

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
Governor's Office for Children
Interagency Committee for School Construction
Maryland Department of Aging
Commission on Human Relations
Maryland Stadium Authority
Maryland Food Center Authority
State Board of Elections
Maryland State Board of Contract Appeals
Department of Planning
Military Department Operations and Maintenance
Maryland Institute for Emergency Medical Services Systems
Department of Veterans' Affairs
State Archives
Maryland 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 and 12-102 of the State Finance and Procurement Article.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Procurement contracts submitted for approval**	*	663	650	650
Contract modifications submitted for approval		935	920	920
Output: Procurement contracts approved	*	635	630	630
Contract modifications approved		895	883	900
Procurement contracts disapproved or deferred	*	28	20	20
Contract modifications disapproved or deferred		40	37	20
Total dollar value of approved contracts (\$ in billions)	*	\$2.1	\$2.0	\$2.0
Total dollar value of approved contract modifications (\$ in billions)		\$3.2	\$3.0	\$3.0

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Contracts approved by procurement method				
Competitive sealed bid	*	*	*	*
Competitive sealed proposals	*	*	*	*
Single bid/proposal received	*	*	*	*
Sole source	*	*	*	*
Emergency or expedited	*	*	*	*
Other	*	*	*	*

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Approved contracts with MBE participation less than 10%	*	*	*	*
Approved contracts with MBE participation between 10% and 25%	*	*	*	*
Approved contracts with MBE participation greater than 25%	*	*	*	*

Note: * New performance measure for which data is unavailable until fiscal year 2007 reporting period.

** Chapter 225, Laws of 2006 broadened the exemption from State procurement law for Morgan State University and St. Mary's College of Maryland. As a result, fewer contracts are anticipated to require Board approval beginning in fiscal year 2007.

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: License applications submitted to BPW	141	210	150	150
Output: Wetlands licenses approved*	123	174	175	175
Percent licenses processed (BPW) within 30 days	93%	82%	90%	90%

Note: *A larger number of wetlands licenses approved than the number of applications submitted in fiscal years 2007 and 2008 is due to a small backlog of applications from prior years.

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 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of recommendations upheld	100%	100%	95%	95%

Objective 2.2 In cooperation with the Maryland Department of Environment create at least 10 additional acres of vegetated tidal wetlands in fiscal year 2008 through the regulatory permitting process.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acreage of tidal wetlands planted	7.9	7.0	10.0	10.0

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

Objective 3.1 In fiscal year 2008 collect and forward an increase of license fees to the Maryland Tidal Wetlands Compensation Fund which is managed by the Maryland Department of the Environment.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Fees collected	\$47,800*	\$107,800	\$115,000	\$125,000

Note: *Measure is based on a revised fee schedule which became effective January 31, 2005 (COMAR 23.02.04.22).

BOARD OF PUBLIC WORKS

SUMMARY OF BOARD OF PUBLIC WORKS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	681,279	738,288	812,325
Technical and Special Fees.....	14,649	22,533	22,500
Operating Expenses.....	3,882,837	6,626,581	4,805,470
Original General Fund Appropriation.....	7,177,121	7,433,533	
Transfer/Reduction.....	-2,473,604	-46,131	
Total General Fund Appropriation.....	4,703,517	7,387,402	
Less: General Fund Reversion/Reduction.....	124,752		
Net General Fund Expenditure.....	<u>4,578,765</u>	<u>7,387,402</u>	<u>5,640,295</u>

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	545,134	601,332	660,781
02 Technical and Special Fees.....	14,649	22,533	22,500
03 Communication.....	4,298	2,200	5,831
04 Travel.....	810	2,000	2,000
08 Contractual Services.....	90,750	45,142	45,200
09 Supplies and Materials.....	8,286	7,050	6,200
10 Equipment—Replacement.....	249	2,000	2,000
13 Fixed Charges.....	2,688	3,100	3,950
Total Operating Expenses.....	107,081	61,492	65,181
Total Expenditure.....	<u>666,864</u>	<u>685,357</u>	<u>748,462</u>
Original General Fund Appropriation.....	642,441	677,902	
Transfer of General Fund Appropriation.....	35,071	7,455	
Total General Fund Appropriation.....	677,512	685,357	
Less: General Fund Reversion/Reduction.....	10,648		
Net General Fund Expenditure.....	<u>666,864</u>	<u>685,357</u>	<u>748,462</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:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....		444,000	750,000
Total Operating Expenses.....		<u>444,000</u>	<u>750,000</u>
Total Expenditure.....		<u><u>444,000</u></u>	<u><u>750,000</u></u>
Original General Fund Appropriation.....	750,000	500,000	
Transfer of General Fund Appropriation.....	<u>-636,716</u>	<u>-56,000</u>	
Total General Fund Appropriation.....	113,284	444,000	
Less: General Fund Reversion/Reduction.....	<u>113,284</u>		
Net General Fund Expenditure.....		<u><u>444,000</u></u>	<u><u>750,000</u></u>

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	<u>136,145</u>	<u>136,956</u>	<u>151,544</u>
03 Communication.....	618	1,800	1,800
04 Travel.....	3,137	3,400	3,400
08 Contractual Services.....	3,019	8,725	8,605
09 Supplies and Materials.....	6,483	3,700	3,820
10 Equipment—Replacement.....	5,500	700	700
13 Fixed Charges.....	304	1,050	1,050
14 Land and Structures.....		<u>500</u>	<u>500</u>
Total Operating Expenses.....	<u>19,061</u>	<u>19,875</u>	<u>19,875</u>
Total Expenditure.....	<u><u>155,206</u></u>	<u><u>156,831</u></u>	<u><u>171,419</u></u>
Original General Fund Appropriation.....	154,056	154,417	
Transfer of General Fund Appropriation.....	<u>1,741</u>	<u>2,414</u>	
Total General Fund Appropriation.....	155,797	156,831	
Less: General Fund Reversion/Reduction.....	<u>591</u>		
Net General Fund Expenditure.....	<u><u>155,206</u></u>	<u><u>156,831</u></u>	<u><u>171,419</u></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.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures/Performance Indicators				
Maryland State Firemen's Association-Administrative*	150,000			
Maryland State Firemen's Association-Widows and Orphans Fund*	125,000			
Maryland State Firemen's Association-Emergency Assistance Trust Account*	289,411			
Maryland State Firemen's Association-Low Interest Revolving Loan Account*	1,000,000			
Council of State Governments	116,835	120,695	125,523	129,289
Maryland Wing Civil Air Patrol*	38,700			
Historic Annapolis Foundation	476,000	476,000	686,000	528,000
Maryland Zoo in Baltimore Lease Payment		2,860,000	3,100,000	3,100,000
Total	<u>2,195,946</u>	<u>3,456,695</u>	<u>3,911,523</u>	<u>3,757,289</u>

* Transferred to Maryland Emergency Management Agency in FY 2006.

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions	3,456,695	3,911,523	3,757,289
Total Operating Expenses	<u>3,456,695</u>	<u>3,911,523</u>	<u>3,757,289</u>
Total Expenditure	<u>3,456,695</u>	<u>3,911,523</u>	<u>3,757,289</u>
Original General Fund Appropriation	3,495,624	3,911,523	
Transfer of General Fund Appropriation	-38,700		
Total General Fund Appropriation	<u>3,456,924</u>	<u>3,911,523</u>	
Less: General Fund Reversion/Reduction	229		
Net General Fund Expenditure	<u>3,456,695</u>	<u>3,911,523</u>	<u>3,757,289</u>

BOARD OF PUBLIC WORKS

D05E01.12 MISCELLANEOUS NON—RECURRING PAYMENTS

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....		1,976,566	
Total Operating Expenses.....		<u>1,976,566</u>	
Total Expenditure		<u>1,976,566</u>	
Net General Fund Expenditure.....		<u><u>1,976,566</u></u>	

BOARD OF PUBLIC WORKS

D05E01.15 PAYMENTS OF JUDGEMENTS AGAINST THE STATE

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	300,000	213,125	213,125
Total Operating Expenses.....	<u>300,000</u>	<u>213,125</u>	<u>213,125</u>
Total Expenditure	<u>300,000</u>	<u>213,125</u>	<u>213,125</u>
Net General Fund Expenditure.....	<u>300,000</u>	<u>213,125</u>	<u>213,125</u>

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

SUMMARY OF BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

	2006 Actual	2007 Appropriation	2008 Allowance
Operating Expenses	4,290,000	84,749,000	14,400,000
Original General Fund Appropriation.....	1,890,000	89,448,000	
Transfer/Reduction		-15,711,000	
Net General Fund Expenditure.....	1,890,000	73,737,000	12,000,000
Special Fund Expenditure.....	2,400,000	6,100,000	2,400,000
Federal Fund Expenditure.....		4,912,000	
Total Expenditure	4,290,000	84,749,000	14,400,000

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.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures/Performance Indicators				
Allocation:				
Wheaton Multi-Purpose Youth Center	200,000			
MSP-Forensic Science Laboratory.....	1,000,000			
Public Safety Communications.....	400,000		10,000,000	10,000,000
University of Baltimore Elevator Replacement.....		1,890,000		
Ripken Stadium and Youth Baseball Academy			500,000	
East Baltimore Biotechnology Park.....			5,000,000	
Adventure Sports Complex			750,000	
Blind Industries and Services of Maryland.....			1,000,000	
Children's Guild.....			135,000	
DGS-Capital Facilities Renewal			10,887,000	
Forest Park Golf Clubhouse.....			500,000	
Helping Up Mission			1,000,000	
Irvine Nature Center.....			200,000	
Lloyd Street Synagogue			440,000	
Maryland Zoo in Baltimore-Elephant Facilities.....			500,000	
Paul's Place			250,000	
Wicomico MAC Senior Center.....			1,500,000	
Southern Maryland Stadium.....			2,000,000	
Victory Youth Center.....			225,000	
WestSide Revitalization Project.....			5,000,000	
YMCA-Towson			500,000	
YMCA-Western Family Branch			500,000	
Ivymount School			170,000	
Great Blacks in Wax			650,000	
Johns Hopkins Medical Institutions.....			5,000,000	
University of Maryland, College Park-Journalism Building			10,000,000	
Coppin State University-Health and Human Services Building....			6,370,000	
Dundalk Field Maintenance Shop.....			6,112,000	
Frostburg State University-Property Acquisition			2,700,000	
Maryland Historical Society.....			1,000,000	
Citizens Care and Rehabilitation Center			500,000	
National Aquarium			1,000,000	
Maryland Zoo in Baltimore-Facilities Renewal.....			760,000	
Frederick Keys-Harry Grove Stadium.....			1,000,000	
Maryland Technology Development Corporation-Investment Fund.....			2,500,000	
Centreville District Court.....			3,700,000	
DGS-Asbestos Abatement Program.....				2,000,000
Total	1,600,000	1,890,000	82,349,000	12,000,000

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....		32,580,000	
14 Land and Structures.....	1,890,000	49,769,000	12,000,000
Total Operating Expenses.....	<u>1,890,000</u>	<u>82,349,000</u>	<u>12,000,000</u>
Total Expenditure	<u>1,890,000</u>	<u>82,349,000</u>	<u>12,000,000</u>
Original General Fund Appropriation.....	1,890,000	89,448,000	
Transfer of General Fund Appropriation.....		-15,711,000	
Net General Fund Expenditure.....	1,890,000	73,737,000	12,000,000
Special Fund Expenditure.....		3,700,000	
Federal Fund Expenditure.....		4,912,000	
Total Expenditure	<u>1,890,000</u>	<u>82,349,000</u>	<u>12,000,000</u>

Special Fund Income:

swf311 Revenue Stabilization Account.....	3,700,000
---	-----------

Federal Fund Income:

12.400 Military Construction, National Guard.....	4,912,000
---	-----------

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:

	2006 Actual	2007 Appropriation	2008 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 principles include uncompromising attention to a broad range of citizen services and a commitment to moving the State forward through the use of technology.

VISION

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

EXECUTIVE DEPARTMENT—GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	80.00	80.00	80.00
Number of Contractual Positions.....	2.00	1.50	1.50
01 Salaries, Wages and Fringe Benefits	7,362,988	7,767,911	7,806,589
02 Technical and Special Fees.....	107,867	93,113	106,414
03 Communication.....	351,850	342,329	352,999
04 Travel.....	109,947	99,000	108,909
07 Motor Vehicle Operation and Maintenance	46,457	35,967	47,491
08 Contractual Services.....	177,241	208,500	270,937
09 Supplies and Materials	144,010	205,500	216,912
10 Equipment—Replacement.....	41,525	40,000	153,200
11 Equipment—Additional.....	55,186	15,000	40,000
13 Fixed Charges.....	304,681	314,890	323,591
Total Operating Expenses.....	1,230,897	1,261,186	1,514,039
Total Expenditure.....	8,701,752	9,122,210	9,427,042
Original General Fund Appropriation.....	8,474,851	8,937,328	
Transfer of General Fund Appropriation.....	164,845	90,701	
Total General Fund Appropriation.....	8,639,696	9,028,029	
Less: General Fund Reversion/Reduction.....	4,085		
Net General Fund Expenditure.....	8,635,611	9,028,029	9,340,638
Reimbursable Fund Expenditure	66,141	94,181	86,404
Total Expenditure.....	8,701,752	9,122,210	9,427,042
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	66,141	94,181	86,404

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Instances of technical assistance provided*	*	*	*	48
Number of awareness and sensitivity training sessions conducted	1	6	8	4
Number of participants at awareness and sensitivity training sessions	204	112	280	100

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of advisory and policy-making entities with deaf or hard of hearing representatives	11	10	12	13

Note: * New performance measure starting in fiscal year 2008 for which data is not available

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION (Continued)

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for assistance received	312	259	340	250
Output: Instances of assistance provided	259	249	302	250
Number of announcements disseminated*	*	*	*	360
Number of contacts developed at these outreach activities	*	53	500	100

Objective 2.2 Ensure timely responses to requests for information.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of email/phone inquiries responded to within one business day	73%	77%	85%	85%
Percentage of written inquiries received directly responded to within 10 business days	90%	100%	85%	85%
Percentage of letters received through the Governor's Office responded to to within a three-week period	80%	80%	85%	85%

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

Objective 3.1 Strengthen communication between ODHH and stakeholder communities.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of community activities/meetings participated in	26	21	22	25
Number of ODHH town hall/public forums hosted	5	4	44	

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of training sessions conducted*	*	*	*	5
Number of outreach activities participated in	9	11	20	20
Number of contacts developed at these outreach activities	676	4,980	1,600	3,000

