other coverage options.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide Access to affordable health insurance coverage and prescription drug benefits.

Objective 1 Make MHIP and SPDP coverage available to uninsurable individuals. Review and act on complete applications within 10 calendar days after receipt.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Applications received				
MHIP	N/A	N/A	6,600	8,600
SPDP	N/A	N/A	5,000	5,000
Efficiency: Percentage processed within 10 days				
MHIP	N/A	N/A	85%	85%
SPDP	N/A	N/A	90%	90%
Outcomes: New MHIP members as a percentage of individual market applicants either denied or offered commercial coverage with exclusionary riders	N/A	N/A	40%	50%
SPDP members as a percentage of total program enrollment capacity	N/A	N/A	90%	95%

Objective 2 During 2006, resolve 98% of claims within 30 calendar days.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Claims received				
MHIP	N/A	N/A	140,000	200,000
SPDP	N/A	N/A	700,000	700,000
Efficiency: Percentage of claims adjudicated within 30 days				
MHIP	N/A	N/A	98%	98%
SPDP	N/A	N/A	98%	98%
Outcomes: Percentage of MHIP and SPDP members total reported medical costs where uncompensated care is avoided through coverage				
MHIP	N/A	N/A	44%	60%
SPDP	N/A	N/A	70%	75%

MARYLAND INSURANCE ADMINISTRATION

D80Z02.00 HEALTH INSURANCE SAFETY NET PROGRAM (Continued)

Objective 3 During 2006, respond to 95% of calls received from customers.¹

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Calls answered				
MHIP	N/A	N/A	57,000	68,000
SPDP	N/A	N/A	11,400	64,600
Outputs: Abandonment rate percentage				
MHIP	N/A	N/A	5%	5%
SPDP	N/A	N/A	5%	5%
Efficiency: Percent of calls answered within 30 seconds				
MHIP	N/A	N/A	85%	85%
SPDP	N/A	N/A	85%	85%
Outcomes: Percent of customer service complaints found by MIA to be justified				
MHIP	N/A	N/A	10%	10%
SPDP	N/A	N/A	10%	10%

¹ Abandonment rate is the percentage of phone calls made to the plan where the caller hangs-up before an actual plan staff member answers.

MARYLAND INSURANCE ADMINISTRATION

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan is an independent unit of State government within the Maryland Insurance Administration. The Plan replaced the SAAC program and is supervised and controlled by a board. The purpose of the Plan is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. The Plan is funded, in part, by a 1% assessment on the gross revenue of each acute care hospital in the State.

D80Z02.02 SENIOR PRESCRIPTION DRUG PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Senior Prescription Drug Program is governed by the Maryland Health Insurance Plan Board. The program offers prescription drug coverage to Medicare beneficiaries at or below 300% of the federal poverty level without prescription drug coverage. The program is administered by the non-profit health service plan, CareFirst, which also provides funding for the program. Funding provided by CareFirst may not exceed the value of CareFirst's premium tax exemption.

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF MARYLAND INSURANCE ADMINISTRATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	294.00	296.00	293.00
Total Number of Contractual Positions.....	5.10	12.10	8.00
Salaries, Wages and Fringe Benefits.....	16,781,989	17,681,247	18,416,369
Technical and Special Fees.....	339,639	752,796	540,115
Operating Expenses.....	52,488,910	66,224,139	70,020,734
Special Fund Expenditure.....	69,261,057	84,658,182	88,977,218
Federal Fund Expenditure.....	349,481		
Total Expenditure.....	69,610,538	84,658,182	88,977,218

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	288.00	290.00	287.00
Total Number of Contractual Positions.....	5.10	12.10	8.00
Salaries, Wages and Fringe Benefits.....	16,449,246	17,285,911	18,000,055
Technical and Special Fees.....	339,639	752,796	540,115
Operating Expenses.....	6,035,222	3,720,342	3,750,313
Special Fund Expenditure.....	22,824,107	21,759,049	22,290,483

REVENUE COLLECTIONS

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Revenue(\$):				
Premium Taxes.....	227,826,846	259,551,046	273,322,000	276,463,000
Retaliatory Taxes.....	602,337	461,989	750,000	850,000
Fines and Costs.....	2,203,353	1,080,161	2,135,000	2,235,000
Company Licensing Fees.....	1,501,420	1,604,230	1,500,000	1,600,000
Agent/Broker Licensing Fees.....	3,917,857	3,385,775	2,000,000	3,000,000
Rate and Form Filing Fees.....	2,872,459	2,547,625	2,800,000	2,500,000
Financial/Market Conduct Examination Fees.....	2,168,651	2,549,053	2,200,000	2,500,000
Miscellaneous Fees.....	249,006	254,753	75,000	200,000
Insurance Fraud Prevention Fee.....	1,211,900	1,495,350	1,200,000	1,500,000
Interest Income.....	192,974	191,097	125,000	190,000
Cash Forward.....			5,137,952	
Health Regulatory Fund.....	847,838	1,288,078	1,191,003	1,500,000
Insurance Regulatory Fund.....	6,818,288	10,444,760	8,947,855	10,000,000
	250,412,929	284,853,917	301,383,810	302,538,000
Premium and Retaliatory Taxes.....	228,429,183	260,013,035	274,072,000	277,313,000
Fines and Costs.....	2,203,353	1,080,161	2,135,000	2,235,000
All Other Revenues.....	19,780,393	23,760,721	25,176,810	22,990,000
Total General and Special Fund Revenue.....	250,412,929	284,853,917	301,383,810	302,538,000

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	288.00	290.00	287.00
Number of Contractual Positions	5.10	12.10	8.00
01 Salaries, Wages and Fringe Benefits	16,449,246	17,285,911	18,000,055
02 Technical and Special Fees	339,639	752,796	540,115
03 Communication	479,316	278,401	325,797
04 Travel	390,498	469,100	401,050
07 Motor Vehicle Operation and Maintenance	47,969	49,878	64,930
08 Contractual Services	2,431,931	1,021,285	1,109,467
09 Supplies and Materials	356,970	235,711	216,507
10 Equipment—Replacement	70,955	260,561	247,342
11 Equipment—Additional	785,491	43,516	43,183
12 Grants, Subsidies and Contributions	386,041	489,360	428,765
13 Fixed Charges	843,653	872,530	913,272
Total Operating Expenses	5,792,824	3,720,342	3,750,313
Total Expenditure	22,581,709	21,759,049	22,290,483
Special Fund Expenditure	22,581,709	21,759,049	22,290,483
Special Fund Income:			
D80304 Health Care Regulatory Fund	1,225,247	1,510,590	1,302,931
D80305 Insurance Regulation Fund	21,356,462	20,248,459	20,987,552
Total	22,581,709	21,759,049	22,290,483

D80Z01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services	242,398		
Total Operating Expenses	242,398		
Total Expenditure	242,398		
Special Fund Expenditure	242,398		
Special Fund Income:			
D80305 Insurance Regulation Fund	242,398		

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	6.00	6.00	6.00
Salaries, Wages and Fringe Benefits.....	332,743	395,336	416,314
Operating Expenses.....	46,453,688	62,503,797	66,270,421
Special Fund Expenditure.....	46,436,950	62,899,133	66,686,735
Federal Fund Expenditure.....	349,481		
Total Expenditure.....	46,786,431	62,899,133	66,686,735

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	332,743	395,336	416,314
03 Communication.....	11,386	19,309	24,474
04 Travel.....	3,490	12,500	12,750
07 Motor Vehicle Operation and Maintenance.....	7,680	10,800	14,400
08 Contractual Services.....	25,940,437	38,888,075	38,876,058
09 Supplies and Materials.....	8,238	19,500	21,460
11 Equipment—Additional.....	10,836	37,000	37,000
13 Fixed Charges.....	14,834	16,613	19,550
Total Operating Expenses.....	25,996,901	39,003,797	39,005,692
Total Expenditure.....	26,329,644	39,399,133	39,422,006
Special Fund Expenditure.....	25,980,163	39,399,133	39,422,006
Federal Fund Expenditure.....	349,481		
Total Expenditure.....	26,329,644	39,399,133	39,422,006

Special Fund Income:

D80306 Maryland Health Insurance Plan.....	25,980,163	39,399,133	39,422,006
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Federal Fund Income:

93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations.....	349,481		
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MARYLAND INSURANCE ADMINISTRATION

D80Z02.02 SENIOR PRESCRIPTION DRUG PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	20,456,787	23,500,000	27,264,729
Total Operating Expenses.....	<u>20,456,787</u>	<u>23,500,000</u>	<u>27,264,729</u>
Total Expenditure.....	<u>20,456,787</u>	<u>23,500,000</u>	<u>27,264,729</u>
Special Fund Expenditure.....	<u>20,456,787</u>	<u>23,500,000</u>	<u>27,264,729</u>

Special Fund Income:

D80307 Senior Prescription Drug Program.....	<u>20,456,787</u>	<u>23,500,000</u>	<u>27,264,729</u>
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CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Canal Place Heritage Area is a major heritage tourism development focusing on the historical significance of the C&O Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; improving the Western Maryland Railway Station; expanding the visitor center for the C&O Canal Park; rewatering the C&O Canal and offering interpretive boat excursions; constructing a major festival grounds and retail marketplace; developing special events and recreational programming; encouraging private commercial investment; coordinating a local and regional tourism marketing and promotion program; providing adequate and convenient parking for visitors; providing improved vehicular and pedestrian access 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/interpretive programs.

Objective 1.1 During fiscal year 2006, in cooperation with the National Park Service, conduct regular interpretive tours of the Canal Boat replica, *The Cumberland*, and develop educational/interpretive program opportunities with the Allegany County School District.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Canal Boat visitors	2,674	2,900	3,500	4,000
Outcomes: Number of events	18	28	30	40

Goal 2. Facilitate public and private development within the Canal Place Heritage Area.

Objective 2.1 During fiscal year 2006, continue partnership with the C&O National Historical Park, the City of Cumberland, and the U.S. Army Corps of Engineers to complete engineering documents and begin construction to rewater the western terminus of the C&O canal.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Federal Appropriation (\$ millions)	3.0	4.0	3.2	5.0

Objective 2.2 Complete Phase 2 of the Crescent Lawn Festival Grounds and Marketplace during fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: New rental space created (square feet)	10,700	2,407	0	2,000
New public space created (square feet)	1,500	3,000	90,000	18,000
New businesses established	9	2	1	1
New jobs created	40	4	6	10

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.3 Continue private development project to include Footer building site and Cumberland Electric property during fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: New hotel rooms created	0	0	0	100
Efficiency: Hotel occupancy (percentage)	0	0	0	65%
Outcome: New hotel tax generated (\$)	0	0	0	\$150,000
New hotel jobs created	0	0	0	65
New restaurant jobs created	0	0	0	50
Other new jobs created	0	0	0	6

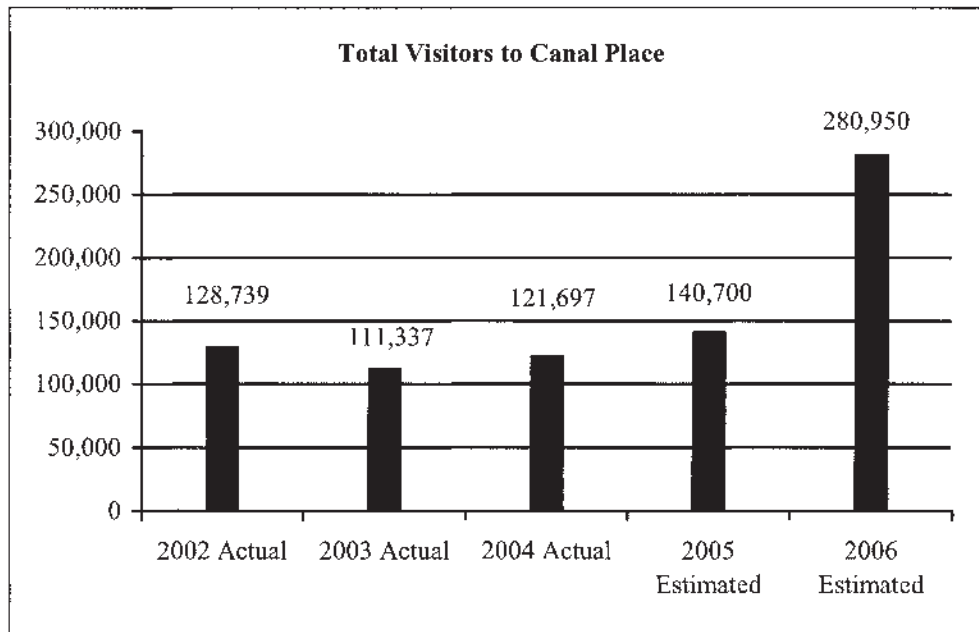
Goal 3. Secure public support for the Canal Place Heritage Area through corporate sponsorship and community membership.