Note: * New performance measure starting in fiscal year 2008 for which data is not available prior to fiscal year 2007.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions .....	.10	.50	1.00
01 Salaries, Wages and Fringe Benefits	130,493	177,534	166,538
02 Technical and Special Fees	5,498	22,888	48,533
03 Communication	3,128	6,024	3,434
04 Travel	7,155	4,600	7,100
06 Fuel and Utilities		602	800
07 Motor Vehicle Operation and Maintenance	1,300	4,250	2,000
08 Contractual Services	40,714	29,000	30,150
09 Supplies and Materials	8,597	6,827	5,000
10 Equipment—Replacement	18,862		
11 Equipment—Additional	2,967	2,400	
13 Fixed Charges	2,144	6,918	7,400
Total Operating Expenses	84,867	60,621	55,884
Total Expenditure	220,858	261,043	270,955
Original General Fund Appropriation	218,650	258,588	
Transfer of General Fund Appropriation	2,233	2,455	
Total General Fund Appropriation	220,883	261,043	
Less: General Fund Reversion/Reduction	25		
Net General Fund Expenditure	220,858	261,043	270,955

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

Objective 1.1 Expand the number of eligible individuals able to purchase assistive technology through loans received from the Assistive Technology Guaranteed Loan Program.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Input: Amount of loan program funding	\$2,104,974	\$4,758,029	\$4,758,024	\$4,758,024
Number of applications processed	198	202	210	215
Output: Number of loans approved	102	127	125	130
Outcome: Number of loans closed to purchase technology	93	66	113	118

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

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

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Medical Care Programs Administration, Department of Health and Mental Hygiene

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of older adults and persons with disabilities receiving state-funded services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of fiscal year	9,268	9,657	9,700	10,000
Number of older adults and persons with disabilities receiving state-funded services in nursing facilities as measured in first month of fiscal year	16,671	16,423	16,400	16,400
Total unduplicated number of older persons and individuals with disabilities receiving state-funded services in nursing facilities or community alternatives	25,631	25,751	25,760	26,050
Outcome: Percentage of older adults and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	36.2%	37.5%	37.7%	38.4%

Mental Hygiene Administration, Department of Health and Mental Hygiene

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	12,697*	13,218	13,077	12,937
Number of adults (18 and over) with a mental health diagnosis, treated in a State mental health inpatient facility	3,192	3,577	3,755	3,942
Total number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in State mental health facilities or community alternatives	15,889	16,795	16,832	16,879
Outcome: Percentage of adults with a mental health diagnosis receiving state-funded services in community alternatives versus State mental health inpatient facilities	79.9%	78.7%	77.7%	76.6%

Note: *This number was updated to reflect recent and more accurate data from the Mental Hygiene Administration and its Administrative Services Organization.

Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of persons with developmental disabilities receiving state-funded services in community alternatives	21,625	21,695	23,037	23,743
Average daily population of persons with developmental disabilities receiving State services in State Residential Centers (SRCs)	380	358	361	354
Total number of persons with developmental disabilities receiving state-funded services in SRCs or in community alternatives	22,005	22,053	23,398	24,097
Outcome: Percentage of adults with developmental disabilities receiving state-funded services in community alternatives versus SRCs	98.3%	98.4%	98.5%	98.5%

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

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

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

Maryland Transit Administration, Maryland Department of Transportation

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for paratransit	11,405	13,448	14,000	15,550
Number of paratransit rides provided	720,000	965,000	1,137,000	1,334,000
Quality: Percent of paratransit service provided on time	90%	91%	91%	92%
Outcome: Customer satisfaction rating from customer survey (from 0 to 5.0)	*	3.93	4.5	4.5

Note: * Satisfaction rating was 3.37 in a survey conducted in fiscal year 2003. There was no survey in fiscal years 2004 or 2005.

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

	2005	2006*	2007**	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for paratransit	8,631	9,186	8,640	***
Number of paratransit rides requested	1,159,184	1,143,042	1,436,120	***
Number of paratransit rides provided	792,638	828,930	1,005,284	***
Quality: Percent of paratransit service provided	68.4%	72.5%	70%	75%
Percent of paratransit service provided on time	92.1%	89.8%	93.5%	93.5%
Outcome: Satisfaction rating from customer survey (measured as total number of complaints received per 1,000 trips completed)	3.9	8.9	3.0	3.0

Note: *Fiscal year 2006 Actual data are not final.

**The WMATA offices responsible for these services do not forecast/estimate this information.

***The 2008 estimates are not available until after WMATA Board of Directors approval of fiscal year 2008 budget.

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

Maryland Transit Administration, Maryland Department of Transportation

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for fixed route	22,665	23,777	24,000	25,000
Percent of accessible buses in fixed route	97%	98%	100%	100%
Number of people with disabilities receiving travel training	10	5	20	25
Outcome: Total number of monthly disabled passes purchased	173,530*	181,000	190,000	200,000

*Represents undercounting.

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

	2005	2006*	2007	2008**
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for fixed route	3,798	3,786	**	**
Percent of accessible buses in fixed route	95%	93%	100%	100%
Number of people with disabilities receiving travel training:				
In individual Metro system travel training orientations	43	98	**	**
In systems orientations for entire groups	330	353	**	**
Outcome: Total number of monthly disabled passes purchased	97,430	110,534	**	**
Customer satisfaction rating from customer survey	83%	84%	**	**

Note: *Fiscal year 2006 Actual data are not final.

**The WMATA offices responsible for these services do not forecast/estimate this information.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

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

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

Division of Rehabilitation Services, Maryland State Department of Education

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of people with disabilities with an individualized employment plan (IEP)	15,220	16,156	15,000	15,000
Output: Number of people with disabilities receiving training	5,046	5,754	5,150	5,200

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of people with disabilities in Maryland Workforce Exchange (MWE)*	6,264	8,030	8,200	8,250
Output: Number of people with disabilities receiving training in MWE**	224	145	140	120

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

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

Mental Hygiene Administration, Department of Health and Mental Hygiene

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	12,697*	13,218	13,077	12,937
Output: Number of people with disabilities receiving supportive employment services	1,540	1,452	1,405	1,360

Note: *This number was updated to reflect recent and more accurate data from the Mental Hygiene Administration and its Administrative Services Organization.

Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of persons with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives	22,005	22,053	23,398	24,097
Output: Number of people with disabilities receiving:				
Day services	5,619	5,903	6,041	6,041
Supportive employment services	3,722	3,719	4,061	4,061

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

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

Division of Rehabilitation Services, Maryland State Department of Education

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of people with disabilities obtaining employment	3,005	3,082	3,200	3,300
Non-Competitive employment	124	123	130	140
Competitive employment	2,881	2,959	3,070	3,160

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment*	1,924	2,041	2,100	2,150

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

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

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

Community Development Administration, Department of Housing and Community Development

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of Bridge Subsidy Demonstration Program participants	*	3	34	75

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

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of projects in design stage (initiation stage)	8	3	5	5
Number of projects in construction stage	11	5	10	7
Number of projects completed	24	13	20	15
Outcome: Number of State facilities with increased access as a result of projects completed during year (some projects are multi-year)	32	10	20	15

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	24.00	25.00	25.00
Number of Contractual Positions.....	4.50	5.00	4.00
01 Salaries, Wages and Fringe Benefits.....	1,707,693	1,955,307	2,006,554
02 Technical and Special Fees.....	239,521	209,184	226,369
03 Communication.....	53,794	65,642	57,135
04 Travel.....	59,414	95,193	71,749
06 Fuel and Utilities.....	14,660	14,352	20,885
07 Motor Vehicle Operation and Maintenance	30,898	36,700	33,540
08 Contractual Services.....	398,756	785,567	291,499
09 Supplies and Materials	49,290	42,723	33,176
10 Equipment—Replacement.....	25,275	9,655	10,875
11 Equipment—Additional.....	46,139	13,800	29,800
12 Grants, Subsidies and Contributions.....	4,442,216	1,989,164	1,660,107
13 Fixed Charges.....	183,275	177,645	188,830
Total Operating Expenses.....	5,303,717	3,230,441	2,397,596
Total Expenditure	7,250,931	5,394,932	4,630,519
Original General Fund Appropriation.....	1,345,996	2,974,670	
Transfer of General Fund Appropriation.....	1,216,225	17,669	
Total General Fund Appropriation.....	2,562,221	2,992,339	
Less: General Fund Reversion/Reduction.....	19,927		
Net General Fund Expenditure.....	2,542,294	2,992,339	2,874,558
Special Fund Expenditure.....	565,351	139,920	196,532
Federal Fund Expenditure.....	3,866,210	1,670,599	1,413,078
Reimbursable Fund Expenditure	277,076	592,074	146,351
Total Expenditure	7,250,931	5,394,932	4,630,519

Special Fund Income:

D12304 Assistive Technology Guaranteed Loan Fund Interest.....	565,351	139,394	196,532
swf312 Section 40 Pension Costs.....		526	
Total.....	565,351	139,920	196,532

Federal Fund Income:

swf501 Section 40 Pension Costs.....		4,255	
84.133 National Institute on Disability and Rehabilitation Research.....	42,309	10,535	
84.224 Assistive Technology	1,775,107	538,819	400,976
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	862,074		
93.630 Developmental Disabilities Basic Support and Advocacy Grants.....	1,057,760	1,016,990	987,102
93.631 Developmental Disabilities Projects of National Significance.....	128,960	100,000	25,000
Total.....	3,866,210	1,670,599	1,413,078

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	45,667	260,000	65,000
F10A01 Department of Budget and Management		25,000	
M00C01 DHMH-Operations.....	45,838		
M00F06 DHMH-Office of Preparedness and Response.....	85,496	259,622	81,351
M00M01 DHMH-Developmental Disabilities Administration.....	87,228	47,452	
R00A01 State Department of Education-Headquarters.....	12,847		
Total.....	277,076	592,074	146,351

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: MEA funding from SALP	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
Outcome: Annual energy savings from SALP projects (million British Thermal Units or BTU's)	14,160	5,303	6,000	6,000
Annual savings from SALP projects	\$176,500	\$101,000	\$120,000	\$120,000
Reduction in SO2 and NOx emissions (combined tons) from SALP	34	13	14	14

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal funds secured for Maryland energy projects	\$1,376,910	\$1,153,647	\$843,772	\$1,134,799
Outcome: Percentage of MEA operating budget comprised of Federal Funds	43%	45%	*18%	25%

Note: *Decrease primarily caused by the addition of \$1.5 million in General Funds for the Solar Energy Grant Program.

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION (Continued)

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of renewable energy projects completed (including solar, wind & biomass projects in all sectors)	41	36	200	100
Outcome: Energy savings from the Green Building Tax Credit (million BTU's)	9,675	39,203	39,203	39,203
Energy savings from the Energy Star Program (million BTU's)	37,804	31,259	25,000	22,500
Cumulative energy savings from all projects completed since FY 2000 (excluding State facilities - million BTUs)	413,347	542,507	794,673	1,117,612
Percentage increase in savings over prior year	27%	31%	46%	41%
Reduction in SO ₂ and NO _x emissions (combined tons)	988	1,296	1,898	2,670

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: New AFV and hybrid transit buses purchased	22	10	28	35
New AFV refueling stations installed	2	1	3	4
Number of State AFVs purchased	177	241	250	250
Number of State hybrid-electric vehicles purchased	11	2	10	20
Number of AFVs registered in the State	7,013	70,400	120,400	170,400
Number of hybrid-electric vehicles registered in the State	4,527	14,216	29,216	49,216
Percentage increase in number of AFVs and hybrid-electric vehicles registered over prior year	18%	633%	77%	47%
Outcome: Gallons of petroleum displacement (millions)	*	2.57	3.45	4.10

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

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	18.00	18.00	18.00
Total Number of Contractual Positions.....	1.00		
Salaries, Wages and Fringe Benefits.....	1,190,611	1,429,127	1,431,689
Technical and Special Fees.....	4,553		
Operating Expenses.....	3,842,596	6,331,253	6,097,943
Original General Fund Appropriation.....	452,180	1,893,525	
Transfer/Reduction.....	9,313	5,502	
Total General Fund Appropriation.....	461,493	1,899,027	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	461,492	1,899,027	1,675,647
Special Fund Expenditure.....	3,330,451	4,911,712	4,610,259
Federal Fund Expenditure.....	1,153,647	843,772	1,134,799
Reimbursable Fund Expenditure.....	92,170	105,869	108,927
Total Expenditure.....	5,037,760	7,760,380	7,529,632

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	1,190,611	1,429,127	1,431,689
02 Technical and Special Fees.....	4,553		
03 Communication.....	33,493	18,242	20,872
04 Travel.....	13,251	27,828	23,786
06 Fuel and Utilities.....	8,672	10,000	13,515
07 Motor Vehicle Operation and Maintenance	1,941	6,173	5,788
08 Contractual Services.....	972,887	1,560,170	1,646,723
09 Supplies and Materials	7,443	7,995	11,604
10 Equipment—Replacement.....	17,396	11,537	14,934
11 Equipment—Additional.....	3,595		
12 Grants, Subsidies and Contributions.....	155,642	1,564,208	1,224,881
13 Fixed Charges.....	128,276	125,100	135,840
Total Operating Expenses.....	1,342,596	3,331,253	3,097,943
Total Expenditure	2,537,760	4,760,380	4,529,632
Original General Fund Appropriation.....	452,180	1,893,525	
Transfer of General Fund Appropriation.....	9,313	5,502	
Total General Fund Appropriation.....	461,493	1,899,027	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	461,492	1,899,027	1,675,647
Special Fund Expenditure.....	830,451	1,911,712	1,610,259
Federal Fund Expenditure.....	1,153,647	843,772	1,134,799
Reimbursable Fund Expenditure	92,170	105,869	108,927
Total Expenditure	2,537,760	4,760,380	4,529,632
Special Fund Income:			
D13301 Community Energy Loan Program (CELP).....	46,450	74,641	61,268
D13302 Energy Overcharge Restitution Trust Fund (EORTF).....	611,920	1,555,349	1,268,991
D13303 Environmental Trust Funds.....	145,386	250,000	250,000
D13304 State Agency Loan Program (SALP)	26,695	30,000	30,000
swf312 Section 40 Pension Costs.....		1,722	
Total.....	830,451	1,911,712	1,610,259
Federal Fund Income:			
AA.D13 Coalition of Northeast Governors	27,021	20,000	20,000
swf501 Section 40 Pension Costs.....		6,420	
81.041 State Energy Conservation.....	757,327	807,352	704,799
81.090 State Heating Oil and Propane Program	11,609	10,000	10,000
81.117 Energy Efficiency and Renewable Energy Infor- mation Dissemination, Outreach, Training and Technical Analysis/Asistance.....	29,430		400,000
81.119 State Energy Program Special Projects	328,260		
Total.....	1,153,647	843,772	1,134,799
Reimbursable Fund Income:			
K00A01 Department of Natural Resources.....	92,170	105,869	108,927

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:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....	1,500,000	1,500,000	1,500,000
Total Operating Expenses.....	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure.....	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Special Fund Expenditure.....	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

Special Fund Income:

D13301 Community Energy Loan Program (CELP).....	1,500,000	1,500,000	1,500,000
--	-----------	-----------	-----------

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:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....	1,000,000	1,000,000	1,000,000
Total Operating Expenses.....	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure.....	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

Special Fund Income:

D13304 State Agency Loan Program (SALP).....	1,000,000	1,000,000	1,000,000
--	-----------	-----------	-----------

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:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....		500,000	500,000
Total Operating Expenses.....		500,000	500,000
Total Expenditure.....		500,000	500,000
Special Fund Expenditure.....		500,000	500,000

Special Fund Income:

D13302 Energy Overcharge Restitution Trust Fund (EORTF).....		500,000	500,000
		500,000	500,000

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

PROGRAM DESCRIPTION

The Governor's Office for Children, Youth, and Families closed on June 30, 2005, with the sunset of its authorizing legislation (Article 49D of the Annotated Code of Maryland). The new Governor's Office for Children (GOC), which has assumed selected functions of the previous Governor's Office for Children, Youth and Families, was established July 1, 2005. It is budgeted under D18A18.01.

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
01 Salaries, Wages and Fringe Benefits	1,265,005		
Total Expenditure	<u>1,265,005</u>		
Original General Fund Appropriation.....	2,662,810		
Transfer of General Fund Appropriation.....	<u>-1,397,805</u>		
Net General Fund Expenditure.....	<u>1,265,005</u>		

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

PROGRAM DESCRIPTION

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

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

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

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

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

Survey Commission	Authorization	Fiscal Year 2006 Expenditures
State Commission on Uniform State Laws	Title 9, Subtitle 2 of the State Government Article	\$39,663
Judicial Nominating Commissions	Executive Order 01.01.2003.12	24,636
State Publications Depository	Title 23, Subtitle 3 of the Education Article	14,090
Governor's Commission on Election Administration	Executive Order 01.01.205.41	26,349
Other Executive Department Task Forces & Commissions		6,665
TOTAL		\$111,403

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Visitors to the web portal to retrieve referral information	790	25,500	35,000	45,000
Output: Number of MBE participants at OMA-sponsored events	1,050	1,511	1,700	1,700
Outcome: Percentage increase of MBEs in OMA contacts database	15%	150%	50%	25%
Number of responses to MBE requests for assistance	900	2,012	2,400	2,800
Number of formal partnerships established and maintained through the Governor’s Mentor Protégé Program (GMPP)	10	12	15	20
Number of Historically Underutilized Business (HUB) Council meetings conducted	4	2	4	4

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of State agencies reporting accurate payment data	30	80	80	80
Number of State agencies using OMA-developed data collection tools	68	80	80	80

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of agencies requesting OMA’s support and advice	30	45	50	70
Outcome: Number of agencies providing SBR reports	*	19	22	22
Agency visits to conduct random audits for the MBE and SBR programs	*	32	42	65

Note: * – No historical data available

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

PROGRAM DESCRIPTION

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

The GOCI’s focus is on coordinating community and volunteer service activities within the State, improving community programs, and providing low or no-cost training and technical assistance to community organizations. Additionally, GOCI serves as a clearinghouse for information, research, best practices and analyses of policies. As a result, meeting the needs of the underserved will strengthen communities.

As a coordinating entity, the Governor’s Office of Community Initiatives is a strategic leader, ensuring the continued competence and success of community organizations.

The GOSV, along with the Governor’s Commission on Service and Volunteerism, administers Federal grants for community-based organizations and supports volunteer centers across Maryland.

MISSION

Coordinate, promote and support community and volunteer service efforts to reinforce public and private partnerships to deliver effective and sustainable services to Maryland’s citizens in need.

VISION

That GOCI and GOSV serve as the primary coordinating arm of State government empowering a motivated, responsive population of community and volunteer service providers.

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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Dollars granted to community-based organizations				
AmeriCorps	\$2,426,806	\$3,454,508	\$3,827,152	\$4,622,877
Volunteer Centers	\$3,450	\$4,450	\$5,000	\$5,000
Access AmeriCorps in Maryland (grants to recruit individuals with disabilities)	\$35,335	\$14,054	\$30,000	\$30,000
Training & Technical Assistance	\$61,528	\$60,025	\$110,000	\$110,000
Total	\$2,527,119	\$3,533,037	\$3,972,152	\$4,767,877
Outcome: Ratio of dollars leveraged				
State	\$423,710	\$568,206	\$564,250	\$570,000
Federal	\$2,956,925	\$3,928,636	\$4,472,583	\$5,232,716
Ratio of State dollars to Federal dollars	1:7.0	1:6.9	1:7.9	1:9.2

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM (Continued)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Maryland's national ranking in dollars awarded in competitive AmeriCorps grants per capita (out of 51)	#5	Top 10	Top 10	Top 10
Outcome: Number of AmeriCorps member service hours and volunteers generated by AmeriCorps programs				
Members	657	629	675	480
Hours	515,174	725,000	926,000	612,561
Volunteers generated	10,868	9,435	11,138	23,772
Number of Volunteer Centers in Maryland performing all 4 of the core competencies of Volunteer Centers as outlined by the Points of Light Foundation	14	16	16	16

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

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Efficiency: Private match dollars generated	\$3,813,772	\$2,496,254	\$3,904,837	\$4,651,588
Ratio of private match dollars to grant dollars	1.51:1	1.03:1	1.03:1	1:1
Outcome: Marylanders recognized for service efforts (awards, certificates, State Fair passes, citations)	231,939	212,246	250,000	250,000

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of individuals trained	2,750	2,440	3,500	3,500
Outcome: Percent of individuals surveyed reporting increased skills as a result of training	88%	89%	90%	90%

Objective 3.2 Promote the application of accredited business processes through training and educational opportunities such as capacity-building workshops.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of capacity building workshops hosted	*	6	12	12
Output: Number of attendees/people served	*	1,810	2,500	2,500
Outcome: Percentage of attendees requesting follow-up workshops	*	80%	85%	85%
Number of follow-up workshops offered	*	5	5	5
Building on Commitment to Communities (BOCC) memberships received	*	158	250	350

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Individuals required to file financial disclosure forms	11,867	12,187	12,300	12,500
Percentage of financial disclosure forms received by due date	84%	*71%	80%	85%
Percentage of financial disclosure forms filed electronically	58%	67%	70%	75%
Time of appointment exemption forms received	227	232	250	260
 Output: Financial disclosure forms reviewed	 2,553	 3,676	 3,700	 3,800
Lobbyist registrations received and reviewed	2,590	2,652	2,650	2,700
Lobbyist activity reports received and reviewed	4,773	4,835	5,110	5,210

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State Officials receiving mandatory training	**1,984	739	800	825
Lobbyists receiving mandatory training	181	237	240	250

Note: * Office moved May 4, 2006, which may have delayed delivery of paper forms.
 **Included large number of SHA employees newly identified as public officials.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION (Continued)

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission informal ethics advice issued	201	230	235	240
Formal advisory opinions issued	1	5	3	3
Percentage of advice provided within the 60-day period	94%	95%	95%	95%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints issued during year	47	18	23	23
Output: Number of current year complaint actions completed	38	24	20	20
Number of prior year complaint actions completed	9	7	5	5
Percentage of completed complaint actions closed within twelve months of initiation	80%	71%	75%	80%
Amount of late fees, fines or settlements paid	\$4,350	\$11,115	\$5,000	\$5,000

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local governments requesting assistance	12	9	10	10
Output: Local government ordinances approved	5	4	5	5
Percentage of responses provided within 60-day period	100%	100%	100%	100%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To alleviate the Circuit and U.S. District Courts' caseloads by lowering the number of cases waiving the arbitration process.

Objective 1.1 Follow cases closely, closing as many as possible by promptly ruling on Motions to Dismiss or Dismissals for Lack of Prosecution or arbitration.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases pending at HCADRO	344	297	280	280
Output: Cases closed at HCADRO by panel	4	2	6	6
Cases closed at HCADRO by Director or parties	59	124	74	74

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of copies of claims requested by health care facilities	1,926	710	1,000	1,000
Output: Number of copies of claims forwarded to requesting health care facilities	1,849	632	900	900
Efficiency: Average time required to fulfill requests (in days)	2.26	3.78	3.0	3.0

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Written requests for information from health care facilities	5,896	4,846	5,000	5,000
Number of telephone calls from public requesting information regarding physician medical malpractice record	1,514	1,881	1,900	1,900
Output: Responses forwarded to requesting health care facilities	5,896	4,846	5,000	5,000
Average number of telephone calls responded to per day	6.10	7.55	7.63	7.63
Efficiency: Average time required to fulfill written requests (in minutes)	53	30	35	35

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

PROGRAM DESCRIPTION

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

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, the coordination of State policy, and the use of grant funds to control, reduce and prevent crime, as well as to support victims.

VISION

A Maryland that maximizes the prevention of future victims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Objective 1.2 Annually analyze and report on the Uniform Crime Reporting (UCR) statistics collected by the Maryland State Police to the General Assembly. GOCCP will consider whether UCR analysis should affect any policy and/or funding decisions.

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

Objective 2.1 Use of electronic grant administration will be maximized.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of grant applications submitted electronically	32%	90%	90%	90%
Percent of quarterly performance measure reports submitted electronically	*	62%	70%	75%
Percent of quarterly progress reports submitted electronically	*	66%	70%	75%
Percent of quarterly request for funds submitted electronically	*	62%	70%	75%
Percent of quarterly financial reports submitted electronically	*	65%	70%	75%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Ratio of grants to monitors	29:1	26:1	28:1	29:1

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

Objective 3.1 GOCCP will conduct an assessment of proven best practices of law enforcement, criminal justice and other appropriate activities. Best practices are determined by scientific research and evaluation, and are used by GOCCP in funding decisions to ensure that grant dollars are spent on projects that have a high probability of being successful.

Objective 3.2 All GOCCP funded law enforcement and criminal justice related grants will be based on proven best practices.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of funded law enforcement and criminal justice related grants based on proven best practices	71%	72%	75%	80%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of inter-jurisdictional Memoranda of Understanding with criminal justice agencies	52	54	57	60

Goal 4. Foster and encourage county-wide criminal justice collaborative planning groups.

Objective 4.1 Annually solicit county-wide criminal justice plans for use in future funding decisions. The collection of these plans will ensure that grant funding decisions are based on a comprehensive strategy identified at the local level.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of county-wide criminal justice plans received	18	16	20	20

Objective 4.2 All Criminal Justice Division grants will be based on a comprehensive jurisdiction-wide criminal justice plan.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percentage of grant applications receiving bonus points for adherence to their county plan	*	43%	50%	60%

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

Objective 5.1 All youth services grants funded by GOCCP will be based on local comprehensive strategic plans. This data driven process allows GOCCP to ensure that grant funding decisions are based on locally identified needs.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percentage of funded youth services grants based on strategic plans	*	88%	90%	93%

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

Objective 5.3 GOCCP will continuously report on the effectiveness of the Youth Strategies Initiative.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percentage of funded youth service activities that are based on best practices	20%	45%	60%	75%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

Objective 6.2 Annually review and update, if necessary, the mandated victims’ rights brochures and the Crime Victim Notification and Demand for Rights form for distribution to all criminal justice agencies and non-profit victim advocacy groups.

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registrants for VINE	10,745	13,948	15,000	16,000
Output: Percent change of registrants for VINE from previous year	103%	30%	8%	7%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registrants for the Maryland Sex Offender Alert Line	*	*	5,000	6,000
Output: Percent change of registrants for the Maryland Sex Offender Alert Line	*	*	*	20%

Note: * New performance measure for which data are 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, 455 Volunteer Maryland AmeriCorps members have recruited 67,932 volunteers to serve over 1,100,000 hours to communities in need around the State. The dollar value of this volunteer service is approximately \$18,574,985 (as measured by a national wage equivalency scale). In addition, the program has mobilized over 50,000 students in local communities. Volunteer Maryland is a unique volunteer-generator program model; baseline measurements were set in the program's demonstration period (1992-1995). Volunteer Maryland meets or exceeds all best practices related to volunteer program development and national service programming, as demonstrated by partnerships with the federal Corporation for National and Community Service and the Maryland Governor's Office on Service and Volunteerism.

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

In addition, Volunteer Maryland has educated youth, bringing on 2,000 volunteers to serve over 7,000 young people in Maryland. Examples of the volunteer services provided 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. They have mobilized more than 10,000 volunteers to create and maintain 25 miles of nature trails, educate more than 60,000 people on environmental and wildlife preservation, monitor the water quality of the Chesapeake Bay Watershed in Maryland, clean up 100 miles of streams, plant 6,000 trees, build environmentally friendly playgrounds, remove 30 tons of trash, plant marsh grass, preserve 160 acres of grasslands, care for 700 orphaned or injured animals, plant 14 community gardens, and more. The scope of these services makes it impossible to count the number of citizens who have benefited (or will benefit in the future) from the efforts of these volunteers and AmeriCorps members.

MISSION

Volunteer Maryland meets critical needs in the areas of education, human needs, public safety, homeland security 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. Annual program results show the scope of the AmeriCorps members' service and volunteer activities.

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, homeland security, education and the environment.

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of Service Sites reporting achievement of goals to meet critical community needs	91%	85%	85%	85%

Objective 1.2 Each year VM will meet the educational, safety, health needs of at least 4,000 community members as a result of volunteer service.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of clients served	34,059	7,671	10,000	10,000

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

Objective 2.1 VM will mobilize at least 4,000 citizen volunteers across the State each year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of volunteers	11,422	3,792	5,775	5,775
Hours contributed to State	43,686	38,945	38,000	38,000
Dollar value of volunteer hours and in-kind generated for State	\$852,202	\$731,611	\$666,900	\$666,900

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of past coordinators reporting continued civic involvement	93%	86%	85%	85%

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

Objective 3.1 85 percent of Service Sites will increase organizational capacity to manage volunteers as a result of partnering with VM.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of Service Sites reporting increased organizational capacity to manage volunteer activities	86%	85%	85%	85%

Objective 3.2 85 percent of Service Sites served in prior years will sustain or improve their organizational capacity to manage volunteers since the end of their Volunteer Maryland partnerships.

	2005	2006	2007	2008
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	86%	92%	85%	85%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS, AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

PROGRAM DESCRIPTION

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

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

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

MISSION STATEMENT

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Guidelines subcommittee meetings held	4	4	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	1	2	2	2
Output: Reports on compliance rates	1	9	1	9
Outcome: Statewide aggregated guideline compliance rate	75%	78%	78%	78%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS, AND OFFICES

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

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Guidelines subcommittee meetings held	4	4	4	4
Judicial review and training sessions held	0	1	1	1
Output: Reports on compliance issued	1	9	1	9
Outcome: Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65%	100%	100%	100%	100%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Judicial review and training sessions held	1	2	2	2
Outcome: Percentage of violent offense cases with 50% of sentence announced	71%	78%	80%	80%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Commission meetings/trainings held	2	4	4	4
Inventory of corrections options created/updated	*	1	1	1
Output: Percentage of judicial circuits utilizing correctional options programs	*	100%	100%	100%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Commission meetings/trainings held	4	4	4	4
Public hearing meetings held	0	1	1	1
Output: Inventory of alternatives to incarceration available Statewide	*	1	1	1
Outcome: Reports with statistics on proportions of inmates by general offense type (person, property, drug)	1	1	1	1

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, Office of the Public Defender, Baltimore City Council, Baltimore City Police Department, Division of Pretrial Detention and Services, Office of the Clerk for the Circuit and District Courts of Baltimore City, Baltimore City Sheriff's Office, Private Defense Bar, Office of the Attorney General and the Governor's Office. The Council meetings are open to the public and are regularly attended by members of the Legislature, many private and public agencies, and others interested in the criminal justice system.