Objective 3.1 During fiscal year 2006 solicit \$65,000 in corporate and private sponsorships, contributions, and grants for Canal Place programs and activities.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Funding raised (\$)	\$44,683	\$56,417	\$60,000	\$65,000

OTHER MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total Visitors to Canal Place*	111,377	121,697	140,700	280,950
Economic impact per visitor	\$84.43	\$88.65	\$93.08	\$97.93
Economic impact (millions)	\$9.40	\$10.79	\$13.10	\$27.51



Note: *Includes visitors to Scenic Railroad, Canal Museum, Allegheny County Visitor Center, Allegheny County Museum, Canal Boat Replica, Allegheny Highlands Trail, Gordon Roberts House, Gilchrist Gallery, CanalFest/RailFest, Summer In the City music series, and Holiday events.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>197,678</u>	<u>211,904</u>	<u>216,296</u>
02 Technical and Special Fees	<u>31</u>		
03 Communication	8,599	9,195	28,095
04 Travel	540		200
06 Fuel and Utilities	59,176	71,165	70,458
07 Motor Vehicle Operation and Maintenance	365	400	400
08 Contractual Services	150,993	128,848	157,451
09 Supplies and Materials	15,914	21,000	10,000
10 Equipment—Replacement	1,738		
11 Equipment—Additional		1,000	
12 Grants, Subsidies and Contributions			
13 Fixed Charges	2,998	4,440	5,260
14 Land and Structures	<u>4,024</u>		
Total Operating Expenses	<u>244,347</u>	<u>236,048</u>	<u>271,864</u>
Total Expenditure	<u>442,056</u>	<u>447,952</u>	<u>488,160</u>
Original General Fund Appropriation	255,487	249,017	
Transfer of General Fund Appropriation		3,384	
Total General Fund Appropriation	<u>255,487</u>	<u>252,401</u>	
Less: General Fund Reversion/Reduction	9,581		
Net General Fund Expenditure	245,906	252,401	262,914
Special Fund Expenditure	196,150	195,551	225,246
Total Expenditure	<u>442,056</u>	<u>447,952</u>	<u>488,160</u>
Special Fund Income:			
D90301 Maryland Heritage Area Grant	45,760	42,451	50,000
D90302 Rental Income	150,390	153,100	175,246
Total	<u>196,150</u>	<u>195,551</u>	<u>225,246</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.¹

Objective 1.1 By July 1, 2006, reduce average number of days from date appeal received to disposition date from 36 days to 35 days for cases from the Department of Health and Mental Hygiene (DHMH).²

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	36.2	36.3	35	35

Objective 1.2 By July 1, 2006, maintain the current average number of days from date appeal received to disposition date at 65 days for cases from the Department of Human Resources (DHR).³

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	70.7	66.2	65	65

Objective 1.3 By July 1, 2006, reduce average number of days from date appeal received to disposition date from 216 days to 210 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

Performance Measure	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	224.5	215.9	212	210

¹ There are certain case types where the Office of Administrative Hearings does not control the scheduling of the hearing; rather, the agency schedules the hearing and forwards the case to the Office of Administrative Hearings along with the hearing date. These include cases from the Inmate Grievance Office, the Retirement and Pension Systems, Occupational Safety and Health cases from the Department of Labor, Licensing and Regulation and Involuntary Admission cases and medical board cases (e.g. Board of Physician Quality Assurance) from the Department of Health and Mental Hygiene. The objectives measure the period of time beginning when the Office of Administrative Hearings receives the case and ending when the decision is issued and the case is closed.

² E.g. Medical Assistance and medical boards such as the Board of Physician's Quality Assurance.

³ E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, day care and foster care licensing.

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

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By July 1, 2006, reduce the average number of days from date appeal received to disposition date from 87 to 80 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	85.8	86.9	83	80

Objective 1.5 By July 1, 2006, reduce average number of days from date appeal received to disposition date from 77 days to 65 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	68.2	76.8	70	65

Objective 1.6 By July 1, 2006, reduce average number of days from date appeal received to disposition date from 128 days to 120 days for cases from the Maryland Insurance Administration (MIA).

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	129.3	128.0	125	120

Objective 1.7 By July 1, 2006, reduce the average number of days from date appeal received to disposition date from 37 days to 35 days for Special Education and Infant and Toddler Program cases from the Maryland State Department of Education (MSDE).

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	42.3	37.0	36	35

Objective 1.8 By July 1, 2006, reduce average number of days from date appeal received to disposition date from 179 days to 170 days for personnel cases (PERS).⁵

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	168.9	179.1	175	170

Objective 1.9 By July 1, 2006, reduce average number of days from date appeal received to disposition date from 133 days to 130 days for cases from agencies not covered by objectives 1.1 through 1.8 (i.e. Miscellaneous MISC).⁶

	2003	2004	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	154.2	132.8	132	130

⁵ E.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

⁶ E.g. Retirement and Pension Systems; Department of the Environment; Department of Natural Resources; Central Collection Unit of the Department of Budget and Management; State Police handgun licensing; Department of Transportation dealer, vehicle salesperson and inspection station licensing; Commission on Human Relations; Public Information Act.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 10. By July 1, 2006, increase percentage of non-bench decisions issued timely to 98.50% or better.⁷

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of decisions issued timely	96.6%	98.1%	98.3%	98.5%

Goal 2. To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

Objective 2.1 By July 1, 2006, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 63.5% to 75%.⁸

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of cases resolved using Alternative Dispute Resolution techniques	73.4%	63.5%	69%	75%

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

Objective 3.1 By July 1, 2006, 94% of participants to administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants that rate the preparation and organization as satisfactory or excellent	92.6%	93.0%	93.5%	94%

Objective 3.2 By July 1, 2006, maintain the current percentage of participants to administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent at 94%.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants that rate the fairness as satisfactory or excellent	94.0%	93.9%	94%	94%

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

Objective 4.1 By July 1, 2006, 93% of participants to administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of participants that rate the decision as satisfactory or excellent	86.9%	90.8%	92%	93%

⁷ Federal and State laws set forth specific timeframes for the issuance of decisions. These due dates vary according to case type and are too numerous to identify in this document.

⁸ This objective is measured by comparing the number of cases settled to the number scheduled for mediation or a settlement conference. It does not include those cases in which the parties settle on their own without assistance from the Office of Administrative Hearings. Note that not all case types are eligible to be scheduled for mediation or settlement, e.g., the State Personnel Management System has instituted its own settlement procedures and specifically requested that the Office of Administrative Hearings discontinue the practice of holding settlement conferences in these matters.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

CASES DISPOSED BY AGENCY

<u>SOURCE AGENCY</u>	FY 2004 Actual
Department Of Health And Mental Hygiene	13,963
Department Of Human Resources	13,789
Department Of Labor, Licensing and Regulation	396
Department Of Public Safety and Correctional Services	666
Department Of Transportation – Motor Vehicle Admin.	35,337
Maryland Insurance Administration	1,058
Maryland State Department of Education	989
Department of Budget and Management - Personnel	601
Miscellaneous	416
TOTAL	67,215

OTHER PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
Caseload Data:				
Cases Brought forward from prior year	7,134	6,766	6,567	6,400
Cases Received	57,287	66,959	67,000	67,000
Cases Disposed	57,756	67,215	67,300	67,300
Cases Carried forward to next year	6,766	6,567	6,400	6,300
Hearings Scheduled:				
OAH Headquarters – Hunt Valley, MD.	14,816	18,909	19,000	19,000
Agency's Facilities and Satellite Locations	46,410	59,286	60,000	60,000
Decision Data:				
Hearings with Bench decisions	26,649	30,918	31,000	31,000
Hearings with Non-Bench decisions	3,429	3,199	3,200	3,200
Alternative Dispute Resolution:				
Mediations and Settlement Conferences held	473	527	550	575

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	126.00	125.00	122.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	8,517,629	9,184,957	9,100,470
02 Technical and Special Fees	83,148	85,849	96,154
03 Communication	194,197	171,447	185,503
04 Travel	129,911	100,555	110,009
06 Fuel and Utilities	78,768	82,095	92,006
07 Motor Vehicle Operation and Maintenance	28,183	22,646	21,564
08 Contractual Services	585,514	557,847	492,654
09 Supplies and Materials	186,094	146,712	136,300
10 Equipment—Replacement	147,946	48,120	35,000
11 Equipment—Additional	87,888		
13 Fixed Charges	844,360	844,388	844,779
Total Operating Expenses	2,282,861	1,973,810	1,917,815
Total Expenditure	10,883,638	11,244,616	11,114,439
Original General Fund Appropriation			
Transfer of General Fund Appropriation		302,526	
Net General Fund Expenditure		302,526	
Special Fund Expenditure	37,866	6,000	6,000
Reimbursable Fund Expenditure	10,845,772	10,936,090	11,108,439
Total Expenditure	10,883,638	11,244,616	11,114,439

Special Fund Income:

D99303 Commissions	2,056	2,000	2,000
D99304 Photocopier and Tape Fees	7,987	4,000	4,000
D99305 Miscellaneous Billings	27,823		
Total	37,866	6,000	6,000

Reimbursable Fund Income:

C81C00 Office of the Attorney General	43,527	47,052	12,743
D05E01 Board of Public Works	6,430		
D27L00 Commission on Human Relations	44,516	27,145	14,704
D80Z01 Maryland Insurance Administration	168,048	126,565	242,098
F10A01 Department of Budget and Management	702,722	879,383	501,181
G20J01 Maryland State Retirement and Pension Systems	164,785	135,727	132,335
J00E00 DOT-State Motor Vehicle Administration	2,735,582	3,539,348	4,000,924
K00A01 Department of Natural Resources	73,451	61,869	42,519
M00A01 Department of Health and Mental Hygiene	977,992	998,292	856,627
N00I00 DHR-Family Investment Administration	2,938,157	2,430,138	2,907,451
P00D01 DLLR-Division of Labor and Industry	1,472,738	1,293,655	1,102,829
Q00E00 DPSCS-Inmate Grievance Office	209,225	173,052	210,913
R00A01 State Department of Education-Headquarters	1,185,860	1,018,730	976,423
R65G00 Higher Education Labor Relations Board	25,670	40,000	15,439
U00A01 Maryland Department of the Environment	86,559	158,348	73,520
W00A01 Maryland State Police	10,510	6,786	18,733
Total	10,845,772	10,936,090	11,108,439

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior i	1.00	81,895	1.00	84,254	1.00	85,895	
prgm mgr iv	1.00	75,153	1.00	76,637	1.00	78,127	
administrator vi	1.00	73,112	1.00	74,577	1.00	76,026	
administrator iii	1.00	58,787	1.00	60,110	1.00	61,270	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
admin spec iii	2.00	76,295	2.00	78,530	2.00	80,014	

TOTAL d05e0101*	7.00	415,780	7.00	425,887	7.00	434,105	
d05e0105 Wetlands Administration							
administrator iv	1.00	64,033	1.00	65,408	1.00	66,673	
admin spec ii	.00	0	1.00	36,836	1.00	37,530	
admin spec i	1.00	33,495	.00	0	.00	0	