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

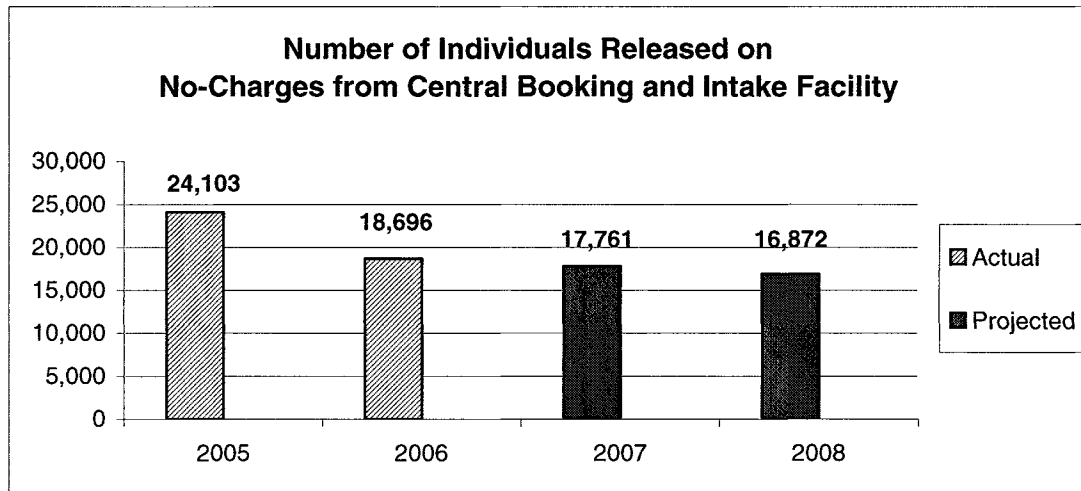
Goal 1. Public Safety and Crime Reduction Improve public safety and reduce crime in Baltimore City and Maryland.

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals booked	111,237	94,332	89,615	85,134
Output: Number of individuals committed	52,784	45,198	42,938	40,791
Outcome: Number of individuals released on no-charges	24,103	18,696	17,761	16,872

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL (Continued)



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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of "FTAs" by police officers	19%	19%	17%	15%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of monthly meetings held	11	11	11	11
Number of members who attend monthly meetings regularly	19	19	19	19

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of presentations given by guest speakers	5	14	15	16

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Civil Citations issued	1,314	1,246	1,552	1,629
Revenue generated from Civil Citations	\$43,395	\$54,829	\$57,570	\$60,448

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of drug felony cases closed annually	84%	88%	90%	92%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL (Continued)

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

Objective 4.1 Conduct a public education campaign on the civic responsibility of being a juror to decrease the number of people who fail to report.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of jurors who fail to respond or appear	40%	40%	38%	35%

Objective 4.2 Continue to support programs and incentives to protect witnesses and victims.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of meetings held with law enforcement and community organizations involved with prevention of domestic violence and protection of victims	1	10	11	11

Goal 5. Justice Provide justice for those accused and those convicted of crimes.

Objective 5.1 Ensure arrestees are booked in a timely manner at the Central Booking and Intake Facility (“CBIF”).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of arrestees booked and processed within 24 hours	*	*	100%	100%

Objective 5.2 Increase number of arrest record expungements processed for arrestees released without charges being filed.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of arrest record expungements processed for arrestees released without charges	45	313	328	344

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR’S GRANTS OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measure	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Federal grant dollars received by Maryland State agencies (billions)	\$6.545	\$6.964	\$7.305	\$7.600
Federal grant dollars received by Maryland State agencies, local governments, universities and non-profits (billions)*	\$8.8	\$9.2	\$9.5	\$9.8

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

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

Performance Measure	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of State Grants Team meetings conducted	5	5	5	5

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

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

Performance Measure	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of courses, trainings and conferences held	10	19	18	18
Number of individuals trained	950	2,120	2,400	2,400

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

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

Performance Measure	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of new Federal audit findings as reported in the Independent Auditor’s Report on Financial Statements.**	44	25	22	19

Notes: * Data based on U.S. Census reports for Federal fiscal years (FFY), which end three months later than the State fiscal year; data reported for 2005 represents FFY 2004 activity.

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD

PROGRAM DESCRIPTION

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

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

MISSION

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

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

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

A. Higher Education Labor Relations Board

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Election Petitions filed	3	0	0	2
Output: Elections held within 90 days	3	0	0	2
Elections certified	3	0	0	2
Outcome: Percent of eligible voters participating in elections	90%	N/A	N/A	70%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD (Continued)

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Unfair Labor Practice petitions received	3	1	2	4
Unit Clarification petitions received	3	0	0	2
Petitions for Declaratory Ruling received	0	0	0	2
Output: Notices issued within 48 hours	6	1	2	8

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of Investigations ^{1/}	6	0	2	4
Output: Findings of Probable Cause	1	0	*	*
Motions to Reconsider	0	0	*	*
Outcome: Motions to Reconsider granted by Board	0	0	*	*

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of decisions and orders issued	1	0	2	4
Output: Decisions and orders appealed to Circuit Court	0	0	*	*
Board decisions upheld by Court	0	0	*	*
Board overturned/reprimanded by Court	0	0	*	*
Appeal withdrawn	0	0	*	*
Appeal pending	0	0	*	*

B. State Labor Relations Board

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Election petitions filed	0	0	0	1
Output: Elections held within 90 days	0	0	0	1
Elections certified	0	0	0	1
Outcome: Percent of eligible voters participating in elections	0	0	0	60%

^{1/} Board dispositions will not equal 100% since parties may settle or withdraw at any time prior to the issuance of a Probable Cause Investigative Report. The Board always encourages settlement.

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD (Continued)

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Unfair Labor Practice petitions received	2	1	2	2
Unit Clarification petitions received	0	0	0	1
Petitions for Declaratory Ruling received	0	0	0	0
Output: Notices issued within 48 hours	2	1	2	3

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of decisions and orders issued ^{1/}	2	1	2	4
Output: Decisions and orders appealed to Circuit Court	0	0	*	*
Board decisions upheld by Court	0	0	*	*
Board overturned/reprimanded by Court	0	0	*	*
Appeal withdrawn	0	0	*	*
Appeal pending	0	0	*	*

^{1/} Board dispositions will not equal 100% since parties may settle or withdraw at any time prior to the issuance of a Probable Cause Investigative Report. The Board always encourages settlement.

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

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	80.50	84.00	87.00
Total Number of Contractual Positions.....	19.20	18.60	14.40
Salaries, Wages and Fringe Benefits.....	6,157,498	7,006,021	7,198,506
Technical and Special Fees.....	1,301,270	1,329,094	1,188,893
Operating Expenses.....	43,379,663	43,079,834	38,735,302
Original General Fund Appropriation.....	24,163,765	28,660,727	
Transfer/Reduction.....	1,713,860	138,945	
Total General Fund Appropriation.....	25,877,625	28,799,672	
Less: General Fund Reversion/Reduction.....	255,578		
Net General Fund Expenditure.....	25,622,047	28,799,672	28,264,891
Special Fund Expenditure.....	1,793,182	1,987,863	2,042,446
Federal Fund Expenditure.....	22,537,274	19,625,845	15,862,944
Reimbursable Fund Expenditure.....	885,928	1,001,569	952,420
Total Expenditure.....	50,838,431	51,414,949	47,122,701

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
02 Technical and Special Fees.....	26,349		
03 Communication.....	1,069		
04 Travel.....	9,165		
08 Contractual Services.....	28,420	172,853	172,000
09 Supplies and Materials.....	83		
13 Fixed Charges.....	46,317		
Total Operating Expenses.....	85,054	172,853	172,000
Total Expenditure.....	111,403	172,853	172,000
Total General Fund Appropriation.....	176,585	172,853	
Less: General Fund Reversion/Reduction.....	65,182		
Net General Fund Expenditure.....	111,403	172,853	172,000

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.00	11.00	11.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	781,547	1,022,030	1,013,995
02 Technical and Special Fees.....	45,545	11,460	27,976
03 Communication.....	26,644	31,448	26,192
04 Travel.....	18,741	39,500	20,000
07 Motor Vehicle Operation and Maintenance.....	-1,207	5,802	5,767
08 Contractual Services.....	72,843	117,842	65,000
09 Supplies and Materials.....	31,619	20,000	20,000
10 Equipment—Replacement.....	3,367	2,500	2,500
11 Equipment—Additional.....	2,533	2,500	2,500
12 Grants, Subsidies and Contributions.....	6,500		
13 Fixed Charges.....	31,589	4,251	7,203
Total Operating Expenses.....	192,629	223,843	149,162
Total Expenditure.....	1,019,721	1,257,333	1,191,133
Original General Fund Appropriation.....	1,068,337	1,239,040	
Transfer of General Fund Appropriation.....	10,719	3,121	
Total General Fund Appropriation.....	1,079,056	1,242,161	
Less: General Fund Reversion/Reduction.....	59,335		
Net General Fund Expenditure.....	1,019,721	1,242,161	1,191,133
Special Fund Expenditure.....		1,224	
Federal Fund Expenditure.....		13,948	
Total Expenditure.....	1,019,721	1,257,333	1,191,133
 Special Fund Income:			
D15304 Victims of Crime.....		127	
swf312 Section 40 Pension Costs.....		1,097	
Total.....		1,224	
 Federal Fund Income:			
swf501 Section 40 Pension Costs.....		12,496	
16.523 Juvenile Accountability Incentive Block Grants.....		1,452	
Total.....		13,948	

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions .....	.50		
01 Salaries, Wages and Fringe Benefits	802,126	946,551	951,378
02 Technical and Special Fees	59,415	12,502	2,500
03 Communication	26,683	34,734	28,187
04 Travel	29,411	27,700	36,200
07 Motor Vehicle Operation and Maintenance	-831		
08 Contractual Services	134,026	110,418	130,963
09 Supplies and Materials	13,909	8,000	13,192
11 Equipment—Additional		2,000	2,000
12 Grants, Subsidies and Contributions	3,511,095	3,829,552	4,622,877
13 Fixed Charges	2,008	65,376	20,359
Total Operating Expenses	<u>3,716,301</u>	<u>4,077,780</u>	<u>4,853,778</u>
Total Expenditure	<u>4,577,842</u>	<u>5,036,833</u>	<u>5,807,656</u>
Original General Fund Appropriation	562,188	555,878	
Transfer of General Fund Appropriation	6,619	8,372	
Total General Fund Appropriation	568,807	564,250	
Less: General Fund Reversion/Reduction	601		
Net General Fund Expenditure	568,206	564,250	578,634
Special Fund Expenditure	81,000		
Federal Fund Expenditure	3,928,636	4,472,583	5,229,022
Total Expenditure	<u>4,577,842</u>	<u>5,036,833</u>	<u>5,807,656</u>

Special Fund Income:

D15303 Site Matching Funds

81,000

Federal Fund Income:

94.003 State Commissions	318,834	246,867	409,612
94.006 AmeriCorps	3,454,508	4,030,716	4,623,715
94.007 Planning and Program Development Grants	129,833	51,000	51,776
94.009 Training and Technical Assistance	25,461	144,000	143,919
Total	<u>3,928,636</u>	<u>4,472,583</u>	<u>5,229,022</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits	<u>659,713</u>	<u>700,967</u>	<u>701,125</u>
02 Technical and Special Fees	<u>4,756</u>	<u>4,000</u>	<u>4,725</u>
03 Communication.....	1,834	5,060	10,913
04 Travel.....	3,234	1,500	2,750
08 Contractual Services	97,035	26,302	28,206
09 Supplies and Materials	3,501	8,204	6,100
10 Equipment—Replacement	2,349		2,600
11 Equipment—Additional.....		1,300	
13 Fixed Charges.....	<u>83,814</u>	<u>2,745</u>	<u>12,305</u>
Total Operating Expenses.....	<u>191,767</u>	<u>45,111</u>	<u>62,874</u>
Total Expenditure	<u>856,236</u>	<u>750,078</u>	<u>768,724</u>
Original General Fund Appropriation.....	661,564	612,201	
Transfer of General Fund Appropriation.....	97,883	10,993	
Total General Fund Appropriation.....	<u>759,447</u>	<u>623,194</u>	
Less: General Fund Reversion/Reduction.....	<u>27,161</u>		
Net General Fund Expenditure.....	732,286	623,194	637,318
Special Fund Expenditure.....	123,950	126,884	131,406
Total Expenditure	<u>856,236</u>	<u>750,078</u>	<u>768,724</u>
Special Fund Income:			
D15301 Lobbyist Registration Fees.....	123,950	126,884	131,406

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>344,935</u>	<u>367,129</u>	<u>369,829</u>
03 Communication	14,230	6,170	11,500
04 Travel	1,191	1,000	1,250
07 Motor Vehicle Operation and Maintenance	1,929	1,500	2,000
08 Contractual Services	-6,344	7,517	1,000
09 Supplies and Materials	-2,227	2,000	1,869
10 Equipment—Replacement			10,000
11 Equipment—Additional	4,044		
12 Grants, Subsidies and Contributions	529		1,000
13 Fixed Charges	<u>3,774</u>	<u>2,747</u>	<u>3,267</u>
Total Operating Expenses	<u>17,126</u>	<u>20,934</u>	<u>31,886</u>
Total Expenditure	<u>362,061</u>	<u>388,063</u>	<u>401,715</u>
Original General Fund Appropriation	299,671	347,759	
Transfer of General Fund Appropriation	3,608	6,013	
Total General Fund Appropriation	<u>303,279</u>	<u>353,772</u>	
Less: General Fund Reversion/Reduction	218		
Net General Fund Expenditure	303,061	353,772	366,715
Special Fund Expenditure	<u>59,000</u>	<u>34,291</u>	<u>35,000</u>
Total Expenditure	<u>362,061</u>	<u>388,063</u>	<u>401,715</u>
Special Fund Income:			
D15302 Filing Fees	<u>59,000</u>	<u>34,291</u>	<u>35,000</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Local Law Enforcement Grants

General Funds

	2006	2007	2008
	Actual	Appropriation	Allowance
Baltimore City Foot Patrol.....	2,700,000	2,800,000	2,800,000
Prince George's County Drug Grant.....	1,662,500	1,662,500	1,662,500
Baltimore City Community Policing.....	1,900,000	2,000,000	2,000,000
Body Armor for Local Law Enforcement.....	50,000	50,000	50,000
Baltimore City Violent Crime Control Grant.....	2,019,587	2,500,000	2,500,000
Prince George's County Violent Crime Grant.....	2,341,858	2,341,858	2,341,858
STOP Gun Violence Grant.....	955,500	955,500	955,500
Criminal Justice Coordinating Council.....	85,500	85,500	85,500
Gun Trafficking Unit-OAG*.....	199,258	210,000	
Community Service Grant.....	654,813	676,304	651,405
SOCEM.....		850,000	850,000
ROPER Academy.....		159,000	159,000
State's Attorney's Coordinating Council**.....		75,000	225,000
Total.....	12,569,016	14,365,662	14,280,763

*Transferred to OAG

**Transferred from OAG

Appropriation Statement:

	2006	2007	2008
	Actual	Appropriation	Allowance
Number of Authorized Positions.....	40.00	41.00	40.00
Number of Contractual Positions.....	8.80	8.90	9.90
01 Salaries, Wages and Fringe Benefits.....	3,056,453	3,312,858	3,263,332
02 Technical and Special Fees.....	327,229	441,766	491,076
03 Communication.....	65,060	59,482	69,851
04 Travel.....	101,692	44,000	85,000
07 Motor Vehicle Operation and Maintenance.....	9,123	12,673	15,986
08 Contractual Services.....	651,933	340,404	762,040
09 Supplies and Materials.....	35,568	41,500	37,785
10 Equipment—Replacement.....	3,891	3,000	
11 Equipment—Additional.....	6,541		
12 Grants, Subsidies and Contributions.....	37,415,578	37,145,201	31,682,342
13 Fixed Charges.....	349,091	315,533	262,322
Total Operating Expenses.....	38,638,477	37,961,793	32,915,326
Total Expenditure.....	42,022,159	41,716,417	36,669,734
Original General Fund Appropriation.....	20,521,552	24,968,533	
Transfer of General Fund Appropriation.....	1,560,672	49,944	
Net General Fund Expenditure.....	22,082,224	25,018,477	24,477,039
Special Fund Expenditure.....	1,234,414	1,558,626	1,558,773
Federal Fund Expenditure.....	18,608,638	15,139,314	10,633,922
Reimbursable Fund Expenditure.....	96,883		
Total Expenditure.....	42,022,159	41,716,417	36,669,734

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Special Fund Income:

D15304 Victims of Crime.....	1,034,414	1,258,626	1,308,773
D15311 Victim and Witness Protection and Relocation Fund.....	200,000	300,000	250,000
Total.....	<u>1,234,414</u>	<u>1,558,626</u>	<u>1,558,773</u>

Federal Fund Income:

16.523 Juvenile Accountability Incentive Block Grants.....	677,526	824,900	766,700
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States.....	906,576	1,134,000	1,104,250
16.548 Title V—Delinquency Prevention Program.....	207,312	262,000	
16.549 Part E—State Challenge Activities.....	75,814		
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants.....	221,570	173,382	170,382
16.579 Byrne Formula Grant Program.....	4,505,271		
16.582 Crime Victim Assistance/Discretionary Grants.....	60,000		
16.586 Violent Offender Incarceration and Truth in Sen- tencing Incentive Grants.....	4,050,598		
16.588 Violence Against Women Formula Grants.....	2,056,244	2,191,000	2,292,766
16.590 Grants to Encourage Arrest Policies.....	110,888	699,172	420,200
16.592 Local Law Enforcement Block Grants Program.....	284,233		
16.593 Residential Substance Abuse Treatment for State Prisoners.....	1,183,721	594,625	171,164
16.607 Bulletproof Vest Partnership Program.....	20,993	8,621	8,500
16.609 Community Prosecution and Project Safe Neigh- borhoods.....			157,697
16.727 Combating Underage Drinking.....	199,500	350,000	350,000
16.738 Edward Byrne Memorial Justice Assistance Grant Group.....	2,599,104	7,243,485	4,315,516
16.744 Anti-Gang Initiative.....			541,747
84.186 Safe and Drug-Free Schools—State Grants.....	1,351,946	1,323,129	
93.230 Consolidated Knowledge Development and Appli- cation Program.....	31,722		
93.643 Children's Justice Grants to States.....	65,620	335,000	335,000
Total.....	<u>18,608,638</u>	<u>15,139,314</u>	<u>10,633,922</u>

Reimbursable Fund Income:

D18A18 Governor's Office for Children.....	96,883		
--	--------	--	--

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions			4.00
Number of Contractual Positions	4.00	4.00	
01 Salaries, Wages and Fringe Benefits			<u>274,534</u>
02 Technical and Special Fees	<u>612,898</u>	<u>609,751</u>	<u>420,922</u>
03 Communication	2,751	8,500	3,500
04 Travel	7,572	9,000	8,000
08 Contractual Services	85,250	108,400	95,400
09 Supplies and Materials	2,601	6,500	4,000
10 Equipment—Replacement	1,251		
13 Fixed Charges	<u>436</u>	<u>698</u>	<u>698</u>
Total Operating Expenses	<u>99,861</u>	<u>133,098</u>	<u>111,598</u>
Total Expenditure	<u>712,759</u>	<u>742,849</u>	<u>807,054</u>
Total General Fund Appropriation	162,454	85,000	
Less: General Fund Reversion/Reduction	<u>71,699</u>		
Net General Fund Expenditure	90,755	85,000	83,827
Special Fund Expenditure	294,818	266,838	317,267
Reimbursable Fund Expenditure	<u>327,186</u>	<u>391,011</u>	<u>405,960</u>
Total Expenditure	<u>712,759</u>	<u>742,849</u>	<u>807,054</u>
Special Fund Income:			
D15303 Site Matching Funds	294,818	266,838	317,267
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	327,186	391,011	405,960

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Contractual Positions.....	5.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits.....	49,328	47,852	12,947
02 Technical and Special Fees.....	217,476	224,324	229,194
03 Communication.....	7,940	9,700	9,500
04 Travel.....	6,711	5,500	5,900
08 Contractual Services.....	24,888	21,850	50,395
09 Supplies and Materials.....	2,170	6,114	3,850
10 Equipment—Replacement.....		500	500
11 Equipment—Additional.....	1,873		500
13 Fixed Charges.....	21,430	23,061	24,262
Total Operating Expenses.....	65,012	66,725	94,907
Total Expenditure.....	331,816	338,901	337,048
Original General Fund Appropriation.....	316,131	338,901	
Transfer of General Fund Appropriation.....	30,010		
Total General Fund Appropriation.....	346,141	338,901	
Less: General Fund Reversion/Reduction.....	14,325		
Net General Fund Expenditure.....	331,816	338,901	337,048

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	235,500	235,500	235,500
Total Operating Expenses.....	235,500	235,500	235,500
Total Expenditure.....	235,500	235,500	235,500
Reimbursable Fund Expenditure.....	235,500	235,500	235,500

Reimbursable Fund Income:

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

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>285,350</u>	<u>291,023</u>	<u>322,076</u>
02 Technical and Special Fees	<u>1,535</u>	<u>9,500</u>	<u>2,500</u>
03 Communication	3,924	6,056	4,392
04 Travel	2,689	3,000	3,000
08 Contractual Services	26,473	15,000	19,500
09 Supplies and Materials	3,282	5,500	4,000
11 Equipment—Additional	491		
13 Fixed Charges	<u>24,643</u>	<u>14,466</u>	<u>2,121</u>
Total Operating Expenses	<u>61,502</u>	<u>44,022</u>	<u>33,013</u>
Total Expenditure	<u>348,387</u>	<u>344,545</u>	<u>357,589</u>
Original General Fund Appropriation	344,807	340,562	
Transfer of General Fund Appropriation	<u>3,658</u>	<u>3,983</u>	
Total General Fund Appropriation	348,465	344,545	
Less: General Fund Reversion/Reduction	<u>78</u>		
Net General Fund Expenditure	<u>348,387</u>	<u>344,545</u>	<u>357,589</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD

Appropriation Statement:

	2006	2007	2008
	Actual	Appropriation	Allowance
Number of Authorized Positions	2.50	3.00	3.00
Number of Contractual Positions	30	20	
01 Salaries, Wages and Fringe Benefits	<u>178,046</u>	<u>317,611</u>	<u>289,290</u>
02 Technical and Special Fees	<u>6,067</u>	<u>15,791</u>	<u>10,000</u>
03 Communication	2,176	5,200	5,200
04 Travel	7,471	10,200	7,500
06 Fuel and Utilities		1,000	1,000
08 Contractual Services	46,466	57,200	36,486
09 Supplies and Materials	568	2,150	1,000
10 Equipment—Replacement	2,866	3,000	3,000
13 Fixed Charges	<u>16,887</u>	<u>19,425</u>	<u>21,072</u>
Total Operating Expenses	<u>76,434</u>	<u>98,175</u>	<u>75,258</u>
Total Expenditure	<u>260,547</u>	<u>431,577</u>	<u>374,548</u>
Original General Fund Appropriation	50,476		
Transfer of General Fund Appropriation	691	56,519	
Total General Fund Appropriation	<u>51,167</u>	<u>56,519</u>	
Less: General Fund Reversion/Reduction	<u>16,979</u>		
Net General Fund Expenditure	34,188	56,519	63,588
Reimbursable Fund Expenditure	<u>226,359</u>	<u>375,058</u>	<u>310,960</u>
Total Expenditure	<u>260,547</u>	<u>431,577</u>	<u>374,548</u>
Reimbursable Fund Income:			
R65901 Public Higher Education Institutions	226,359	375,058	310,960

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Documents published in the Maryland Register	1,732	1,829	1,900	1,900
Outcome: Documents published in the Maryland Register that were filed electronically	6	898	1,600	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).

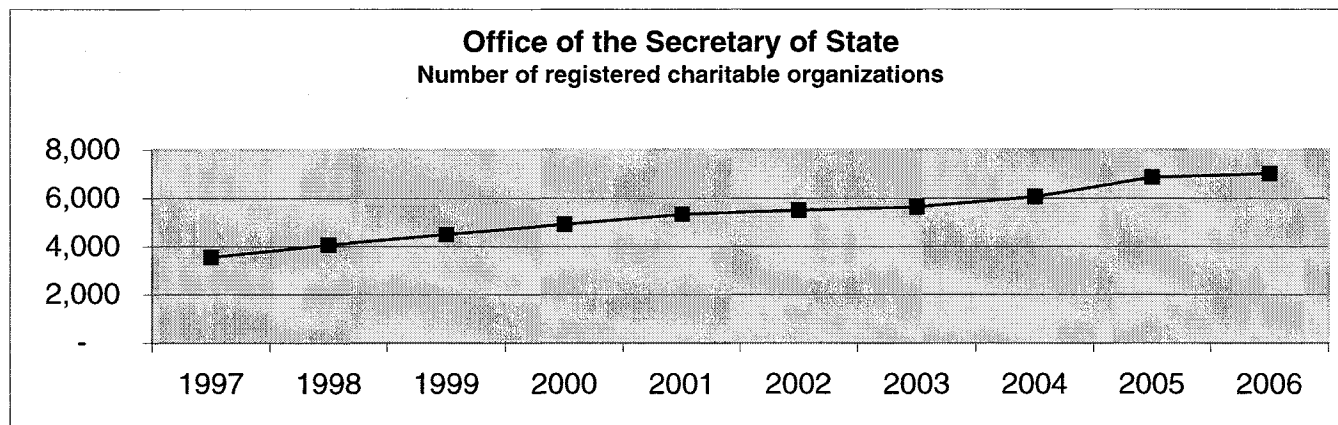
	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: International meetings, contacts and transactions handled by the Office of the Secretary of State	12,358	14,997	17,000	19,000

SECRETARY OF STATE

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

- Goal 3.** Obtain accurate financial information from charitable organizations required to register with Office of the Secretary of State.
Objective 3.1 Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Registered charitable organizations	6,870	7,028	7,250	7,500
Organizations required to submit financial statements	5,463	5,733	6,000	6,250
Output: Financial statements reviewed	129	78	100	125



- Goal 4.** Help Maryland residents make informed decisions when contributing to a charitable organization.
Objective 4.1 In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Requests for information about charities' registration status with the Office of the Secretary of State	11,451	9,136	9,600	10,100

- Goal 5.** Utilize technology to increase citizen access to information.
Objective 5.1 Comply with the E-Government Initiative (50/65/80 plan).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Constituent-used data accessible online	87%	86%	86%	86%

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: MD Register subscriptions	522	474	450	450
COMAR partial subscriptions by title	9,455	7,547	7,200	7,000
Output: Notary Public Commissions processed	23,285	25,403	26,400	27,400
Documents certified	33,454	35,812	38,300	41,000
MD Register pages printed	2,350	2,228	2,400	2,400
COMAR pages printed	8,186	8,256	10,000	9,000

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	31.50	31.50	31.50
Number of Contractual Positions.....	1.40	1.40	2.00
01 Salaries, Wages and Fringe Benefits	1,955,209	2,064,907	2,101,766
02 Technical and Special Fees	80,297	69,729	96,204
03 Communication.....	84,105	105,525	93,604
04 Travel.....	46,217	19,000	29,000
07 Motor Vehicle Operation and Maintenance	6,958	6,806	6,797
08 Contractual Services.....	396,394	401,845	371,625
09 Supplies and Materials	33,613	32,781	40,200
10 Equipment—Replacement	157	14,000	5,000
11 Equipment—Additional.....	34,208	18,000	9,000
13 Fixed Charges.....	16,842	15,480	11,880
14 Land and Structures.....	1,086		
Total Operating Expenses.....	<u>619,580</u>	<u>613,437</u>	<u>567,106</u>
Total Expenditure	<u>2,655,086</u>	<u>2,748,073</u>	<u>2,765,076</u>
Original General Fund Appropriation.....	2,235,181	2,299,000	
Transfer of General Fund Appropriation.....	29,369	31,291	
Total General Fund Appropriation.....	<u>2,264,550</u>	<u>2,330,291</u>	
Less: General Fund Reversion/Reduction.....	203		
Net General Fund Expenditure.....	<u>2,264,347</u>	<u>2,330,291</u>	2,310,397
Special Fund Expenditure.....	<u>390,739</u>	<u>417,782</u>	<u>454,679</u>
Total Expenditure	<u>2,655,086</u>	<u>2,748,073</u>	<u>2,765,076</u>
Special Fund Income:			
D16301 Sales of Publications, Binders and Data	390,739	417,782	454,679

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 cubic feet annually of underlying cultural deposits, to increase knowledge about Maryland first capital.