TOTAL d05e0105*	2.00	97,528	2.00	102,244	2.00	104,203	
TOTAL d05e01 **	9.00	513,308	9.00	528,131	9.00	538,308	
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	137,298	1.00	142,500	1.00	147,500	
exec chief of staff	1.00	160,836	1.00	161,578	1.00	161,578	
lieutenant governor	1.00	114,415	1.00	118,750	1.00	122,917	
exec aide x	1.00	125,008	1.00	130,782	1.00	130,782	
exec aide ix	7.00	837,228	8.00	1,003,719	8.00	1,003,719	
exec aide viii	2.00	250,083	2.00	249,046	2.00	249,046	
exec aide vii	1.00	90,810	1.00	101,747	1.00	103,740	
exec aide vi	4.00	234,013	4.00	334,602	3.00	273,231	Abolish
exec aide v	4.00	259,194	4.00	322,231	4.00	329,739	
exec aide iv	5.00	376,276	4.00	332,484	4.00	338,964	
administrator vii	3.00	128,531	3.00	190,536	2.00	138,359	Abolish
exec aide iii	4.00	217,004	5.00	329,799	5.00	339,099	
exec aide ii	5.00	313,448	5.00	311,303	5.00	318,932	
exec asst iii exec dept	4.00	279,920	2.00	163,771	2.00	163,771	
exec aide i	2.00	162,990	2.00	127,412	2.00	130,425	
exec asst ii exec dept	1.00	46,246	1.00	74,691	1.00	76,141	
administrator iii	1.00	0	.00	0	.00	0	
administrator iii	.00	39,293	1.00	55,694	1.00	56,766	
exec asst i exec dept	7.00	262,843	5.00	274,978	5.00	281,086	
administrator iv	3.00	111,511	3.00	174,415	2.00	130,815	Abolish
administrator ii	3.00	166,614	4.00	195,203	4.00	200,502	
spec asst iii exec dept	8.00	379,989	8.00	400,687	8.00	409,153	
admin officer iii	4.00	125,906	1.00	42,926	1.00	43,741	
spec asst ii exec dept	6.00	221,149	7.00	273,974	7.00	281,898	
admin officer i	1.00	40,720	1.00	41,863	1.00	42,658	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
spec asst i exec dept	2.00	62,855	1.00	32,327	1.00	33,535	
admin aide iii exec dept	2.00	62,012	6.00	197,039	6.00	204,410	
admin aide ii exec dept	1.50	35,068	1.00	36,155	1.00	36,836	
admin aide i exec dept	.00	41,715	.00	0	.00	0	
clerk iv exec dept	1.00	28,339	1.00	29,629	1.00	30,179	
TOTAL d10a0101*	85.50	5,311,314	84.00	5,849,841	81.00	5,779,522	
TOTAL d10a01 **	85.50	5,311,314	84.00	5,849,841	81.00	5,779,522	
d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	74,306	1.00	76,511	1.00	77,998	
spec asst iii exec dept	1.00	50,538	1.00	52,271	1.00	53,274	
TOTAL d11a0401*	2.00	124,844	2.00	128,782	2.00	131,272	
TOTAL d11a04 **	2.00	124,844	2.00	128,782	2.00	131,272	
d12a02 Department of Disabilities							
d12a0201 General Administration							
secy dept disabilities	.00	0	1.00	110,860	1.00	110,860	
dep secy dept disabilities	.00	0	1.00	99,032	1.00	99,032	
exec aide v	1.00	94,375	.00	0	.00	0	
administrator vi	1.00	71,706	1.00	73,859	1.00	75,294	
prgm mgr iii	.00	0	.00	0	1.00	63,963	Transfer from
administrator iii	1.00	43,014	4.00	237,578	4.00	242,162	f10a04
administrator iv	4.00	195,427	5.00	306,652	5.00	312,572	
administrator ii	2.00	105,914	3.00	134,227	3.00	138,320	
administrator i	.00	0	.00	0	2.00	106,047	Transfer from
spec asst iii exec dept	2.00	81,058	2.00	89,587	2.00	92,102	f10a04
admin officer iii	1.00	47,322	1.00	48,531	1.00	49,459	
admin officer i	1.00	58,737	1.00	41,470	1.00	42,256	
admin officer ii	.00	0	1.00	41,019	1.00	41,796	
admin spec iii	.00	0	.00	0	1.00	31,734	Transfers from
admin spec i	.00	0	.00	0	1.00	27,492	f10a04
admin aide ii exec dept	1.00	9,202	.00	0	.00	0	
obs-office assistant ii gen	1.00	13,987	1.00	18,557	1.00	19,214	
TOTAL d12a0201*	15.00	720,742	21.00	1,201,372	26.00	1,452,303	
TOTAL d12a02 **	15.00	720,742	21.00	1,201,372	26.00	1,452,303	
d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide vi	1.00	105,400	1.00	100,928	1.00	102,904	
prgm mgr senior ii	1.00	92,805	1.00	95,380	1.00	97,246	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d13a13 Maryland Energy Administration							
d13a1301 General Administration							
administrator vii	2.00	0	.00	0	.00	0	
administrator vi	1.00	207,044	3.00	190,037	3.00	194,716	
exec aide ii	.00	36,980	1.00	68,397	1.00	69,722	
administrator v	2.00	117,139	.00	0	.00	0	
exec aide i	.00	23,827	.00	0	.00	0	
administrator iii	1.00	108,710	2.00	118,508	2.00	120,774	
administrator i	4.00	101,076	2.00	104,050	2.00	106,047	
asst attorney general v	1.00	65,076	1.00	67,098	1.00	68,397	
administrator iv	2.00	65,725	1.00	63,553	1.00	64,781	
spec asst iii exec dept	.00	82,873	3.00	152,417	3.00	155,337	
admin officer iii	1.00	45,294	1.00	46,287	1.00	47,171	
admin officer ii	1.00	43,475	1.00	45,066	1.00	45,925	
spec asst ii exec dept	1.00	67,350	3.00	128,509	3.00	131,685	
admin officer i	2.00	0	.00	0	.00	0	
spec asst i exec dept	.00	17,212	.00	0	.00	0	
admin aide ii exec dept	.00	13,328	.00	0	.00	0	
TOTAL d13a1301*	20.00	1,193,314	20.00	1,180,230	20.00	1,204,705	
TOTAL d13a13 **	20.00	1,193,314	20.00	1,180,230	20.00	1,204,705	
d14a14 Office for Children, Youth and Families							
d14a1401 Office for Children, Youth and Families							
spec secy families children you	1.00	95,006	1.00	100,540	1.00	100,540	
dir program monitoring ocyf	1.00	55,685	1.00	78,627	.00	0	Transfer to d15a05
exec aide vi	1.00	78,630	1.00	80,835	1.00	83,180	
principal counsel	1.00	95,407	1.00	98,032	1.00	99,950	
exec aide iv	.00	0	1.00	69,527	1.00	72,222	
administrator vii	3.00	97,746	.00	0	.00	0	
exec aide iii	.00	0	1.00	79,648	1.00	81,198	
administrator vi	1.00	38,019	.00	0	.00	0	
administrator vi	2.00	68,319	1.00	73,156	2.00	155,899	Transfer from
exec aide ii	1.00	66,383	.00	0	.00	0	d15a05
administrator v	5.00	265,558	6.00	373,903	3.00	190,364	Xfer 2 msde; Abol 1
exec asst ii exec dept	1.00	63,187	1.00	59,345	.00	0	Abolish
administrator iv	.00	0	2.00	106,092	2.00	109,008	
administrator iii	2.00	189,653	5.00	286,676	3.00	176,480	Transfer(2) d15a05
administrator i	1.00	57,017	1.00	50,324	1.00	51,287	
administrator iv	9.00	472,431	7.00	415,170	4.00	239,609	Transfer(2) d15a05
administrator ii	5.00	200,540	5.00	246,182	5.00	252,602	and m00f03; Abol(1)
fiscal services officer ii	1.00	44,199	1.00	50,245	1.00	51,207	
spec asst iii exec dept	3.00	152,951	4.00	184,714	3.00	142,360	Abolish
admin officer iii	1.00	47,322	.00	0	.00	0	
admin officer iii	1.00	42,964	1.00	48,531	1.00	49,459	
admin officer ii	.00	3,251	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d14a14 Office for Children, Youth and Families							
d14a1401 Office for Children, Youth and Families							
spec asst i exec dept	1.00	47,834	4.00	156,608	2.00	79,045	Abolish
admin officer i	2.00	100,601	2.00	74,151	2.00	76,234	
spec asst i exec dept	1.00	34,400	1.00	35,431	1.00	36,097	
admin aide iii exec dept	3.00	107,366	2.00	76,875	1.00	35,431	Abolish
admin aide ii exec dept	1.00	28,419	1.00	37,180	.00	0	Abolish
admin aide i exec dept	.00	2,394	.00	0	.00	0	

TOTAL d14a1401*	48.00	2,455,282	50.00	2,781,792	36.00	2,082,172	
TOTAL d14a14 **	48.00	2,455,282	50.00	2,781,792	36.00	2,082,172	
d15a05 Executive Dept-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	1.00	116,466	1.00	117,211	1.00	117,211	
exec aide vii	1.00	92,504	1.00	94,161	1.00	96,002	
exec aide vi	.00	0	.00	0	.00	0	
exec aide v	.00	0	.00	0	1.00	91,759	Transfer mdot
exec aide iv	.00	0	.00	0	.00	0	
administrator vii	.00	0	.00	0	1.00	83,578	Transfer mdot
administrator i	.00	0	.00	0	2.00	108,234	Xfer 1 dhcd;New(1)
administrator iv	.00	0	.00	0	1.00	66,034	New
spec asst iii exec dept	1.00	0	.00	0	.00	0	
admin aide ii exec dept	.00	0	.00	0	1.00	34,193	Transfer mdot
office secy ii	.00	0	1.00	32,444	1.00	33,050	

TOTAL d15a0503*	3.00	208,970	3.00	243,816	9.00	630,061	
d15a0505 Office of Service and Volunteerism							
exec aide iv	.00	0	1.00	87,570	1.00	89,279	
administrator vii	.00	0	.00	0	1.00	79,648	Transfer from
exec asst iii exec dept	1.00	13,978	1.00	83,578	1.00	83,578	d16a06
administrator v	.00	30,974	.00	0	.00	0	
exec asst ii exec dept	.00	0	1.00	57,144	1.00	59,345	
administrator iii	1.00	18,224	.00	0	.00	0	
exec asst i exec dept	3.00	84,829	1.00	61,270	1.00	62,452	
administrator iv	.00	32,634	1.00	49,667	1.00	51,569	
administrator ii	.00	57,239	2.00	87,300	2.00	90,622	
spec asst iii exec dept	5.00	104,566	2.00	97,997	2.00	99,872	
admin officer iii	2.00	50,433	2.00	84,420	2.00	86,778	

TOTAL d15a0505*	12.00	392,877	11.00	608,946	12.00	703,143	
d15a0506 State Ethics Commission							
exec aide v	1.00	94,634	1.00	97,246	1.00	99,148	
exec aide iv	1.00	71,879	1.00	83,448	1.00	85,075	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d15a0506 State Ethics Commission							
administrator vii	2.00	112,573	2.00	134,762	2.00	138,491	
gen counsel ethics commission	.00	9,992	.00	0	.00	0	
administrator v	.00	8,995	.00	0	.00	0	
administrator iv	.00	6,436	.00	0	.00	0	
spec asst iii exec dept	1.00	43,222	1.00	51,287	1.00	52,271	
admin officer iii	.00	6,344	.00	0	.00	0	
spec asst i exec dept	2.00	77,765	2.00	80,764	2.00	82,292	
admin spec i	1.00	29,349	1.00	31,217	1.00	31,800	
obs-legal assistant ii	1.00	19,260	1.00	36,492	1.00	37,180	
TOTAL d15a0506*	9.00	480,449	9.00	515,216	9.00	526,257	
d15a0507 Health Claims Arbitration Office							
exec aide iii	1.00	81,233	1.00	83,578	.00	0	Abolish
exec asst ii exec dept	1.00	64,552	1.00	66,563	.00	0	Abolish
admin officer iii	2.00	92,844	2.00	95,692	.00	0	Abolish
admin spec iii	1.00	25,958	1.00	35,431	.00	0	Abolish
spec asst i exec dept	4.00	114,036	3.00	111,714	.00	0	Abolish
admin aide iii exec dept	1.00	46,300	1.00	36,776	.00	0	Abolish
admin aide ii exec dept	1.00	33,761	1.00	34,835	.00	0	Abolish
TOTAL d15a0507*	11.00	458,684	10.00	464,589	.00	0	
d15a0516 Governor's Office of Crime Control and Prevention							
exec vii	1.00	101,006	1.00	101,752	1.00	101,752	
dir program monitoring ocyf	.00	0	.00	0	1.00	78,627	Transfer from
exec aide v	1.00	100,965	2.00	172,944	2.00	176,319	d14a14
administrator vii	5.00	258,900	4.00	284,776	4.00	292,821	
administrator vi	5.00	334,123	6.00	435,431	5.00	361,566	Transfer to d14a14
exec aide ii	1.00	57,984	1.00	60,996	1.00	63,350	
administrator v	2.00	40,829	.00	0	.00	0	
exec aide i	1.00	72,523	2.00	123,848	2.00	127,180	
administrator iii	5.00	183,872	3.00	157,446	5.00	277,076	Transfer from
exec asst i exec dept	1.00	53,374	1.00	55,164	1.00	56,224	d14a14
administrator i	1.00	41,739	2.00	82,110	2.00	85,224	
administrator iv	1.00	31,343	1.00	60,011	2.00	61,168	Transfer from
administrator ii	7.00	274,738	8.00	392,392	8.00	402,942	d14a14
spec asst iii exec dept	1.00	49,316	2.00	95,160	2.00	96,978	
admin officer iii	5.00	166,490	3.00	119,248	3.00	122,931	
spec asst ii exec dept	1.00	17,705	.00	0	.00	0	
admin officer i	1.00	37,723	2.00	70,616	2.00	72,531	
spec asst i exec dept	2.00	32,169	2.00	63,652	2.00	66,027	
TOTAL d15a0516*	41.00	1,854,799	40.00	2,275,546	43.00	2,442,716	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d15a0522 Governor's Grants Office							
exec aide vii	1.00	0	.00	0	.00	0	
exec aide vi	.00	39,307	1.00	97,093	1.00	98,991	
exec aide iv	.00	11,777	1.00	78,757	1.00	80,290	
administrator vii	1.00	0	.00	0	.00	0	
exec aide iii	.00	31,379	1.00	72,341	.00	0	Abolish
administrator iv	1.00	0	.00	0	.00	0	
spec asst iii exec dept	1.00	10,198	1.00	41,712	1.00	43,296	
spec asst i exec dept	.50	0	.00	0	.00	0	
admin aide i exec dept	.00	7,341	.00	0	.00	0	
office secy ii	.00	11,493	.00	0	.00	0	
secy i exec dept	.50	0	.00	0	.00	0	
TOTAL d15a0522*	5.00	111,495	4.00	289,903	3.00	222,577	
TOTAL d15a05 **	81.00	3,507,274	77.00	4,398,016	76.00	4,524,754	
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	80,091	1.00	83,125	1.00	86,042	
exec aide v	1.00	82,563	1.00	84,933	1.00	86,589	
administrator vii	3.00	198,127	3.00	222,892	2.00	148,834	Transfer to d15a05
administrator v	3.00	184,169	3.00	194,418	3.00	198,179	
exec asst i exec dept	1.00	36,575	.00	0	.00	0	
administrator iv	2.00	121,824	3.00	172,339	3.00	176,171	
administrator ii	1.00	44,562	1.00	47,039	1.00	48,836	
spec asst iii exec dept	1.00	32,389	1.00	42,488	1.00	44,103	
admin officer iii	5.00	158,469	5.00	190,000	4.00	159,348	Abolish
spec asst ii exec dept	3.00	151,459	4.00	153,917	4.00	158,129	
admin officer i	6.00	181,985	5.00	191,817	4.00	164,058	Abolish
admin spec iii	1.00	0	1.00	29,501	1.00	30,596	
admin spec i	1.60	38,470	.60	18,395	.60	18,905	
admin aide iii exec dept	2.00	34,197	3.00	93,495	3.00	96,980	
admin aide ii exec dept	3.00	68,420	2.00	56,444	2.00	58,533	
admin aide i exec dept	.00	12,353	1.00	26,517	1.00	27,492	
TOTAL d16a0601*	34.60	1,425,653	34.60	1,607,320	31.60	1,502,795	
TOTAL d16a06 **	34.60	1,425,653	34.60	1,607,320	31.60	1,502,795	
d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	29.00	1,597,188	26.00	1,482,520	26.00	1,491,491	
staff positions	6.00	211,576	9.00	297,318	9.00	297,318	
TOTAL d17b0151*	35.00	1,808,764	35.00	1,779,838	35.00	1,788,809	
TOTAL d17b01 **	35.00	1,808,764	35.00	1,779,838	35.00	1,788,809	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

d20a15 Office for Smart Growth							
d20a1501 Executive Direction							
spec secy smart growth	1.00	2,455	.00	0	.00	0	0
prgm mgr senior iv	1.00	124,538	.00	0	.00	0	0
exec asst ii exec dept	1.00	58,252	.00	0	.00	0	0
administrator iii	.00	1,361	.00	0	.00	0	0
administrator iv	.00	14,007	.00	0	.00	0	0
planner v	.00	1,530	.00	0	.00	0	0
administrator ii	1.00	45,934	.00	0	.00	0	0
spec asst iii exec dept	.00	11,683	.00	0	.00	0	0
spec asst ii exec dept	1.00	38,456	.00	0	.00	0	0