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Volume (cubic feet) of soil investigated for new artifacts	1,200	3,000	1,000	1,000

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

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts added to artifact computer data base	40,000	460,451	25,000	25,000

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

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of pages of new research and analysis	700	729	700	700

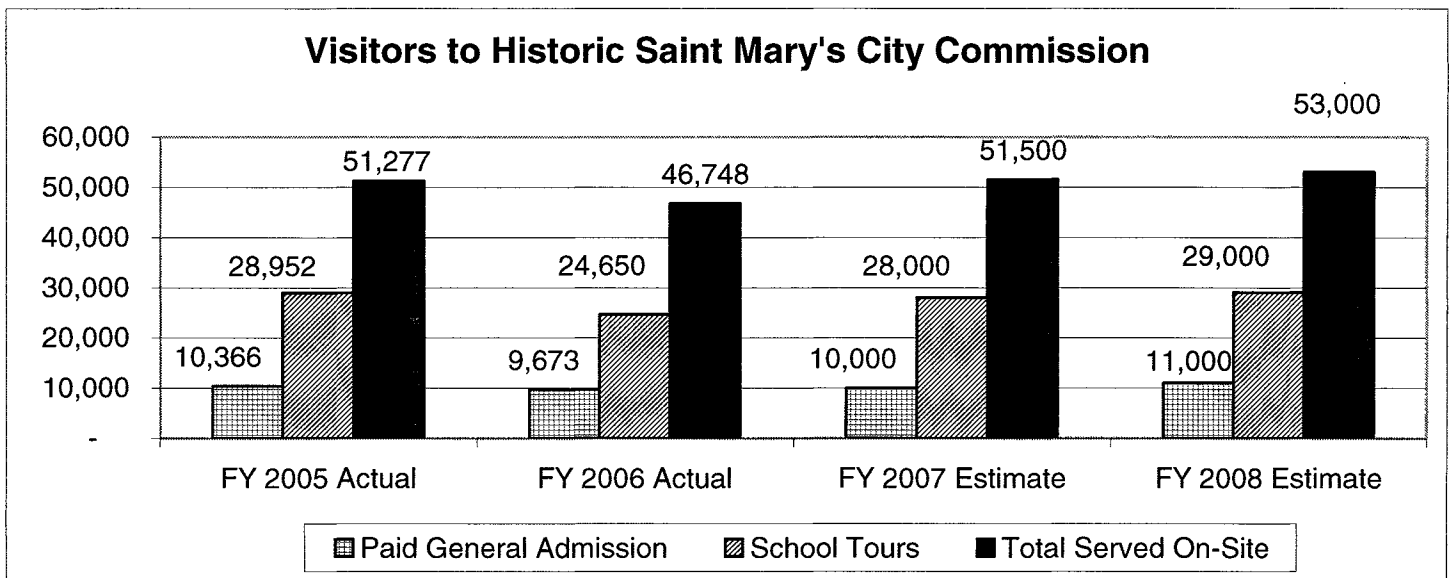
HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION (Continued)

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

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

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Paid general public attendance	8,951	9,693	10,000	11,000
School children (scholastic tours)	28,952	24,650	28,000	29,000
Total served on-site	51,277	46,748	51,500	53,000



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

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

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Earned Special Funds	\$524,585	\$528,370	\$575,000	\$575,000
Grants and Gifts Received	\$259,000	\$649,600	\$200,000	\$250,000

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	35.00	35.00	36.00
Number of Contractual Positions	8.80	9.50	9.50
01 Salaries, Wages and Fringe Benefits	1,837,964	2,003,170	1,941,037
02 Technical and Special Fees	267,745	295,456	298,786
03 Communication	14,266	14,000	14,376
04 Travel	5,626	5,000	4,500
06 Fuel and Utilities	72,047	82,226	110,000
07 Motor Vehicle Operation and Maintenance	55,273	34,141	50,684
08 Contractual Services	132,589	998,949	190,832
09 Supplies and Materials	132,071	162,810	136,695
10 Equipment—Replacement	282	500	
11 Equipment—Additional	6,788	3,000	
13 Fixed Charges	19,582	15,450	17,472
Total Operating Expenses	438,524	1,316,076	524,559
Total Expenditure	2,544,233	3,614,702	2,764,382
Original General Fund Appropriation	1,905,256	2,220,931	
Transfer of General Fund Appropriation	41,127	27,051	
Net General Fund Expenditure	1,946,383	2,247,982	2,191,282
Special Fund Expenditure	600,971	575,720	573,100
Federal Fund Expenditure	-3,121	791,000	
Total Expenditure	2,544,233	3,614,702	2,764,382

Special Fund Income:

D17301 Historic St. Mary's City Revenue	600,971	575,184	573,100
swf312 Section 40 Pension Costs		536	
Total	600,971	575,720	573,100

Federal Fund Income:

14.246 Community Development Block Grants-Economic Development Initiative		495,000	
45.164 Promotion of the Humanities—Public Programs	-3,121	145,000	
45.303 Conservation Project Support		151,000	
Total	-3,121	791,000	

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

PROGRAM DESCRIPTION

In June 2005 the Governor issued Executive Order 01.01.2005.34 [Governor's Office for Children – Children's Cabinet – Advisory Council for Children], creating the Governor's Office for Children to assume selected functions of the previous Governor's Office for Children, Youth and Families, which closed on June 30, 2005, with the sunset of its authorizing legislation (Article 49D of the Annotated Code of Maryland). The new Governor's Office for Children (GOC) was established July 1, 2005 to provide a coordinated, comprehensive, interagency approach to the development of a continuum of care that: is family and child oriented; emphasizes prevention, early intervention, and community-based services for all children and families; and pays special attention to at-risk populations.

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Assist the Maryland Children's Cabinet in developing and implementing key policies affecting the health, safety and well-being of children and families. Fiscal year 2007 activities will include:

- Implementing and updating the Three-Year Children's Plan to improve Child Well-being Results and Indicators;
- Completing phase two of outcomes measurement plan for residential services (HB1146) report; and
- Implementing the Maryland Children's Cabinet Plan for Children with Intensive Needs (HB1386), including policies and implementation relating to local access to services.

	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures			
Output: Progress towards development of four phase development of outcomes measurement system for residential services (HB1146) in four phases: Create outcome status system from agency data systems; identify missing data elements to be collected from providers; develop automation plan; integrate automated process and application capturing data in State Children, Youth and Families Information System (SCYFIS).	0	85%	100%
Progress towards implementation of Plan for Children with Intensive Needs (HB1386 [2002 Session]) and/or integration with Mental Health Transformation Grant activities and System of Care Initiative activities.	N/A	50%	100%

GOVERNOR'S OFFICE FOR CHILDREN

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

- Objective 1.2** Examine Child Well-being Results and Indicators through:
- Developing indicators for children with disabilities; and
 - Developing indicators to include "Ready by 21" 18-21 age group to ensure youth is prepared for adulthood.

	2006	2007	2008
Performance Measures	Actual	Estimate	Estimate
Output: Development of Indicator Workgroup	0	100%	100%
Selection of indicators that include children with disabilities and transition-aged youth.	8	10	11

Goal 2. Maximize prevention, early intervention and community-based services across agencies that improve outcomes for Maryland's children and reduce the reliance on costly, institutional services.

- Objective 2.1** Develop integrated systems of care to ensure families' access to services, including the institution of a wraparound approach to service delivery, through:
- Finalizing the wraparound funding strategy;
 - Establishing single points of access in each jurisdiction;
 - Developing Outcome Monitoring System;
 - Developing Wraparound Curriculum;
 - Developing Family Support Curriculum; and
 - Ensuring the integration and completion of outstanding HB 1386 tasks.

	2006	2007	2008
Performance Measures	Actual	Estimate	Estimate
Output: Percentage of jurisdictions with Children's Cabinet-funded local access mechanism (to include Single Point of Access, No wrong door or hybrid model).	N/A	50%	75%
Percentage of jurisdictions receiving Children's Cabinet-funding for Care Management utilizing High-Fidelity Wraparound who have received High-Fidelity Wraparound training.	N/A	100%	100%
Percentage of jurisdictions receiving Children's Cabinet-funding for Systems of Family Navigation who have received Navigation training.	N/A	100%	100%

- Objective 2.2** Assist local jurisdictions in developing capacity to serve children and families in their own communities by:
- Supporting development of flexible programs to meet individual needs and build on individual assets and strengths, such as tutoring, mentoring, recreational opportunities, job training, social skills, and community service;
 - Providing technical assistance and support to assist Local Coordinating Councils with their goal of diverting children from out of home placements; and
 - Supporting the development of community-based services that allow children and youth to be served in their homes and communities.

	2006	2007	2008
Performance Measures	Actual	Estimate	Estimate
Output: Percentage of Local Coordinating Council's (LCC) monitored scoring 70% or better on LCC monitoring checklist.	N/A	50%	75%
Outcome: Percentage of children participating in Children's Cabinet-funded Community Services Initiatives (CSI) programs not placed in a Residential Treatment Center for more than 30 days following the close of CSI services.	94%	94%	94%
Percentage of children participating in Children's Cabinet-funded a wraparound pilot program not placed in Residential Treatment Centers for more than 30 days in placement following the close of wraparound services.	N/A	N/A	94% *

* Pilot programs will not have a sufficient number of case closures until fiscal year 2008

GOVERNOR'S OFFICE FOR CHILDREN

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

Objective 2.3 Promote state/local level prevention strategies in the Three-Year Children's Plan by:

- Ensuring the Three-Year Children's Plan includes prevention strategies relative to state level, interagency and local approaches;
- Ensuring common language, definitions and strategic goals for prevention activities;
- Strengthening state and local involvement in prevention activities;
- Requiring improved data collection on prevention programs; and
- Encouraging effective prevention programs through research-based strategies.

Performance Measures	2006 Actual	2007 Estimate	2008 Estimate
Output: Percentage of agencies that include expanded prevention focus in the Three-Year Children's Plan update.	0	50%	100%
Percentage of Local Management Board (LMB) Community Partnership Agreements (CPA) that include expanded prevention focus in performance measures or strategies.	0	75%	100%

Goal 3. Increase the capacity of communities to meet the specific needs of their jurisdictions' children and families.

Objective 3.1 Provide technical assistance to LMBs by:

- Giving assistance on community needs assessment, performance measures, data utilization and results-based accountability;
- Granting responsive technical assistance on effective practices and peer activities;
- Giving assistance in development and execution of corrective action plans; and
- Providing training in Results and Performance Based Planning and Accountability.

Performance Measures	2006 Actual	2007 Estimate	2008 Estimate
Outcome: Percentage of identified areas for remediation that are corrected within one year of identification.	40%	70%	80%
Output: Percentage of LMBs with a board member, staff member or director trained in Results Based Accountability (RA) 101.	12%	75%	90%

Objective 3.2 Build the capacity and skills of LMBs to do Results and Performance Based Planning and Accountability through:

- Developing "Train the trainers" training in Results and Performance Based Planning and Accountability with a commitment to train/coach other partners; and
- Creating a network of trainers.

Performance Measures	2006 Actual	2007 Estimate	2008 Estimate
Output: Percent of Trainers actively training on RA	0	30%	60%
Percent of LMBs using RA to develop strategic plans and form Community Partnership Agreements.	12%	75%	100%

Objective 3.3 Aid the Maryland Children's Cabinet in identifying geographical gaps in residential services for children by:

- Assisting residential service providers to achieve compliance with State requirements;
- Geo-mapping existing services by type; and
- Making recommendations and/or providing incentives for new providers to fill identified gaps.

Performance Measures	2006 Actual	2007 Estimate	2008 Estimate
Output: Percent of new proposals that respond to state geographic and programmatic needs outlined in the State Resource Plan.	N/A	25%	75%
Outcome: Percent of children served in group homes in their home jurisdiction	51%	53%	55%

GOVERNOR'S OFFICE FOR CHILDREN

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

Objective 3.4 Support performance-based budgeting initiative (Maryland Opportunity Compact) to generate savings to be reinvested in prevention/intervention models.

	2006	2007	2008
Performance Measures	Actual	Estimate	Estimate
Output: Number of trainings on More for Maryland.	2	2	4

Goal 4. Ensure the effectiveness of local and state programs and services for children and families through independent monitoring and evaluation, resulting in program improvement.

Objective 4.1 Improve monitoring for Maryland's children through:

- Developing a results-based monitoring process of the LMBs;
- Updating the Policies and Procedures Manual to incorporate policy changes;
- Reviewing and approving quality improvement plans submitted in response to final monitoring reports issued; and
- Providing targeted technical assistance to LMBs.

	2006	2007	2008
Performance Measures	Actual	Estimate	Estimate
Output: Percentage of LMB Quality Improvement plans reviewed and approved.	14	15	14

Objective 4.2 Develop user-friendly, data-based reports using the results and indicators to support policy and program development.

	2006	2007	2008
Performance Measures	Actual	Estimate	Estimate
Outcome: Percent of SCYFIS users that report satisfaction with reports.	N/A	50%	75%

Objective 4.3 Assist the Maryland Children's Cabinet/GOC and the LMBs to use data to analyze and evaluate the effectiveness of policies and programs, thereby ensuring the effectiveness of local and state programs and services for children and families and resulting in program improvement by:

- Developing evaluation reports (including the JCR on Out-of-Home Placements and Family Preservation, Results for Child Well Being); and
- Providing technical assistance at the state and local levels on developing and maintaining evaluation activities.

	2006	2007	2008
Performance Measures	Actual	Estimate	Estimate
Output: Percent of LMB and agency initiatives that show progress in a customer result (Is anyone better off?)	0	50%	100%

GOVERNOR'S OFFICE FOR CHILDREN

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

Goal 5. 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 5.1 Continue maintenance and development of Maryland Children's Cabinet State Children, Youth and Families Information System (SCYFIS) through:

- Implementing fully the SCYFIS module Psychiatric Hospitalization Tracking System for Youth;
- Implementing fully the SCYFIS Maryland Children's Cabinet Resource Directory;
- Developing and implementing the new SCYFIS modules Group Home Licensing Process (GHLP);
- Implementing fully the Local Coordinating Council, CSI, and Out of State module; and
- Monitoring level of satisfaction among users for each of the SCYFIS modules.

	2006	2007	2008
Performance Measures	Actual	Estimate	Estimate
Output: Progress towards completion of SCYFIS modules.	20%	60%	100%
Outcome: Percentage of users reporting satisfaction with SCYFIS modules and reports.	N/A	50%	75%

Objective 5.2 Develop the capacity for interconnectivity, data sharing, and data collecting for interagency usage at the State and local level. Improve uses of data to target service delivery, including analysis and user-friendly, data-based reports to support policy and program development.

	2006	2007	2008
Performance Measures	Actual	Estimate	Estimate
Output: Development of an information technology subcommittee and workgroup of the child-serving agencies.	0	100%	100%
Outcome: Percentage of users reporting satisfaction with SCYFIS modules and reports.	N/A	50%	75%

Goal 6. Improve fiscal efficiency and accountability of programs that serve children and families, particularly those funded through the Children's Cabinet Interagency Fund.

Objective 6.1 Maintain and monitor results-based accountability framework for Maryland Children's Cabinet Fund and related expenditures over all 24 jurisdictions by:

- Developing and maintaining a results-based accountability system for all programs and services funded by the Children's Cabinet;
- Developing and maintaining databases to monitor the efficiency and accountability of GOC and Maryland Children's Cabinet, including obtaining and implementing a Grants Management System;
- Requiring clear results-based accountability and measurable outcomes for Children's Cabinet funded services;
- Coordinating and leading results-based monitoring of LMBs to ensure outcomes and fiscal accountability in expenditure and distribution of Maryland Children's Cabinet funds;
- Maximizing federal funding sources; and,
- Providing technical assistance to LMBs concerning contract monitoring and fiscal accountability.

	2006	2007	2008
Performance Measures	Actual	Estimate	Estimate
Outcome: Percentage of LMB staff and training participants that report satisfaction with technical assistance and trainings.	N/A	75%	85%

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

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	19.00	19.00	21.50
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	1,185,227	1,481,812	1,685,898
02 Technical and Special Fees.....	18,722		
03 Communication.....	57,733	98,281	67,347
04 Travel.....	18,575	28,925	43,400
07 Motor Vehicle Operation and Maintenance	35,788	7,850	7,170
08 Contractual Services	98,502	77,000	70,400
09 Supplies and Materials	12,407	13,900	14,000
10 Equipment—Replacement	32,310	5,903	10,749
11 Equipment—Additional.....		6,555	5,713
12 Grants, Subsidies and Contributions.....	119,649	447,067	
13 Fixed Charges.....	4,695	9,534	2,750
Total Operating Expenses.....	379,659	695,015	221,529
Total Expenditure	1,583,608	2,176,827	1,907,427
Original General Fund Appropriation.....		1,622,750	
Transfer of General Fund Appropriation.....	1,458,287	19,305	
Total General Fund Appropriation.....	1,458,287	1,642,055	
Less: General Fund Reversion/Reduction.....	9,370		
Net General Fund Expenditure.....	1,448,917	1,642,055	1,541,449
Federal Fund Expenditure.....	26,355	250,000	
Reimbursable Fund Expenditure	108,336	284,772	365,978
Total Expenditure	1,583,608	2,176,827	1,907,427
Federal Fund Income:			
93.631 Developmental Disabilities Projects of National Significance.....		250,000	
93.643 Children's Justice Grants to States.....	26,355		
Total	26,355	250,000	
Reimbursable Fund Income:			
R00A04 Children's Cabinet Interagency Fund.....	108,336	284,772	365,978

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Input: Number of science projects requested without outstanding questions or issues	7	4	4	*
Output: Number of science projects without outstanding questions or issues that were approved	2	4	3	*
Outcome: Percent of science projects without outstanding questions or issues that were approved	29%	100%	75% ¹	*

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

* Data not available

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	15	29	21	*
Output: Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	13	29	21	*
Outcome: Percent of Pre-Kindergarten and Kindergarten projects, without outstanding questions or issues that were approved	87%	100%	100%	*

Note: *Data not available

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

Objective 2.1 Each fiscal year the PSCP conducts a maintenance survey in a minimum of 100*** schools.

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of schools surveyed	100	100	230	230
Output: Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	*	1	***	***
Outcome: Percent of remediation plans received by PSCP for schools rated not adequate or poor	*	100%	***	***
Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected	*	**	***	***

Note: * New objective and new maintenance rating system were not in place; therefore, data not available.

** Data will not be available for fiscal year 2006 until the 2007 inspections are completed.

*** Data not available

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

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

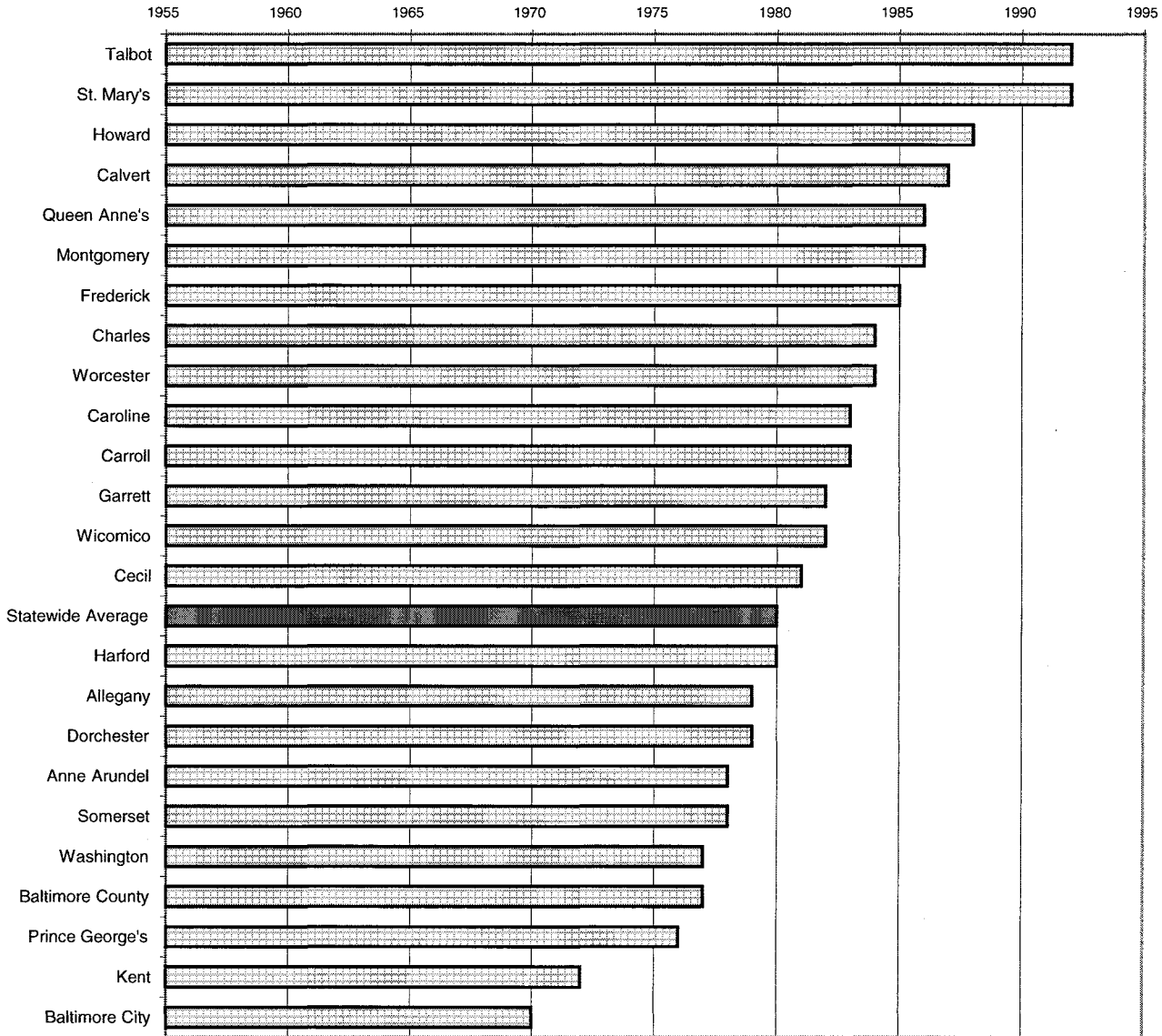
	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Statewide average age of square footage (years)	24	26	*	*
Output: Deviation from statewide average age of square footage for each LEA	See chart	See chart	*	*

Note: * Data not available

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet
LEA Deviation from Statewide Average (August 2006)**



INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

PROGRAM DESCRIPTION

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

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

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	17.00	19.00	19.00
Total Number of Contractual Positions.....	1.00	1.00	
Salaries, Wages and Fringe Benefits.....	1,106,671	1,343,961	1,341,937
Technical and Special Fees.....	21,445	480	480
Operating Expenses.....	16,352,871	23,225,898	22,925,396
Original General Fund Appropriation.....	18,196,392	19,303,117	
Transfer/Reduction.....	25,370	5,267,222	
Total General Fund Appropriation.....	18,221,762	24,570,339	
Less: General Fund Reversion/Reduction.....	740,775		
Net General Fund Expenditure.....	17,480,987	24,570,339	24,267,813

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	17.00	19.00	19.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	1,106,671	1,343,961	1,341,937
02 Technical and Special Fees.....	21,445	480	480
03 Communication.....	10,227	18,193	16,860
04 Travel.....	5,770	17,640	18,220
07 Motor Vehicle Operation and Maintenance.....	10,549	11,508	11,508
08 Contractual Services.....	10,166	26,877	28,822
09 Supplies and Materials.....	32,472	11,743	13,088
10 Equipment—Replacement.....		591	591
11 Equipment—Additional.....	28,725	16,605	30,605
13 Fixed Charges.....	5,161	5,037	5,126
Total Operating Expenses.....	103,070	108,194	124,820
Total Expenditure.....	1,231,186	1,452,635	1,467,237
Original General Fund Appropriation.....	1,208,256	1,436,413	
Transfer of General Fund Appropriation.....	25,370	16,222	
Total General Fund Appropriation.....	1,233,626	1,452,635	
Less: General Fund Reversion/Reduction.....	2,440		
Net General Fund Expenditure.....	1,231,186	1,452,635	1,467,237

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures/Performance Indicators				
Aging Schools Program:				
Allegany.....	355,000	308,000	319,444	315,171
Anne Arundel	570,000	859,000	1,161,431	896,109
Baltimore City	1,635,000	2,356,000	3,185,485	2,457,779
Baltimore.....	2,940,000	2,576,000	2,734,477	2,640,109
Calvert.....	65,000	65,000	87,885	67,808
Caroline.....	85,000	85,000	114,926	88,672
Carroll	385,000	347,000	391,033	357,066
Cecil.....	355,000	307,000	316,388	314,042
Charles	65,000	85,000	114,926	88,672
Dorchester.....	65,000	65,000	87,885	67,808
Frederick	85,000	310,000	419,143	323,392
Garrett	85,000	65,000	87,885	67,808
Harford.....	400,000	369,000	498,915	384,941
Howard.....	65,000	149,000	201,459	155,437
Kent.....	65,000	65,000	87,885	67,808
Montgomery.....	1,170,000	1,023,000	1,383,170	1,067,194
Prince George's.....	970,000	2,053,000	2,775,806	2,141,690
Queen Anne's.....	85,000	85,000	114,926	88,672
St. Mary's.....	85,000	85,000	114,926	88,672
Somerset.....	65,000	65,000	87,885	67,808
Talbot.....	155,000	133,000	132,885	135,808
Washington.....	200,000	229,000	309,625	238,893
Wicomico.....	355,000	312,000	331,725	319,819
Worcester.....	65,000	65,000	87,885	67,808
Total	10,370,000	12,061,000	15,148,000	12,508,986
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	3,928,248	5,788,801	7,969,704	10,291,590
Grand Total.....	14,298,248	17,849,801	23,117,704	22,800,576
Source of Funding:				
General Funds-Aging Schools	8,770,000	10,461,000	15,148,000	12,508,986
General Funds-TIMS.....	3,928,248	5,788,801	7,969,704	10,291,590
Subtotal-General Funds.....	12,698,248	16,249,801	23,117,704	22,800,576
G.O. Bonds-Aging Schools.....	1,600,000	1,600,000		
Total	14,298,248	17,849,801	23,117,704	22,800,576

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
11 Equipment—Additional.....	5,788,801	7,969,704	10,291,590
12 Grants, Subsidies and Contributions.....	10,461,000	15,148,000	12,508,986
Total Operating Expenses.....	<u>16,249,801</u>	<u>23,117,704</u>	<u>22,800,576</u>
Total Expenditure.....	<u>16,249,801</u>	<u>23,117,704</u>	<u>22,800,576</u>
Original General Fund Appropriation.....	16,988,136	17,866,704	
Transfer of General Fund Appropriation.....		5,251,000	
Total General Fund Appropriation.....	<u>16,988,136</u>	<u>23,117,704</u>	
Less: General Fund Reversion/Reduction.....	738,335		
Net General Fund Expenditure.....	<u>16,249,801</u>	<u>23,117,704</u>	<u>22,800,576</u>

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The Maryland 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 that 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 AND 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 2008.

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of clients enrolled in Medicaid Home and Community Based Waiver for Older Adults	3,284	3,447	3,750	3,750
Number of seniors in senior apartments supported by Congregate Housing Services programs ¹	838	780	754	754
Number of seniors in private homes receiving in-home services through the Senior Care program	3,545	3,922	4,365 ²	4,365
Number of seniors in Senior Assisted Living Group Homes (SALGHS) receiving services subsidized by the Department	519	528	661 ³	661
Outcome: Percent of Maryland's over 50 in need of community-based support services receiving services financed by the Department ⁴	7.2%	7.7%	8.4%	8.5%

¹ The estimated numbers for 2007 and 2008 are lower because some standard congregate housing model sites were converted to individualized congregate model sites, where the subsidy is higher and which cost more per capita. In addition, there is one fewer site in 2007 than 2006.

² Senior Care received an additional \$750,000 for fiscal year 2007 and is expected to serve an additional 443 people from the waiting list.

³ The SALGHS program received an additional \$1.1 million.

⁴ The percentages shown differ from last year's measures, due to a change in the source data used to compute these percentages. Previous years used 2000 census data. Now figures from a 2005 UMBC study are being used.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

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

Objective 2.1 To maintain effective advocacy activities for residents of long-term care facilities in fiscal year 2008 at least at the level as in the prior year.

	2005	2006	2007	2008
Performance Measures	Actual	Estimated⁵	Estimated	Estimated
Input: Ombudsman FTEs monitoring long-term care facilities	41	41	41	41
Ombudsman Volunteers monitoring long-term care facilities	134	147	162	162
Outcome: Complaints investigated and closed by Ombudsmen ⁶	4,949	4,900	4,851	4,851
Abuse complaints investigated and closed by Ombudsmen	790	869	956	956
Quality: Number of advocacy educational training presentations to the general public	304	334	334	334

Objective 2.2 To maintain effective public guardianship activities, including avoidance activities, to protect the rights of legally-declared incompetent adults over the age of 65 during fiscal year 2008 at a level no lower than the prior year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of clients for whom MDoA and AAAs serve as public guardians	772	756 ⁷	771	771
Number of public guardianship cases avoided	291	338	393	393

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

Objective 3.1 By June 30, 2008 to increase unsubsidized job placement rate for individuals participating in the Senior Employment Program to 25% and to reach 162% on-the-job training activity levels for senior employment participants in relationship to fiscal year 2007 funding.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of senior employment participants placed in jobs	12%	12% ⁸	25%	25%
Total number of senior employment program participants trained	247	225	225	225

D26A07.02 SENIOR CENTERS OPERATING FUND

PROGRAM DESCRIPTION

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

⁵ Actual 2006 data will not be available until February 2007.