TOTAL d20a1501*	5.00	298,216	.00	0	.00	0	0
TOTAL d20a15 **	5.00	298,216	.00	0	.00	0	0

d25e03 Interagency Committee for School Construction							
d25e0301 General Administration							
exec vii	1.00	107,868	1.00	108,613	1.00	108,613	
prgm mgr senior i	1.00	70,289	1.00	85,075	1.00	86,733	
admin prog mgr ii	1.00	67,104	1.00	69,167	1.00	70,507	
prgm mgr i	1.00	47,091	1.00	49,667	1.00	51,569	
dp staff spec	1.00	52,947	1.00	54,212	1.00	55,253	
administrator i	1.00	40,187	1.00	42,488	1.00	44,103	
financial compliance auditor, l	1.00	45,032	1.00	46,654	1.00	47,544	
agency budget specialist ii	1.00	46,422	1.00	48,071	1.00	48,990	
financial compliance auditor i	1.00	35,275	1.00	37,380	1.00	38,789	
services supervisor i	1.00	32,446	1.00	33,930	1.00	34,566	
fiscal accounts technician i	1.00	25,598	1.00	27,989	1.00	29,023	
admin aide	1.00	26,960	1.00	28,734	1.00	29,799	
admin aide	2.00	60,299	2.00	69,146	2.00	70,744	
office secy iii	1.00	26,245	1.00	27,492	1.00	28,506	
office secy ii	2.00	48,188	2.00	52,130	2.00	54,045	

TOTAL d25e0301*	17.00	731,951	17.00	780,748	17.00	798,784	
TOTAL d25e03 **	17.00	731,951	17.00	780,748	17.00	798,784	

d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	116,466	1.00	117,211	1.00	117,211	
dep secy dept aging	1.00	93,120	1.00	93,866	1.00	93,866	
prgm mgr senior ii	1.00	92,805	1.00	95,380	1.00	97,246	
asst attorney general vi	.00	14,483	1.00	85,208	1.00	86,870	
admin prog mgr ii	1.00	68,419	1.00	70,507	1.00	71,875	
prgm mgr ii	2.90	97,575	1.90	121,577	1.90	123,927	
prgm mgr i	1.00	52,797	1.00	54,575	1.00	56,137	
administrator iii	3.00	117,574	2.00	121,368	2.00	123,710	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d26a07 Department of Aging							
d26a0701 General Administration							
asst attorney general v	1.00	41,876	.00	0	.00	0	
computer network spec mgr	1.00	65,815	1.00	67,852	1.00	69,167	
accountant supervisor ii	1.00	53,374	1.00	55,164	1.00	56,224	
data base spec ii	.00	10,387	1.00	58,410	1.00	59,535	
dp functional analyst superviso	1.00	0	.00	0	.00	0	
fiscal services administrator i	1.00	55,023	1.00	61,270	1.00	62,452	
administrator ii	2.00	105,975	3.00	149,519	3.00	153,149	
administrator ii	1.00	81,783	2.00	105,082	2.00	107,097	
computer network spec ii	1.00	48,087	1.00	49,769	1.00	50,721	
internal auditor officer	1.00	53,978	1.00	55,779	1.00	56,852	
personnel administrator i	1.00	55,030	1.00	56,852	1.00	57,946	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
administrator i	1.00	42,856	1.00	44,942	1.00	46,218	
dp functional analyst ii	.00	41,665	.00	0	.00	0	
hum ser spec v aging	2.80	132,523	2.80	145,473	2.80	148,265	
nutritionist iii	.60	30,323	.60	31,067	.60	31,664	
hum ser spec iv aging	9.70	306,821	8.70	384,033	8.70	392,688	
pub affairs officer ii	1.00	33,428	1.00	48,531	1.00	49,459	
admin officer i	.00	4,181	1.00	42,658	1.00	43,468	
pub affairs officer i	.00	13,610	.00	0	.00	0	
admin spec iii	2.00	73,206	1.00	39,632	1.00	40,382	
admin spec ii	1.00	12,424	1.00	31,480	1.00	32,654	
personnel associate iii	.00	1,891	1.00	39,632	1.00	40,382	
fiscal accounts technician ii	1.00	35,742	1.00	36,836	1.00	37,530	
personnel associate ii	1.00	34,375	.00	0	.00	0	
fiscal accounts technician i	1.00	32,865	1.00	34,245	1.00	34,887	
exec assoc iii	1.00	36,905	1.00	49,769	1.00	50,721	
exec assoc ii	.00	42,870	1.00	43,334	1.00	44,157	
management associate	1.00	77,452	2.00	89,533	2.00	91,237	
admin aide	1.00	33,761	1.00	35,158	1.00	35,818	
office secy iii	3.00	93,751	3.00	97,202	3.00	99,018	
office secy ii	3.00	73,711	2.00	68,271	2.00	68,848	
fiscal accounts clerk i	1.00	21,676	1.00	23,239	1.00	24,083	
office clerk ii	1.00	16,201	1.00	27,580	1.00	28,089	
clerical assistant	1.00	17,199	1.00	17,950	1.00	17,950	
senior citizen aide	.00	1,121,995	.00	0	.00	0	
senior citizen aide	.00	0	.00	1,214,577	.00	883,013	
TOTAL d26a0701*	56.00	3,606,536	56.00	4,016,310	56.00	3,737,289	
TOTAL d26a07 **	56.00	3,606,536	56.00	4,016,310	56.00	3,737,289	
d27100 Commission on Human Relations							
d2710001 General Administration							
exec dir comm on human relatns	1.00	87,593	1.00	88,340	1.00	88,340	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d27L00 Commission on Human Relations							
d27L0001 General Administration							
dep dir human relatns	1.00	79,433	1.00	82,586	1.00	82,586	
prgm mgr senior iii	.00	0	1.00	99,950	1.00	101,906	
prgm mgr senior i	1.00	85,148	.00	0	.00	0	
admin prog mgr iv	1.00	78,133	1.00	80,415	1.00	81,980	
dp director i	.00	26,213	1.00	75,294	1.00	76,757	
administrator iv	1.00	55,922	1.00	57,763	.00	0	Abolish
administrator iii	.00	17,955	.00	0	.00	0	
administrator iii	1.00	54,415	1.00	55,694	1.00	56,766	
asst gen counsel iii human rel	1.00	68,419	1.00	80,415	1.00	81,980	
asst gen counsel ii human rel	1.00	48,918	1.00	58,732	1.00	60,996	
asst gen counsel i human rel	1.00	57,662	1.00	67,208	1.00	68,510	
computer network spec mgr	1.00	45,988	.00	0	.00	0	
administrator ii	5.00	36,084	1.00	49,769	1.00	50,721	
computer network spec ii	1.00	49,020	1.00	50,245	1.00	51,207	
human relations representative	.00	231,072	4.00	225,799	4.00	230,143	
equal opportunity officer iii	7.00	-14,267	.00	0	.00	0	
human relations representative	2.00	410,820	7.00	361,275	7.00	367,073	
obs-fiscal specialist iii	1.00	50,538	1.00	52,271	.60	31,964	Abolish
personnel officer iii	.50	28,371	.50	29,298	.50	29,298	
equal opportunity officer ii	2.50	-6,482	.00	0	.00	0	
human relations representative	7.00	499,586	11.50	533,197	11.50	544,807	
emp training spec ii	1.00	35,275	1.00	36,703	.00	0	Abolish
admin officer i	.00	41,390	1.00	42,256	1.00	43,059	
equal opportunity officer i	1.00	-4,552	.00	0	.00	0	
human relations representative	2.00	89,219	1.00	41,470	1.00	42,256	
human relations representative	2.00	56,811	2.00	66,525	2.00	68,683	
admin spec i	1.00	27,631	1.00	32,392	1.00	32,998	
publications spec ii	.50	15,821	.00	0	.00	0	
hum relations asst	1.00	31,273	1.00	32,444	1.00	33,050	
exec assoc ii	1.00	47,322	1.00	48,531	1.00	49,459	
management associate	1.00	-669	.00	0	.00	0	
obs-fiscal clerk iii, general	.00	4,774	.00	0	.00	0	
office clerk i	1.00	19,618	1.00	21,099	.00	0	Abolish
TOTAL d27L0001*	47.50	2,354,454	45.00	2,369,671	41.60	2,274,539	
TOTAL d27L00 **	47.50	2,354,454	45.00	2,369,671	41.60	2,274,539	
d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
administrative manager	1.00	54,863	1.00	55,612	1.00	55,612	
administrative officer	6.80	255,367	6.80	289,935	6.80	289,935	
administrative specialist	2.00	61,396	2.00	62,896	2.00	62,896	
administrator	1.00	83,627	2.00	157,380	2.00	157,380	
assistant project manager	1.00	57,187	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
asst attorney general	1.00	59,993	1.00	75,900	1.00	75,900	
deputy director	1.00	131,109	1.00	131,853	1.00	131,853	
executive director	1.00	0	1.00	0	1.00	0	
fiscal administrator	2.00	139,868	2.00	141,363	2.00	141,363	
principal counsel	1.00	0	1.00	0	1.00	0	
project director	2.00	105,522	1.00	105,522	1.00	105,522	
project executive	.00	0	1.00	119,752	1.00	119,752	
project manager	2.00	83,638	2.00	151,504	2.00	151,504	

TOTAL d28a0341*	21.80	1,032,570	21.80	1,291,717	21.80	1,291,717	

d28a0344 Facilities Management							
administrative clerk	1.00	23,645	1.00	24,397	1.00	24,397	
administrative specialist	2.00	34,036	2.00	35,540	2.00	35,540	
asst project manager	1.00	63,185	1.00	63,937	1.00	63,937	
director of facilities mgmt	1.00	112,721	1.00	113,473	1.00	113,473	
maintenance general	9.00	255,718	9.00	262,486	9.00	262,486	
maintenance manager	2.00	67,197	2.00	67,949	2.00	67,949	
maintenance supervisors	4.00	261,271	4.00	264,279	4.00	264,279	
maintenance technician	9.00	302,183	9.00	308,951	9.00	308,951	
manager of technical systems	1.00	78,005	1.00	78,757	1.00	78,757	
security manager	1.00	79,044	1.00	79,796	1.00	79,796	
security officers	10.00	249,701	10.00	299,357	10.00	299,357	
sec. shift supervisor	5.00	211,503	5.00	215,263	5.00	215,263	
senior maintenance technician	13.00	454,695	13.00	555,229	13.00	555,229	
stadium engineer	1.00	79,424	1.00	80,176	1.00	80,176	
tenant service manager	1.00	72,449	1.00	73,201	1.00	73,201	

TOTAL d28a0344*	61.00	2,344,777	61.00	2,522,791	61.00	2,522,791	

d28a0359 Montgomery County Conference Center							
administrative specialist i	.30	10,033	.30	10,134	.00	0	Abolish
fiscal specialist iii	.10	5,821	.10	5,880	.00	0	Abolish
project manager	.30	36,170	.30	36,535	.00	0	Abolish

TOTAL d28a0359*	.70	52,024	.70	52,549	.00	0	
TOTAL d28a03 **	83.50	3,429,371	83.50	3,867,057	82.80	3,814,508	

d30n00 Maryland Food Center Authority							
d30n0041 Administration							
mfca executive director	1.00	130,000	1.00	135,982	1.00	135,982	
mfca principal counsel	1.00	101,154	1.00	103,901	1.00	105,979	
mfca deputy director	1.00	78,000	1.00	81,902	1.00	83,540	
mfca financial administrator	1.00	45,000	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d30n00 Maryland Food Center Authority							
d30n0041 Administration							
mfca market manager	1.00	62,400	1.00	65,678	1.00	66,992	
mfca project manager	.00	0	1.00	45,296	1.00	45,296	
mfca projects administrator	1.00	50,000	1.00	52,782	1.00	58,000	
mfca asst to the exec director	1.00	46,800	1.00	49,454	1.00	50,443	
mfca asst to the deputy dir	1.00	38,000	1.00	38,000	1.00	34,320	
mfca asst to the fin admin	1.00	29,000	1.00	35,102	1.00	36,506	
mfca asst to the market mgr	1.00	33,000	1.00	35,102	1.00	40,000	
mfca receptionist	1.00	25,000	1.00	26,782	1.00	28,000	
TOTAL d30n0041*	11.00	638,354	11.00	669,981	11.00	685,058	
d30n0042 Maryland Wholesale Produce Market							
mfca maintenance worker	5.00	157,235	5.00	164,853	5.00	169,076	
mfca security officer	5.80	138,914	5.80	146,509	5.80	151,140	
TOTAL d30n0042*	10.80	296,149	10.80	311,362	10.80	320,216	
d30n0047 Maryland Wholesale Seafood Market							
mfca maintenance worker	2.00	66,964	2.00	71,206	2.00	72,630	
mfca security officer	5.20	124,402	5.20	125,133	5.20	129,045	
TOTAL d30n0047*	7.20	191,366	7.20	196,339	7.20	201,675	
TOTAL d30n00 **	29.00	1,125,869	29.00	1,177,682	29.00	1,206,949	
d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	94,668	1.00	95,414	1.00	95,414	
prgm mgr senior ii	1.00	80,972	1.00	83,310	1.00	84,933	
admin prog mgr iv	1.00	66,876	1.00	71,645	1.00	73,036	
administrator vi	1.00	44,472	.00	0	.00	0	
prgm mgr iii	.00	18,129	1.00	64,575	1.00	65,824	
administrator v	2.00	97,983	1.00	59,918	1.00	61,074	
dp asst director i	1.00	58,990	2.00	110,814	2.00	113,887	
election director iii	.00	117,026	.00	0	.00	0	
prgm mgr ii	1.00	55,695	1.00	60,490	1.00	61,657	
fiscal services administrator i	.00	59,096	1.00	61,759	1.00	62,951	
prgm mgr i	1.00	0	.00	0	.00	0 BPW(1)	
election director ii	.00	204,302	.00	0	.00	0	
election deputy director iii	.00	104,817	.00	0	.00	0	
election director i	.00	589,245	.00	0	.00	0	
election deputy director ii	.00	161,829	.00	0	.00	0	
election deputy director i	.00	222,852	.00	0	.00	0	
budget analyst iv operating	1.00	10,998	.00	0	.00	0	
data base spec supervisor	1.00	45,332	1.00	47,840	1.00	49,667	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d38i01 State Board of Elections							
d38i0101 General Administration							
administrator ii	1.00	48,087	1.00	49,769	1.00	50,721	
computer network spec ii	1.00	49,020	1.00	50,245	1.00	51,207	
dp programmer analyst ii	1.00	40,036	1.00	41,286	1.00	42,852	
administrator i	2.00	38,085	.00	0	.00	0	BPW(2)
obs-fiscal specialist iii	1.00	45,032	1.00	46,654	1.00	47,544	
personnel officer ii	.00	0	1.00	35,660	1.00	37,002	
personnel officer ii	1.00	40,656	.00	0	.00	0	
admin officer ii	2.00	67,943	2.00	72,050	2.00	74,760	
admin officer i	.00	41,507	.00	0	.00	0	
admin spec iii	3.00	111,655	3.00	115,341	3.00	117,519	
admin spec ii	1.00	30,155	1.00	32,055	1.00	33,252	
obs-data proc prog ii	1.00	33,495	1.00	34,566	1.00	35,215	
admin spec trainee	1.00	25,808	1.00	27,536	1.00	28,043	
management associate	.00	41,507	.00	0	.00	0	
admin aide	.00	38,575	.00	0	.00	0	
admin aide	2.00	69,503	2.00	72,338	2.00	73,698	
election supervisor ii	.00	516,013	.00	0	.00	0	
obs-election chief clerk	.00	38,575	.00	0	.00	0	
election administrative assista	.00	154,824	.00	0	.00	0	
election data application spec	.00	247,985	.00	0	.00	0	
election supervisor i	.00	466,911	.00	0	.00	0	
office secy iii	2.00	49,821	2.00	57,547	2.00	59,091	
election administrative assista	.00	406,207	.00	0	.00	0	
election clerk lead advanced	.00	250,360	.00	0	.00	0	
election data application spec	.00	168,423	.00	0	.00	0	
office secy ii	2.00	58,366	2.00	59,174	2.00	60,270	
election clerk iii	.00	389,942	.00	0	.00	0	
obs-fiscal clerk iii	.50	7,138	.00	0	.00	0	
office services clerk	.00	1,940	.50	14,413	.50	14,680	
election clerk ii	.00	61,806	.00	0	.00	0	
election clerk i	.00	56,870	.00	0	.00	0	
TOTAL d38i0101*	32.50	5,629,527	29.50	1,364,399	29.50	1,394,297	
d38i0102 Help America Vote Act							
prgm mgr ii	.00	0	1.00	70,507	1.00	71,875	
administrator i	.00	0	1.00	46,218	1.00	47,099	
admin officer iii	.00	0	1.00	45,855	1.00	46,729	
TOTAL d38i0102*	.00	0	3.00	162,580	3.00	165,703	
TOTAL d38i01 **	32.50	5,629,527	32.50	1,526,979	32.50	1,560,000	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	54,348	1.00	108,912	1.00	108,912	
obs-chair bd of contract appeal	1.00	42,318	.00	0	.00	0	
mbr bd contract appeals	1.00	159,055	2.00	196,192	2.00	196,192	
obs-executive associate iii	1.00	50,944	1.00	52,189	1.00	53,191	
exec assoc ii	1.00	44,673	1.00	46,287	1.00	47,171	

TOTAL d39s0001*	5.00	351,338	5.00	403,580	5.00	405,466	
TOTAL d39s00 **	5.00	351,338	5.00	403,580	5.00	405,466	

d40w01 Department of Planning							
d40w0101 General Administration							
secy dept planning	1.00	116,466	1.00	117,211	1.00	117,211	
prgm mgr senior ii	1.00	92,805	1.00	95,380	1.00	97,246	
dp director iii	1.00	80,317	1.00	81,853	1.00	83,448	
prgm mgr senior i	1.00	85,647	2.00	163,706	1.00	79,516	to pgm 02,05; fm 04
prgm mgr iv	1.00	72,278	.00	0	.00	0	
administrator vi	1.00	51,700	1.00	53,456	.00	0	Xfer prog 02
dp director i	1.00	0	.00	0	.00	0	
dp programmer analyst manager	1.00	67,104	1.00	69,167	1.00	70,507	
administrator iii	1.00	57,662	1.00	59,535	.00	0	Xfer prog 03
computer network spec mgr	2.00	130,417	2.00	134,467	2.00	137,070	
accountant manager i	1.00	61,601	1.00	62,951	1.00	64,167	
administrator iv	.00	0	1.00	59,444	.00	0	Xfer prog 05
dp programmer analyst superviso	1.00	35,718	1.00	46,081	1.00	47,840	
accountant supervisor ii	1.00	54,415	1.00	56,224	1.00	57,307	
computer network spec lead	1.00	47,586	1.00	50,184	1.00	52,106	
dp programmer analyst lead/adva	.00	28,837	1.00	53,614	1.00	54,644	
personnel administrator ii	.00	45,584	1.00	58,410	1.00	59,535	
planner v	.00	23,054	1.00	55,164	.00	0	Xfer prog 05
computer network spec ii	2.00	98,226	2.00	102,027	2.00	103,981	
dp programmer analyst ii	2.00	39,939	2.00	93,203	1.00	53,696	Abolish
personnel administrator i	1.00	0	.00	0	.00	0	
planner iv	1.00	31,677	.00	0	.00	0	
webmaster ii	1.00	38,532	1.00	50,245	.00	0	Xfer prog 02
accountant, advanced	.00	18,209	1.00	46,654	1.00	47,544	
accountant, lead	.00	4,671	.00	0	.00	0	
administrator i	1.00	50,538	1.00	52,271	.00	0	Xfer prog 02
computer network spec i	1.00	80,696	2.00	89,256	1.00	48,453	Abolish
dp programmer analyst i	1.00	33,889	.00	0	.00	0	
spec asst iiii exec dept	.00	0	1.00	49,852	.00	0	Xfer prog 05
accountant ii	1.00	23,914	.00	0	.00	0	
dp functional analyst i	.00	0	.00	0	1.00	42,926	Xfer prog 02
admin officer ii	1.00	-49	1.00	33,467	.00	0	Abolish
admin officer i	1.00	40,720	1.00	41,863	.00	0	Xfer prog 02

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

d40w01 Department of Planning							
d40w0101 General Administration							
computer info services spec i	1.00	39,193	1.00	40,699	1.00	41,470	
admin spec iii	.00	0	.00	0	1.00	35,764	Xfer prog 05
dp programmer	1.00	32,804	1.00	34,441	2.00	72,808	Xfer prog 05
management associate	2.00	79,957	2.00	83,002	2.00	84,576	
admin aide	.00	0	.00	0	3.00	111,228	Xfer prog 02,03,05
office secy iii	1.00	33,495	1.00	34,566	3.00	104,360	Xfer prog 02,05
fiscal accounts clerk ii	.00	0	.00	0	1.00	29,858	Xfer prog 02
office secy i	.00	0	.00	0	1.00	26,558	Xfer prog 05
office services clerk	.00	0	1.00	23,848	1.00	24,716	

TOTAL d40w0101*	33.00	1,697,602	36.00	1,992,241	34.00	1,748,535	

d40w0102 State Clearinghouse and Intergovernmental Affairs							
prgm mgr senior i	.00	0	.00	0	1.00	83,448	Xfer prog 01
prgm mgr iv	1.00	78,133	1.00	79,648	1.00	81,198	
administrator vi	.00	0	.00	0	1.00	55,509	Xfer prog 01
principal planner	.00	0	.00	0	1.00	69,837	Xfer prog 03
administrator iii	.00	0	.00	0	2.00	117,969	Xfer prog 03,06
planner v	3.00	170,864	3.00	174,777	1.00	60,110	to prog 05;Abol(1)
planner iv	1.00	53,978	1.00	55,253	1.00	56,316	
webmaster ii	.00	0	.00	0	1.00	51,207	Xfer prog 01
administrator i	.00	0	.00	0	1.00	53,274	Xfer prog 01
dp functional analyst i	1.00	39,097	1.00	41,356	.00	0	Xfer prog 01
pub affairs officer ii	.00	0	.00	0	1.00	47,621	Xfer prog 05
assoc librarian ii	.00	7,413	.00	0	.00	0	
admin officer i	.00	0	.00	0	1.00	42,658	Xfer prog 01
admin aide	.00	22,137	1.00	35,158	.00	0	Xfer prog 01
office secy iii	1.00	32,782	1.00	33,307	.00	0	Xfer prog 01
fiscal accounts clerk ii	.00	4,812	1.00	29,315	.00	0	Xfer prog 01
office secy ii	2.00	36,453	.00	0	.00	0	

TOTAL d40w0102*	9.00	445,669	9.00	448,814	12.00	719,147	

d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	94,634	1.00	97,246	1.00	99,148	
prgm mgr senior i	.00	0	.00	0	1.00	83,448	Xfer prog 05
prgm mgr iv	1.00	66,888	1.00	68,945	1.00	70,283	
prgm mgr iii	2.00	146,223	2.00	149,871	1.00	76,757	Abolish
principal planner	2.00	135,523	2.00	138,347	2.00	137,123	to pgm 02;fm pgm 04
administrator iii	.00	15,246	1.00	58,973	1.00	60,684	to pgm 02;fm pgm 01
data base spec supervisor	1.00	64,033	1.00	66,034	.00	0	Abolish
dp programmer analyst lead/adva	2.00	116,448	2.00	119,083	2.00	121,380	
dp quality assurance spec	.00	0	.00	0	1.00	56,766	Xfer prog 05
administrator ii	1.00	42,475	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d40w0103 Planning Data Services							
planner iv	.00	35,529	2.00	102,900	1.00	52,189	Xfer prog 05
dp functional analyst ii	2.00	100,113	2.00	102,585	.00	0	to prog 05;Abol(1)
planner iii	2.00	62,265	1.00	42,926	.00	0	Abolish
obs-data proc prog analyst spec	1.00	41,507	1.00	42,658	1.00	43,468	
admin aide	1.00	35,742	1.00	36,836	.00	0	Xfer prog 01
office secy ii	1.00	30,805	1.00	31,849	.00	0	Xfer prog 06
TOTAL d40w0103*	17.00	987,431	18.00	1,058,253	12.00	801,246	
d40w0104 Local Planning Assistance							
prgm mgr senior i	1.00	75,764	1.00	77,998	.00	0	Xfer prog 01
prgm mgr iv	.00	33,245	1.00	77,374	1.00	78,880	
prgm mgr iii	1.00	71,706	1.00	73,859	1.00	75,294	
prgm mgr ii	1.00	60,909	1.00	62,253	1.00	63,455	
principal planner	4.00	238,039	4.00	272,195	2.00	140,344	to prog 03;Abol(1)
planner v	4.00	247,776	6.00	343,737	5.00	291,946	Xfer prog 05
planner iv	8.00	339,342	6.00	313,181	4.00	214,699	Xfer prog 05
planner iv	1.00	56,104	1.00	57,399	.00	0	Xfer prog 05
admin officer i	.00	17,718	1.00	38,473	.00	0	Xfer prog 05
admin spec iii	1.00	19,331	.00	0	.00	0	
office secy iii	.50	23,258	1.50	45,789	1.50	47,169	
office secy ii	1.50	39,007	.50	18,647	.50	18,647	
office secy i	1.00	20,227	1.00	25,168	.00	0	Abolish
TOTAL d40w0104*	24.00	1,242,426	25.00	1,406,073	16.00	930,434	
d40w0105 Comprehensive Planning							
dep dir office planning	1.00	90,276	1.00	93,752	1.00	93,752	
prgm mgr senior i	1.00	80,317	1.00	81,853	1.00	83,448	to pgm 03;fm pgm 01
prgm mgr iv	2.00	163,502	3.00	241,245	3.00	245,940	
prgm mgr iii	3.00	140,775	1.00	72,453	1.00	73,859	
principal planner	2.00	146,097	2.00	131,307	2.00	133,848	
prgm mgr i	1.00	1,299	.00	0	.00	0	
administrator iv	.00	0	.00	0	1.00	60,590	Xfer prog 01
dp quality assurance spec	.00	25,379	1.00	55,694	.00	0	Xfer prog 03
planner v	3.00	143,649	2.00	98,899	4.00	216,248	fm pgm1,2,4;Abol 1
administrator ii	.00	0	1.00	56,316	1.00	57,399	
planner iv	4.00	182,008	3.00	153,631	6.00	314,651	Xfer prog 04
planner iv	1.00	32,551	.00	0	1.00	58,504	Xfer prog 03
dp functional analyst ii	.00	0	.00	0	1.00	51,779	Xfer prog 03
spec asst iii exec dept	.00	0	.00	0	1.00	50,806	Xfer prog 01
planner iii	2.00	0	.00	0	.00	0	
pub affairs officer ii	1.00	45,538	1.00	46,729	.00	0	Xfer prog 02
planner ii	.00	31,243	1.00	41,796	1.00	42,591	
planner ii	.00	0	.00	0	1.00	42,996	Xfer prog 06

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

d40w0105 Comprehensive Planning							
admin officer i	.00	0	.00	0	1.00	39,200	Xfer prog 04
admin spec iii	1.00	33,401	1.00	34,791	.00	0	Xfer prog 01
dp programmer	.00	9,153	1.00	35,732	.00	0	Xfer prog 01
management associate	.00	22,246	1.00	41,863	1.00	42,658	
admin aide	2.00	54,298	1.00	37,180	.00	0	Xfer prog 01
office secy iii	1.00	33,495	1.00	34,566	.00	0	Xfer prog 01
office secy i	1.00	23,966	1.00	25,619	.00	0	Xfer prog 01

TOTAL d40w0105*	26.00	1,259,193	23.00	1,283,426	27.00	1,608,269	
d40w0106 Parcel Mapping							
prgm mgr ii	1.00	60,909	1.00	62,848	1.00	64,061	
administrator iii	1.00	55,475	1.00	56,766	.00	0	Xfer prog 02
dp quality assurance spec	1.00	58,787	1.00	60,110	1.00	61,270	
planner iii	2.00	86,144	1.00	47,171	1.00	48,071	
planner ii	1.00	41,046	1.00	42,194	.00	0	Xfer prog 05
admin officer i	.00	34,825	3.00	126,802	3.00	129,208	
cartographer iv	1.00	44,317	1.00	45,925	1.00	46,801	
cartographer iii	3.00	90,643	.00	0	.00	0	
cartographer ii	.00	12,202	1.00	36,155	1.00	36,836	
cartographer i	1.00	24,240	.00	0	.00	0	
office secy ii	.00	0	.00	0	1.00	32,444	Xfer prog 03

TOTAL d40w0106*	11.00	508,588	10.00	477,971	9.00	418,691	
TOTAL d40w01 **	120.00	6,140,909	121.00	6,666,778	110.00	6,226,322	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	1.00	107,943	1.00	112,339	1.00	112,339	
prgm mgr senior i	1.00	67,967	1.00	77,255	1.00	78,757	
admin prog mgr iv	1.00	68,197	1.00	70,283	1.00	71,645	
prgm mgr iv	.00	0	1.00	84,393	1.00	86,039	
personnel administrator iii	1.00	0	.00	0	.00	0	
administrator iii	.00	119,087	2.00	119,430	2.00	121,732	
administrator iii	1.00	0	.00	0	.00	0	
fiscal services chief ii	1.00	69,197	1.00	70,622	1.00	71,299	
administrator ii	1.00	55,030	1.00	56,852	1.00	57,946	
computer info services spec sup	.00	0	1.00	45,311	1.00	47,039	
personnel officer iii	1.00	48,376	1.00	47,544	1.00	48,453	
admin officer iii	1.00	31,203	.00	0	.00	0	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
admin officer ii	1.00	0	.00	0	.00	0	
admin officer i	1.00	37,723	1.00	39,200	1.00	39,943	
computer info services spec i	.00	0	1.00	36,390	1.00	37,761	
pub affairs officer i	1.00	15,921	1.00	38,837	1.00	39,572	
admin spec iii	.00	48,952	.00	0	.00	0	
agency grants specialist trainee	.00	26,135	.00	0	.00	0	
inventory control specialist	1.00	38,147	1.00	39,265	1.00	40,007	
agency buyer ii	1.00	34,408	1.00	35,818	1.00	36,492	
youth supv ii	.00	13,313	.00	0	.00	0	
fiscal accounts technician supv	2.00	44,144	2.00	73,279	2.00	75,246	
personnel associate iii	2.00	102,530	2.00	79,264	2.00	80,764	
fiscal accounts technician ii	3.00	108,603	3.00	112,590	3.00	114,713	
personnel associate ii	1.00	45,629	2.00	68,660	2.00	70,534	
personnel associate i	1.00	19,004	.00	0	.00	0	
obs-executive associate iii	1.00	46,290	1.00	47,938	1.00	49,303	
fiscal accounts clerk ii	1.00	26,349	1.00	28,792	1.00	29,587	
office clerk ii	.00	12,046	.00	0	.00	0	
automotive services mechanic	1.00	33,495	1.00	34,566	1.00	35,215	
TOTAL d50h0101*	27.00	1,264,006	28.00	1,364,124	28.00	1,390,749	
d50h0102 Air Operations and Maintenance							
asst adjutant general	1.00	92,226	1.00	99,043	1.00	99,043	
airport firefighter lt mil	2.00	101,076	2.00	103,558	2.00	105,546	
maint supv iii	1.00	49,575	1.00	51,287	1.00	52,271	
enrg ii civil-general	.00	22,996	1.00	35,373	1.00	36,703	
acquisition agent ii	1.00	38,450	1.00	39,572	1.00	40,321	
enrg i civil-general	1.00	10,440	.00	0	.00	0	
envrmtl spec ii general	1.00	34,324	1.00	35,732	1.00	37,076	
airport firefighter ii mil	16.00	715,038	17.00	763,136	17.00	782,125	
airport firefighter i mil	6.00	150,427	4.00	142,796	4.00	148,165	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

d50h0102 Air Operations and Maintenance							
police officer suprv military	1.00	44,317	1.00	45,925	1.00	46,801	
airport firefighter trainee mil	.00	13,573	1.00	32,002	1.00	33,198	
police officer military	11.00	305,433	12.00	382,345	12.00	395,164	
obs-executive associate iii	1.00	48,087	1.00	49,769	1.00	50,721	
office secy ii	1.00	32,605	1.00	33,980	1.00	34,618	
supply officer iii	1.00	29,990	1.00	31,027	1.00	31,604	
maint chief iii non lic	1.00	26,477	1.00	39,265	1.00	40,007	
electrician high voltage	1.00	7,619	.00	0	.00	0	
carpenter supervisor	1.00	33,495	1.00	34,566	1.00	35,215	
carpenter trim	1.00	31,393	1.00	32,444	1.00	33,050	
electrician	1.00	18,007	2.00	62,534	2.00	63,698	
painter	1.00	25,425	1.00	27,264	1.00	28,269	
maint mechanic senior	4.00	109,963	4.00	115,000	4.00	117,616	
grounds supervisor ii	1.00	28,879	1.00	30,179	1.00	30,740	
building services worker ii	6.00	144,986	7.00	166,891	7.00	170,273	
groundskeeper ii	1.00	24,735	1.00	25,952	1.00	26,429	
building services worker i	1.00	5,014	.00	0	.00	0	
groundskeeper i	1.00	10,972	1.00	18,699	1.00	19,361	

TOTAL d50h0102*	64.00	2,155,522	65.00	2,398,339	65.00	2,458,014	

d50h0103 Army Operations and Maintenance							
asst adjutant general	1.00	85,212	1.00	99,043	1.00	99,043	
admin prog mgr iv	1.00	51,605	1.00	63,906	1.00	66,377	
admin prog mgr i	1.00	62,815	1.00	63,553	1.00	64,781	
administrator iii	2.00	84,911	2.00	89,696	2.00	93,114	
administrator iii	3.00	156,070	3.00	160,333	3.00	163,411	
maint engineer ii	1.00	57,197	1.00	58,504	1.00	59,632	
administrator i	1.00	34,936	1.00	38,007	1.00	39,443	
admin officer iii	2.00	86,815	2.00	89,579	2.00	91,285	
computer info services spec ii	1.00	47,518	2.00	85,097	2.00	87,499	
computer network spec trainee	1.00	33,710	.00	0	.00	0	
envrmtl spec iii general	1.00	47,322	1.00	48,990	1.00	49,928	
acquisition agent supervisor	1.00	43,475	1.00	45,066	1.00	45,925	
maint supv i non lic	1.00	44,317	1.00	45,496	1.00	46,363	
architectural tech i	1.00	37,723	1.00	38,837	1.00	39,572	
envrmtl spec i general	1.00	12,597	1.00	35,488	1.00	36,155	
bdg construction insp iii	1.00	41,507	1.00	42,658	1.00	43,468	
bdg construction insp ii	1.00	34,681	1.00	36,097	1.00	36,776	
building security officer ii	17.00	395,311	18.00	453,294	18.00	463,007	
building security officer i	3.00	41,483	2.00	39,375	2.00	40,780	
exec assoc i	1.00	41,842	1.00	44,645	1.00	45,496	
office secy iii	1.00	34,495	1.00	34,566	1.00	35,215	
services specialist	2.00	61,656	2.00	64,333	2.00	65,535	
office services clerk	.00	19,331	1.00	31,313	1.00	31,895	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d50h0103 Army Operations and Maintenance							
office clerk ii	1.00	10,296	.00	0	.00	0	
supply officer ii	1.00	28,120	1.00	29,404	1.00	29,949	
supply officer i	1.00	20,348	1.00	21,857	1.00	22,647	
telephone operator ii	1.00	26,870	1.00	28,129	1.00	28,649	
maint chief iv non lic	3.00	116,070	3.00	120,158	3.00	123,077	
electrician high voltage	1.00	35,742	1.00	36,836	1.00	37,530	
maint chief i non lic	3.00	98,632	3.00	102,130	3.00	104,045	
refrigeration mechanic	1.00	33,495	1.00	34,566	1.00	35,215	
carpenter trim	4.00	113,834	4.00	118,952	4.00	122,156	
electrician	1.00	30,228	1.00	31,555	1.00	32,143	
mason plasterer	1.00	31,393	1.00	32,744	1.00	33,355	
painter	2.00	62,198	2.00	64,593	2.00	65,799	
plumber	3.00	92,332	3.00	95,848	3.00	97,637	
steam fitter	1.00	30,805	1.00	32,143	1.00	32,744	
maint mechanic senior	1.00	51,324	2.00	54,308	2.00	55,743	
maint mechanic	28.00	665,795	27.00	732,888	27.00	749,217	
building services worker ii	24.00	452,848	23.00	544,675	23.00	557,918	
building services worker i	2.00	22,798	2.00	43,671	2.00	44,832	
TOTAL d50h0103*	124.00	3,479,657	123.00	3,832,333	123.00	3,917,356	
d50h0105 State Operations							
exec v	1.00	0	.00	0	.00	0	
prgm mgr iv	1.00	67,450	1.00	55,971	1.00	58,125	
prgm mgr ii	1.00	60,869	1.00	67,852	1.00	69,167	
prgm mgr i	1.00	56,084	.00	0	.00	0	
administrator iii	2.00	62,640	2.00	104,250	2.00	106,729	
administrator iii	1.00	16,990	1.00	54,123	1.00	55,164	
computer network spec mgr	1.00	24,701	.00	0	.00	0	
administrator ii	.00	30,237	1.00	43,650	1.00	45,311	
computer info services spec sup	1.00	12,221	.00	0	.00	0	
juvenile counselor supv ii	1.00	52,947	1.00	54,212	1.00	55,253	
administrator i	1.00	47,224	1.00	43,296	1.00	44,942	
juvenile counselor supv i	1.00	45,032	1.00	46,654	1.00	47,544	
agency budget specialist ii	1.00	43,824	1.00	45,422	1.00	46,287	
computer info services spec ii	3.00	107,492	3.00	120,204	3.00	123,891	
juvenile counselor senior	2.00	107,625	3.00	135,307	3.00	138,594	
admin officer ii	1.00	40,389	1.00	41,408	1.00	42,194	
admin officer i	.00	39,479	1.00	41,470	1.00	42,256	
computer info services spec i	1.00	29,984	.00	0	.00	0	
admin spec iii	2.00	43,440	1.00	36,437	1.00	37,123	
inventory control specialist	1.00	29,846	1.00	31,734	1.00	32,919	
licensed practical nurse iii ad	1.00	1,974	.00	0	.00	0	
licensed practical nurse ii	.00	4,128	1.00	43,130	1.00	43,949	
youth supv iii	2.00	103,618	3.00	108,465	3.00	110,508	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

d50h0105 State Operations							
youth supv ii	12.00	128,118	10.00	281,094	10.00	290,890	
youth supv i	4.00	39,496	.00	0	.00	0	
exec assoc i	1.00	43,475	1.00	43,400	1.00	44,224	
admin aide	3.00	91,223	3.00	97,813	3.00	99,861	
office secy iii	1.00	30,467	1.00	31,509	1.00	32,096	
office clerk ii	.00	3,098	1.00	32,545	1.00	32,845	
military honor guard specialist	4.00	119,079	4.00	141,004	4.00	146,301	
military honor guard specialist	4.00	55,937	4.00	117,341	4.00	121,384	
military honor guard specialist	3.00	40,119	3.00	78,094	3.00	80,961	
military honor guard specialist	4.00	18,611	4.50	113,970	4.50	118,143	
military honor guard specialist	2.00	29,698	1.50	34,454	1.50	35,704	

TOTAL d50h0105*	64.00	1,627,515	57.00	2,044,809	57.00	2,102,365	

d50h0106 Maryland Emergency Management Agency							
exec v	.00	47,387	1.00	99,043	1.00	99,043	
prgm mgr iv	1.00	76,071	2.00	135,551	2.00	139,413	
prgm mgr iii	1.00	66,350	1.00	68,397	1.00	69,722	
prgm mgr ii	1.00	52,290	2.00	132,015	2.00	134,568	
principal planner	1.00	60,909	1.00	62,848	1.00	64,061	
administrator iii	2.00	103,714	2.00	106,220	2.00	108,258	
computer network spec supr	1.00	57,014	1.00	58,320	1.00	59,444	
fiscal services chief ii	.00	0	1.00	46,081	1.00	47,840	
obs-data proc mgr iv	1.00	58,787	1.00	60,684	1.00	61,855	
administrator ii	1.00	53,978	1.00	55,779	1.00	56,852	
computer network spec ii	2.00	94,534	2.00	98,732	2.00	101,521	
planner iv	2.00	99,237	3.00	154,835	3.00	158,252	
engr iii civil-general	1.00	38,029	1.00	38,007	1.00	39,443	
admin officer iii	3.00	209,173	9.00	372,588	9.00	382,341	
computer info services spec ii	1.00	47,322	1.00	48,531	1.00	49,459	
planner iii	6.00	210,285	5.00	223,764	5.00	228,026	
admin officer ii	5.00	131,013	3.00	139,173	3.00	140,844	
admin officer ii	.00	18,880	.00	0	.00	0	
planner ii	2.00	38,505	1.00	33,467	1.00	34,721	
admin spec iii	2.00	23,877	2.00	75,362	2.00	76,783	
agency grants specialist trainee	1.00	12,748	1.00	40,382	1.00	41,146	
emergency mgmt operations off m	1.00	11,764	.00	0	.00	0	
radio tech iv	1.00	39,958	1.00	33,467	1.00	34,721	
emergency mgmt operations off s	4.00	126,285	4.00	144,699	4.00	148,007	
emergency mgmt operations off	7.00	155,399	7.00	235,496	7.00	240,508	
personnel associate iii	1.00	12,507	1.00	39,265	1.00	40,007	
admin aide	2.00	57,420	2.00	72,324	2.00	73,685	
office supervisor	1.00	35,068	1.00	36,155	1.00	36,836	
office services clerk	1.00	2,636	.00	0	.00	0	

TOTAL d50h0106*	52.00	1,941,140	57.00	2,611,185	57.00	2,667,356	
TOTAL d50h01 **	331.00	10,467,840	330.00	12,250,790	330.00	12,535,840	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d53t00 Maryland Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
ems medical dir	1.00	154,191	1.00	154,934	1.00	154,934	
prgm mgr senior ii	1.50	102,738	1.50	109,534	1.50	112,942	
prgm mgr senior i	1.00	115,982	2.00	172,628	2.00	175,995	
asst attorney general vi	1.60	125,013	1.60	127,897	1.60	130,386	
prgm mgr iv	3.00	232,892	3.00	238,943	3.00	243,593	
administrator vi	1.00	73,112	1.00	74,577	1.00	76,026	
ems nursing pgm consult/admin s	2.00	144,817	2.00	148,450	2.00	151,334	
prgm mgr iii	3.00	208,737	4.00	271,356	4.00	276,614	
administrator v	1.00	58,597	1.00	59,918	1.00	61,074	
nursing program constl/admin ii	1.00	67,104	1.00	68,510	1.00	69,837	
prgm mgr ii	3.00	181,962	4.00	258,848	4.00	263,852	
admin prog mgr i	2.00	104,445	2.00	127,793	2.00	130,263	
prgm mgr i	3.00	168,883	1.00	56,671	1.00	57,763	
ems regional admin	4.00	191,071	5.00	258,916	5.00	263,882	
ems assoc regional admin	2.00	86,395	1.00	35,660	1.00	37,002	
ems exec dir	1.00	223,417	1.00	224,156	1.00	224,156	
ems aeromedical dir	1.00	133,444	1.00	134,188	1.00	134,188	
computer network spec lead	1.00	53,374	1.00	55,164	1.00	56,224	
data base spec ii	1.00	56,559	1.00	58,410	1.00	59,535	
dp programmer analyst lead/adva	2.00	120,526	2.00	103,889	2.00	106,703	
fiscal services administrator i	1.00	57,662	1.00	59,535	1.00	60,684	
computer network spec ii	1.00	47,974	1.00	47,938	1.00	49,303	
administrator i	3.00	150,651	3.00	154,856	3.00	157,826	
dp functional analyst ii	.50	23,853	.50	24,690	.50	25,162	
admin officer iii	1.00	47,322	1.00	48,531	1.00	49,459	
ems training spec iv	2.00	91,076	2.00	93,900	2.00	95,692	
admin officer ii	1.00	82,350	2.00	88,516	2.00	90,201	
commercial ambulance svc specia	2.00	78,845	2.00	73,723	2.00	75,740	
ems training spec iii	1.00	29,839	1.00	43,400	1.00	44,224	
ems systems tech supv	1.00	55,030	1.00	56,852	1.00	57,946	
ems systems tech ii	6.00	283,932	6.00	293,022	6.00	298,630	
ems illustrator	1.00	9,183	.00	0	.00	0	
ems comm oper lead	4.00	155,233	4.00	161,153	4.00	164,202	
ems comm oper ii	14.00	364,483	11.00	374,160	11.00	382,315	
ems photographer	1.00	35,742	1.00	37,180	1.00	37,880	
dp production control spec ii	1.00	32,248	1.00	33,615	1.00	34,245	
ems comm oper i	1.00	72,464	4.00	109,987	4.00	114,044	
management associate	2.00	45,204	1.00	41,470	1.00	42,256	
admin aide	2.00	76,596	2.00	79,178	2.00	80,273	
office secy iii	9.00	257,446	8.00	267,348	8.00	272,892	
fiscal accounts clerk ii	1.00	29,662	1.00	30,978	1.00	31,555	
office secy ii	1.00	31,994	.00	0	.00	0	
office services clerk lead	.00	9,189	1.00	24,921	1.00	25,833	
TOTAL d53t0001*	92.60	4,671,237	91.60	4,885,395	91.60	4,976,665	
TOTAL d53t00 **	92.60	4,671,237	91.60	4,885,395	91.60	4,976,665	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d55p000 Department of Veterans Affairs							
d55p0001 Service Program							
secy dept veterans affairs	1.00	78,472	1.00	87,209	1.00	87,209	
prgm mgr iv	1.00	0	1.00	70,283	1.00	71,645	
prgm mgr iii	1.00	55,807	1.00	58,732	1.00	60,996	
administrator v	1.00	60,909	1.00	62,253	1.00	63,455	
administrator iv	1.00	55,538	1.00	63,553	1.00	64,781	
fiscal services officer ii	.00	0	1.00	50,721	1.00	51,693	
fiscal services officer i	1.00	45,905	.00	0	.00	0	
admin officer ii	1.00	71,555	2.00	87,292	2.00	88,954	
veterans serv prog area supv	1.00	51,158	1.00	42,658	1.00	43,468	
veterans serv officer iii	4.00	141,789	4.00	144,072	4.00	146,783	
veterans serv officer i	.00	0	1.00	24,474	1.00	25,368	
fiscal accounts technician ii	1.00	36,430	1.00	37,530	1.00	38,238	
admin aide	2.00	35,742	1.00	37,180	1.00	37,880	
admin aide	.00	0	1.00	40,448	1.00	41,216	
admin aide	1.00	38,042	1.00	35,488	1.00	36,155	
office secy ii	2.00	66,460	2.00	68,917	2.00	70,210	
office secy i steno	.00	8,986	.00	0	.00	0	
TOTAL d55p0001*	18.00	746,793	20.00	910,810	20.00	928,051	
d55p0002 Cemetery Program							
prgm mgr iv	.00	67,674	.00	0	.00	0	
prgm mgr ii	1.00	0	1.00	62,253	1.00	63,455	
veterans cemetery supt	5.00	172,847	5.00	180,680	5.00	185,264	
building security officer ii	1.00	26,870	1.00	28,129	1.00	28,649	
admin aide	2.00	67,344	2.00	70,432	2.00	71,755	
office secy iii	1.00	33,495	1.00	34,887	1.00	35,542	
office secy ii	2.00	57,986	2.00	62,908	2.00	64,080	
office secy i	.00	2,951	.00	0	.00	0	
automotive services specialist	1.00	0	.00	0	.00	0	
grounds supervisor ii	.00	6,563	1.00	28,303	1.00	28,826	
grounds supervisor i	2.00	27,677	2.00	50,127	2.00	51,446	
motor equipment operator ii	6.00	155,220	6.00	157,089	6.00	160,339	
building services worker ii	17.00	351,678	16.00	375,302	16.00	384,010	
building services worker i	3.00	19,299	2.00	38,828	2.00	40,211	BPW(1)
TOTAL d55p0002*	41.00	989,604	39.00	1,088,938	39.00	1,113,577	
d55p0003 Memorials and Monuments Program							
prgm mgr ii	.00	60,909	.00	0	.00	0	
admin officer i	1.00	35,640	1.00	37,761	1.00	38,473	
admin aide	.00	3,266	.00	0	.00	0	
grounds supervisor i	1.00	0	1.00	23,468	1.00	24,320	
building services worker ii	2.00	21,898	1.00	22,869	1.00	23,284	
TOTAL d55p0003*	4.00	121,713	3.00	84,098	3.00	86,077	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

d55p0005 Veterans Home Program							
prgm mgr ii	1.00	65,815	1.00	67,208	1.00	68,510	
admin spec ii	2.00	68,194	2.00	70,685	2.00	72,015	
business manager i	1.00	44,802	1.00	44,224	1.00	45,066	

TOTAL d55p0005*	4.00	178,811	4.00	182,117	4.00	185,591	
TOTAL d55p00 **	67.00	2,036,921	66.00	2,265,963	66.00	2,313,296	

d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	103,008	1.00	103,754	1.00	103,754	
prgm mgr senior i	1.00	83,507	1.00	85,075	1.00	86,733	
dp director ii	1.00	75,153	1.00	76,637	1.00	78,127	
prgm mgr iii	.00	10,477	1.00	73,156	1.00	74,577	
data base spec manager	1.00	67,104	1.00	69,167	1.00	70,507	
prgm mgr ii	.00	12,444	1.00	67,208	1.00	68,510	
administrator iv	1.00	54,226	.00	0	.00	0	
computer network spec mgr	1.50	101,327	1.50	104,433	1.50	106,459	
computer network spec supr	1.00	65,910	1.00	53,546	1.00	55,603	
accountant supervisor ii	2.00	110,018	2.00	112,587	2.00	114,754	
archivist supervisor	5.00	270,138	5.00	290,851	5.00	296,454	
archivist supervisor	2.00	101,995	1.00	56,224	1.00	57,307	
data base spec ii	2.00	99,942	2.00	102,874	2.00	105,789	
administrator ii	1.00	39,713	1.00	45,311	1.00	47,039	
archivist ii	4.00	194,734	4.00	186,508	4.00	191,698	
computer network spec i	1.00	41,739	1.00	43,296	1.00	44,942	
archivist i	7.00	281,888	7.00	292,809	7.00	299,821	
assoc librarian ii	1.00	42,651	1.00	43,812	1.00	44,645	
archivist trainee	1.00	1,303	.00	0	.00	0	
agency buyer ii	.00	10,350	1.00	36,836	1.00	37,530	
photographer iii	2.00	62,786	2.00	65,188	2.00	66,405	
fiscal accounts technician ii	2.00	61,134	1.00	37,180	1.00	37,880	
archival assistant supv	1.00	33,495	1.00	34,566	1.00	35,215	
archival assistant ii	1.00	29,990	1.00	31,027	1.00	31,604	
exec assoc iii	1.00	53,978	1.00	55,779	1.00	56,852	
executive associate i	1.00	35,640	1.00	37,076	1.00	38,117	
office secy iii	1.00	27,238	1.00	29,023	1.00	30,099	
supply officer ii	1.00	28,122	1.00	29,404	1.00	29,949	

TOTAL d60a1001*	43.50	2,100,010	42.50	2,163,327	42.50	2,210,370	

d60a1002 Artistic Property							
archivist ii	.00	0	1.00	44,103	1.00	45,781	
archivist ii	1.00	45,905	1.00	47,544	1.00	48,453	

TOTAL d60a1002*	1.00	45,905	2.00	91,647	2.00	94,234	
TOTAL d60a10 **	44.50	2,145,915	44.50	2,254,974	44.50	2,304,604	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
administrative aide	4.00	137,051	4.00	141,880	.00	0	
administrator iv	1.00	64,148	1.00	65,858	.00	0	
asst atty gen vi	1.00	78,193	1.00	80,198	.00	0	
blgd & sevices worker ii	4.00	99,235	4.00	102,929	.00	0	
building guard i	1.00	20,359	1.00	21,463	.00	0	
building guard ii	3.00	82,974	3.00	84,781	.00	0	
buyers clerk	1.00	25,969	1.00	29,550	.00	0	
computer operator ii	1.00	40,718	1.00	41,203	.00	0	
fiscal accounts clerk i	1.00	28,651	1.00	29,601	.00	0	
maif associate director	3.00	231,945	3.00	244,410	.00	0	
maif associate ii	2.00	56,693	2.00	60,748	.00	0	
maif claims clerk ii	1.00	25,017	1.00	25,884	.00	0	
maif claims clerk iii	2.00	57,836	2.00	59,754	.00	0	
maif dep exec dir	2.00	182,145	2.00	241,598	.00	0	
maif dir	6.00	531,721	6.00	636,641	.00	0	
maif exec dir	1.00	53,700	1.00	178,593	.00	0	
maif manager i	6.00	347,549	6.00	412,934	.00	0	
maif manager ii	10.00	695,900	10.00	786,118	.00	0	
maif manager iii	2.00	166,114	2.00	179,816	.00	0	
maif specialist i	82.50	2,456,285	79.50	3,009,832	.00	0	
maif specialist ii	75.00	2,988,949	72.00	3,327,084	.00	0	
maif specialist iii	54.00	2,598,693	52.00	2,827,111	.00	0	
maif specialist iv	30.50	1,741,379	31.50	1,936,193	.00	0	
maif specialist v	5.00	276,314	5.00	339,510	.00	0	
maif specialist vi	6.00	439,327	6.00	475,226	.00	0	
maif supervisor i	11.00	405,701	11.00	467,816	.00	0	
maif supervisor ii	15.00	670,334	15.00	723,393	.00	0	
maif supervisor iii	14.00	718,056	14.00	798,838	.00	0	
maif supervisor iv	7.00	428,446	7.00	455,386	.00	0	
maif supervisor v	9.00	594,476	9.00	632,916	.00	0	
maif technician i	28.50	697,583	28.50	846,540	.00	0	
maif technician ii	42.00	1,197,708	42.00	1,408,613	.00	0	
maif technician iii	43.50	1,477,857	41.50	1,580,745	.00	0	
maif technician iv	27.00	1,070,056	27.00	1,157,441	.00	0	
office clerk i	21.00	311,817	21.00	462,622	.00	0	
office clerk ii	16.00	441,806	16.00	465,415	.00	0	
office processing clerk ii	.50	23,354	.50	24,127	.00	0	
office secy i gen	1.00	20,307	1.00	23,790	.00	0	
office secy ii	4.00	124,904	4.00	130,522	.00	0	
office secy iii	4.00	134,338	4.00	138,568	.00	0	
offset machine operator ii	1.00	28,651	1.00	29,601	.00	0	
services supervisor i	1.00	34,059	1.00	35,125	.00	0	
stock clerk i	1.00	6,930	1.00	18,018	.00	0	
TOTAL d70j0042*	551.50	21,813,248	542.50	24,738,391	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d70j0047 Uninsured Division							
maif claims clerk ii	1.00	25,474	1.00	26,364	.00	0	
maif specialist i	7.00	237,264	7.00	277,308	.00	0	
maif specialist ii	1.00	42,535	1.00	45,486	.00	0	
maif specialist iii	3.00	184,902	3.00	170,050	.00	0	
maif specialist iv	2.00	80,566	2.00	124,682	.00	0	
maif supervisor ii	.50	39,467	.50	42,368	.00	0	
maif supervisor v	1.00	70,082	1.00	75,100	.00	0	
maif technician i	1.00	28,527	2.00	56,502	.00	0	
maif technician ii	1.00	29,685	1.00	32,318	.00	0	
TOTAL d70j0047*	17.50	738,502	18.50	850,178	.00	0	
TOTAL d70j00 **	569.00	22,551,750	561.00	25,588,569	.00	0	
d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
mia associate dep commissioner	.00	64,566	1.00	107,867	1.00	107,867	
state insurance commissioner	1.00	153,248	1.00	134,290	1.00	134,290	
mia chief actuary	1.00	112,113	1.00	112,858	1.00	119,731	
exec vii	1.00	10,529	.00	0	.00	0	
mia deputy ins comm	.00	106,751	1.00	114,178	1.00	114,178	
div dir ofc atty general	.00	45,895	1.00	104,745	1.00	106,797	
mia executive v	1.00	57,575	1.00	95,072	1.00	98,826	
mia executive iv	5.00	453,975	5.00	472,418	5.00	492,793	
principal counsel	1.00	53,180	.00	0	.00	0	
asst attorney general viii	1.00	62,938	1.00	89,140	1.00	90,880	
mia executive iii	3.00	225,478	3.00	233,029	3.00	239,272	
asst attorney general vii	1.00	107,514	3.00	244,183	3.00	248,939	
mia executive ii	8.00	546,841	7.00	532,335	7.00	550,622	
asst attorney general vi	7.00	503,176	6.00	451,381	6.00	461,318	
mia executive i	2.00	142,546	2.00	144,681	2.00	148,312	
mia administrator v	6.00	405,207	5.00	336,105	5.00	347,394	
mia administrator iv	14.00	782,953	13.00	794,956	13.00	834,115	
mia administrator iii	5.00	331,214	8.00	462,189	8.00	480,178	
mia administrator ii	26.00	1,248,875	24.00	1,239,344	23.00	1,260,664	Abolish
asst attorney general v	1.00	56,186	.00	0	.00	0	
asst attorney general iv	.00	26,869	1.00	57,144	1.00	59,345	
mia administrator i	20.00	905,439	19.00	915,082	19.00	961,451	
mia analyst ii	17.00	640,014	17.00	746,308	17.00	781,776	
obs-actuary iii life and health	3.00	151,615	3.00	153,883	3.00	156,832	
mia analyst i	42.00	1,722,848	46.00	1,942,191	46.00	2,036,614	
obs-insurance examiner v	1.00	46,422	1.00	46,729	1.00	47,621	
mia officer ii	42.00	1,446,880	42.00	1,573,988	41.00	1,616,369	BPW(2);Abolish
obs-market conduct exam sr prop	1.00	44,317	1.00	45,925	1.00	46,801	
mia officer i	14.00	483,559	12.00	484,863	12.00	504,775	
obs-insurance examiner iii	1.00	41,499	1.00	43,059	1.00	43,877	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
obs-market conduct exam prop an	1.00	41,507	1.00	41,863	1.00	42,658	
mia associate vi	2.00	73,336	3.00	105,204	2.00	77,807	Abolish
mia associate v	17.00	468,683	14.00	466,403	14.00	488,018	
mia associate iv	13.00	412,119	18.00	539,795	18.00	570,732	BPW(2)
mia associate iii	9.00	200,616	7.00	199,661	7.00	209,708	
personnel clerk	1.00	31,994	1.00	32,444	1.00	33,050	
mia associate ii	4.00	95,596	4.00	93,752	4.00	99,420	
mia associate i	4.00	92,588	4.00	95,590	4.00	101,743	
management assoc	1.00	37,723	1.00	38,117	1.00	38,837	
admin aide	1.00	35,742	1.00	41,216	1.00	41,863	
office secy iii	5.00	165,355	5.00	172,855	5.00	176,099	
office secy ii	2.00	59,513	2.00	60,713	2.00	62,365	
office services clerk	2.00	59,743	2.00	61,487	2.00	62,631	
telephone operator ii	1.00	21,882	1.00	23,466	1.00	24,320	

TOTAL d80z0101*	288.00	12,776,619	290.00	13,650,509	287.00	14,120,888	
TOTAL d80z01 **	288.00	12,776,619	290.00	13,650,509	287.00	14,120,888	

d80z02 Health Insurance Safety Net Programs							
d80z0201 Maryland Health Insurance Program							
mia executive iv	1.00	95,407	1.00	96,153	1.00	99,950	
mia executive ii	1.00	75,764	1.00	76,511	1.00	79,516	
mia administrator ii	1.00	13,266	1.00	46,557	1.00	47,446	
mia analyst ii	1.00	42,556	1.00	42,488	1.00	43,296	
mia analyst i	1.00	13,965	1.00	39,847	1.00	40,602	
mia associate v	1.00	30,305	1.00	30,905	1.00	33,252	

TOTAL d80z0201*	6.00	271,263	6.00	332,461	6.00	344,062	
TOTAL d80z02 **	6.00	271,263	6.00	332,461	6.00	344,062	

d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	68,419	1.00	69,837	1.00	71,191	
admin spec ii	1.00	35,742	1.00	36,836	1.00	37,530	
pub affairs specialist ii	1.00	24,196	1.00	28,222	1.00	29,267	
office clerk ii	.00	9,673	1.00	22,833	1.00	23,661	
office clerk i	1.00	10,935	.00	0	.00	0	

TOTAL d90u0001*	4.00	148,965	4.00	157,728	4.00	161,649	
TOTAL d90u00 **	4.00	148,965	4.00	157,728	4.00	161,649	

d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	101,006	1.00	101,752	1.00	101,752	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
exec vi	1.00	100,298	1.00	104,075	1.00	104,075	
prgm mgr senior iii	.00	0	2.00	191,401	2.00	195,144	
prgm mgr senior ii	2.00	179,799	2.00	162,061	2.00	165,216	
prgm mgr senior i	2.00	130,618	.00	0	.00	0	
administrator iii	1.00	58,787	1.00	60,684	1.00	61,855	
administrator iii	2.00	85,449	2.00	103,889	2.00	106,703	
admin law judge iii	55.00	3,758,798	55.00	4,231,293	54.00	4,241,629	Abolish
admin law judge ii	1.00	72,194	1.00	79,648	1.00	81,198	
computer network spec supr	1.00	64,033	1.00	65,408	1.00	66,673	
fiscal services chief ii	1.00	62,805	1.00	64,781	1.00	66,034	
computer network spec ii	2.00	109,009	2.00	111,569	2.00	113,715	
personnel administrator i	1.00	52,947	1.00	54,727	.00	0	Abolish
administrator i	1.00	45,485	1.00	52,271	1.00	53,274	
admin officer iii	4.00	189,288	4.00	195,042	4.00	198,774	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
personnel officer i	1.00	44,317	1.00	45,925	1.00	46,801	
admin officer i	1.00	41,507	1.00	43,059	1.00	43,877	
admin spec iii	2.00	76,295	2.00	78,897	2.00	80,389	
admin spec i	2.00	48,170	2.00	66,104	2.00	67,342	
paralegal ii	1.00	32,169	1.00	34,151	1.00	35,431	
management associate	4.00	162,240	4.00	168,673	4.00	171,873	
docket clerk senior	11.00	333,832	10.00	326,830	10.00	333,984	
office secy iii	13.00	416,032	13.00	437,792	12.00	415,884	Abolish
docket clerk	6.00	151,274	6.00	162,988	6.00	167,896	
office services clerk lead	1.00	29,084	1.00	30,135	1.00	30,695	
office services clerk	6.00	156,204	6.00	163,379	6.00	167,702	
fiscal accounts clerk i	1.00	21,676	1.00	23,239	1.00	24,083	
office clerk ii	1.00	12,082	.00	0	.00	0	
office processing clerk ii	.00	0	1.00	22,037	1.00	22,833	
TOTAL d99a1101*	126.00	6,579,715	125.00	7,227,306	122.00	7,211,195	
TOTAL d99a11 **	126.00	6,579,715	125.00	7,227,306	122.00	7,211,195	