⁶ New mandate by CMS effective December 2004 directed nursing homes to report abuse, neglect, exploitation and injuries of unknown origin directly to DHMH. This accounts for a smaller number of complaints sent to Ombudsmen.

⁷ Although number of clients decreased this year, petitions increased. As the population continues to age, cases that we cannot avoid will increase.

⁸ The drop in participants and placements is due to stringent Federal Income Guidelines. The increase in minimum wage will decrease the number of participants trained.

DEPARTMENT OF AGING

SUMMARY OF DEPARTMENT OF AGING

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	56.00	59.40	59.40
Total Number of Contractual Positions.....	7.00	6.00	5.00
Salaries, Wages and Fringe Benefits.....	4,705,232	5,139,467	5,180,020
Technical and Special Fees.....	164,779	176,658	155,749
Operating Expenses.....	42,298,330	46,520,841	45,391,993
Original General Fund Appropriation.....	20,107,038	25,763,345	
Transfer/Reduction.....	1,401,940	37,885	
Total General Fund Appropriation.....	21,508,978	25,801,230	
Less: General Fund Reversion/Reduction.....	64		
Net General Fund Expenditure.....	21,508,914	25,801,230	24,214,389
Special Fund Expenditure.....	333,401	393,002	324,001
Federal Fund Expenditure.....	25,326,026	25,642,734	26,189,372
Total Expenditure.....	47,168,341	51,836,966	50,727,762

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	56.00	59.40	59.40
Number of Contractual Positions.....	7.00	6.00	5.00
01 Salaries, Wages and Fringe Benefits.....	4,705,232	5,139,467	5,180,020
02 Technical and Special Fees.....	164,779	176,658	155,749
03 Communication.....	229,813	79,745	87,260
04 Travel.....	72,917	44,351	47,377
07 Motor Vehicle Operation and Maintenance	-3,967	9,857	9,769
08 Contractual Services.....	429,604	286,635	294,597
09 Supplies and Materials	133,647	27,173	45,774
10 Equipment—Replacement.....	40,811	14,500	19,891
12 Grants, Subsidies and Contributions.....	41,146,931	45,457,796	44,277,419
13 Fixed Charges.....	97,981	100,284	109,406
14 Land and Structures.....	593	500	500
Total Operating Expenses.....	42,148,330	46,020,841	44,891,993
Total Expenditure	47,018,341	51,336,966	50,227,762
Original General Fund Appropriation.....	19,607,038	25,263,345	
Transfer of General Fund Appropriation.....	1,751,940	37,885	
Total General Fund Appropriation.....	21,358,978	25,301,230	
Less: General Fund Reversion/Reduction.....	64		
Net General Fund Expenditure.....	21,358,914	25,301,230	23,714,389
Special Fund Expenditure.....	333,401	393,002	324,001
Federal Fund Expenditure.....	25,326,026	25,642,734	26,189,372
Total Expenditure	47,018,341	51,336,966	50,227,762

Special Fund Income:

D26301 Registration Fees—Continuing Care Program	333,401	390,979	324,001
swf312 Section 40 Pension Costs.....		2,023	
Total	333,401	393,002	324,001

Federal Fund Income:

swf501 Section 40 Pension Costs.....		10,003	
17.235 Senior Community Service Employment Program ..	1,219,782	1,202,943	1,202,943
93.041 Special Programs for the Aging-Title VII, Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation.....	514,806	451,655	451,655
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services.....	346,128	366,068	366,898
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	5,858,123	5,796,004	5,770,429
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	8,255,799	8,942,782	8,989,034
93.048 Special Programs for the Aging-Title IV Discretionary Projects.....	455,175	290,000	686,573
93.052 National Family Caregiver Support.....	2,273,758	2,361,075	2,538,560
93.053 Nutrition Services Incentive Programs.....	1,793,087	1,843,986	1,843,986
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	71,767	65,000	65,000
93.778 Medical Assistance Program.....	3,486,746	3,433,222	3,459,601
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations.....	1,050,855	879,996	814,693
Total	25,326,026	25,642,734	26,189,372

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	150,000	500,000	500,000
Total Operating Expenses.....	<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
Original General Fund Appropriation.....	500,000	500,000	
Transfer of General Fund Appropriation.....	<u>-350,000</u>		
Net General Fund Expenditure.....	<u>150,000</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, familial status, genetic information and physical or mental disability. In addition, the Commission enforces the State of Maryland's Commercial Non-Discrimination Policy which prohibits the State from contracting with business entities, both public and private, that discriminate in the solicitation, selection, hiring, or treatment of vendors, suppliers, subcontractors, or commercial customers. The Commission also, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated. Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, Local and private agencies having comparable interests and or legal authority.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Through fiscal year 2008 maintain the percentage of complaints electing mediation through the use of the CHR Mediation Program in order to promote prompt resolution of disputes in an alternative, non-investigative, non-adversarial manner.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Input: Inquiries received	8,398	8,185	8,594	9,024
Complaints received for processing	943	844	896	941
Output: Percent of eligible cases where parties elect to mediate	46%	44%	45%	46%
Average days in processing mediation resolution	93	105	121	141
Average days in processing full investigation resolution*	444	337	391	453
Outcome: Percentage of mediated complaints resolved**	57%	58%	57%	57%

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

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

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 Through fiscal year 2008 maintain the average time to process complaints so that it is lower than the federal processing time standard, in order to provide as prompt as feasible, thorough investigations and resolutions of allegations of discrimination.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Output: Employment complaints closed	731	761	639	537
Housing complaints closed	122	124	104	88
Public accommodations cases closed	62	111	93	78
Quality: Average number of days to process a case ¹				
Employment	444	354	410	476
Housing	163	136	158	183
Public accommodations	341	261	303	352

Note: ¹Average number of days to process a case indicates number of days to close an investigation or resolve the case through settlement. This figure excludes open cases with a finding of Probable Cause, systemic cases, and cases in litigation.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	41.60	42.60	45.60
Number of Contractual Positions .....	.50	1.00	.50
01 Salaries, Wages and Fringe Benefits	<u>3,015,935</u>	<u>3,233,549</u>	<u>3,337,860</u>
02 Technical and Special Fees	<u>12,743</u>	<u>28,768</u>	<u>15,955</u>
03 Communication	67,340	73,575	68,429
04 Travel	20,410	15,000	15,000
07 Motor Vehicle Operation and Maintenance	4,283	1,000	1,000
08 Contractual Services	53,368	86,542	20,193
09 Supplies and Materials	12,441	7,000	7,000
10 Equipment—Replacement	10,046	63,000	27,652
13 Fixed Charges	<u>62,428</u>	<u>46,878</u>	<u>49,540</u>
Total Operating Expenses	<u>230,316</u>	<u>292,995</u>	<u>188,814</u>
Total Expenditure	<u>3,258,994</u>	<u>3,555,312</u>	<u>3,542,629</u>
Original General Fund Appropriation	2,315,940	2,559,036	
Transfer of General Fund Appropriation	<u>98,010</u>	<u>90,783</u>	
Net General Fund Expenditure	2,413,950	2,649,819	2,810,685
Federal Fund Expenditure	<u>845,044</u>	<u>905,493</u>	<u>731,944</u>
Total Expenditure	<u>3,258,994</u>	<u>3,555,312</u>	<u>3,542,629</u>
Federal Fund Income:			
swf501 Section 40 Pension Costs		9,048	
14.401 Fair Housing Assistance Program-State and Local..	486,571	387,386	291,514
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts	<u>358,473</u>	<u>509,059</u>	<u>440,430</u>
Total	<u>845,044</u>	<u>905,493</u>	<u>731,944</u>

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To identify potential projects that would benefit from the Authority's expertise
Objective 1.1 Develop relationships with State and local jurisdiction
Objective 1.2 Explore potential projects in which other State agency and local jurisdictions would benefit from the Authority's expertise
- Goal 2.** Design and build facilities that are completed with available funds.
Objective 2.1 Develop responsible project budgets.
Objective 2.2 Monitor the process using construction management techniques.
- Goal 3.** Complete projects within the established time frame.
Objective 3.1 Design an aggressive but achievable project schedule.
Objective 3.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.
- Goal 4.** To create a formula to be used to determine an amount the Authority should be reimbursed for construction projects.
Objective 4.1 To recover all expenses that the Authority incurs on each construction project.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Total projects completed	2	0	1	1
Projects completed on schedule	2	0	1	1
Projects completed on budget	2	0	1	1
Management fees collected (thousands)	\$132	\$121	\$279	\$122

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Percent of tenant satisfaction with warehouse environment	95%	95%	95%	95%
Percent warehouse occupancy	95%	100%	100%	100%
Warehouse rental income (in millions)	\$3.25	\$3.5	\$4.0	\$4.1
Average rental per square foot	\$20.31	\$17.17	\$20.19	\$20.79

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Percent of fans satisfied at OPACY and Ravens Stadiums	97%	97%	97%	100%
Number of seating bowl events	5	6	6	6
Amount generated from seating bowl events (thousands)	\$132	\$125	\$125	\$125
Number of catered events at OPACY, the Warehouse, and Ravens Stadium	207	224	250	265
Amount generated from catered events (thousands)	\$743*	\$651*	\$450	\$475

Goal 3. Ensure cost efficient maintenance and operational systems.

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

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

Note: * Includes receipt of back commissions

MARYLAND STADIUM AUTHORITY

D28A03.48 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

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	92.80	92.80	92.80
Salaries, Wages and Fringe Benefits.....	5,287,867	6,773,995	6,579,271
Technical and Special Fees.....	905,736	695,374	700,374
Operating Expenses.....	58,769,398	64,044,139	62,311,900
Total General Fund Appropriation.....	14,069,904	13,648,046	
Less: General Fund Reversion/Reduction.....	143,830		
Net General Fund Expenditure.....	13,926,074	13,648,046	14,813,776
Special Fund Expenditure.....	20,500,000	21,000,000	21,500,000
Non-Budgeted Funds.....	30,536,927	36,865,462	33,277,769
Total Expenditure.....	<u>64,963,001</u>	<u>71,513,508</u>	<u>69,591,545</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:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	20,500,000	21,000,000	21,500,000
Total Operating Expenses.....	<u>20,500,000</u>	<u>21,000,000</u>	<u>21,500,000</u>
Total Expenditure.....	<u>20,500,000</u>	<u>21,000,000</u>	<u>21,500,000</u>
Special Fund Expenditure.....	<u>20,500,000</u>	<u>21,000,000</u>	<u>21,500,000</u>

Special Fund Income:

D28301 Transfer from Lottery Revenue.....	20,500,000	21,000,000	21,500,000
---	------------	------------	------------

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	22.80	22.80	22.80
01 Salaries, Wages and Fringe Benefits	<u>1,491,846</u>	<u>1,911,730</u>	<u>1,886,339</u>
02 Technical and Special Fees	<u>614,486</u>	<u>400,374</u>	<u>405,374</u>
03 Communication	44,897	45,000	45,000
04 Travel	17,004	25,000	25,000
07 Motor Vehicle Operation and Maintenance	9,070		
08 Contractual Services	952,568	1,326,000	1,046,000
09 Supplies and Materials	52,214	45,000	48,000
11 Equipment—Additional	23,476	25,000	30,000
13 Fixed Charges	<u>30,867</u>	<u>35,000</u>	<u>40,000</u>
Total Operating Expenses	<u>1,130,096</u>	<u>1,501,000</u>	<u>1,234,000</u>
Total Expenditure	<u>3,236,428</u>	<u>3,813,104</u>	<u>3,525,713</u>
Non-Budgeted Funds	<u>3,236,428</u>	<u>3,813,104</u>	<u>3,525,713</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	<u>3,236,428</u>	<u>3,813,104</u>	<u>3,525,713</u>
---	------------------	------------------	------------------

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:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	1,026,902		
13 Fixed Charges	1,812,895	1,200,000	
14 Land and Structures	<u>2,667,916</u>	<u>2,700,000</u>	<u>2,700,000</u>
Total Operating Expenses	<u>5,507,713</u>	<u>3,900,000</u>	<u>2,700,000</u>
Total Expenditure	<u>5,507,713</u>	<u>3,900,000</u>	<u>2,700,000</u>
Non-Budgeted Funds	<u>5,507,713</u>	<u>3,900,000</u>	<u>2,700,000</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	<u>5,507,713</u>	<u>3,900,000</u>	<u>2,700,000</u>
---	------------------	------------------	------------------

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	70.00	70.00	70.00
01 Salaries, Wages and Fringe Benefits	3,796,021	4,862,265	4,692,932
02 Technical and Special Fees	291,250	295,000	295,000
03 Communication	87,385	90,153	92,789
04 Travel	9,247	11,734	11,367
06 Fuel and Utilities	6,476,838	8,835,635	8,887,252
07 Motor Vehicle Operation and Maintenance	52,783	49,141	51,062
08 Contractual Services	7,492,825	12,092,523	10,080,720
09 Supplies and Materials	717,436	761,893	783,626
10 Equipment—Replacement	287,947	500,000	500,000
11 Equipment—Additional	181,637	222,945	229,378
13 Fixed Charges	28,181	28,696	29,557
Total Operating Expenses	<u>15,334,279</u>	<u>22,592,720</u>	<u>20,665,751</u>
Total Expenditure	<u>19,421,550</u>	<u>27,749,985</u>	<u>25,653,683</u>
Non-Budgeted Funds	<u>19,421,550</u>	<u>27,749,985</u>	<u>25,653,683</u>
Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund	19,421,550	27,749,985	25,653,683

D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	436,933	500,000	500,000
Total Operating Expenses	<u>436,933</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u>436,933</u>	<u>500,000</u>	<u>500,000</u>
Non-Budgeted Funds	<u>436,933</u>	<u>500,000</u>	<u>500,000</u>
Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund	436,933	500,000	500,000

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:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	200,000	200,000	200,000
12 Grants, Subsidies and Contributions.....	2,700,000	3,029,443	4,000,000
13 Fixed Charges	5,774,204	4,883,214	5,015,696
Total Operating Expenses.....	<u>8,674,204</u>	<u>8,112,657</u>	<u>9,215,696</u>
Total Expenditure	<u>8,674,204</u>	<u>8,112,657</u>	<u>9,215,696</u>
Net General Fund Expenditure.....	<u>8,674,204</u>	<u>8,112,657</u>	<u>9,215,696</u>

D28A03.58 OCEAN CITY CONVENTION CENTER

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	50,000	50,000	50,000
12 Grants, Subsidies and Contributions.....	1,227,216	1,367,495	1,417,111
13 Fixed Charges	1,484,586	1,483,094	1,482,419
Total Operating Expenses.....	<u>2,761,802</u>	<u>2,900,589</u>	<u>2,949,530</u>
Total Expenditure	<u>2,761,802</u>	<u>2,900,589</u>	<u>2,949,530</u>
Total General Fund Appropriation.....	2,763,000	2,900,589	
Less: General Fund Reversion/Reduction.....	1,198		
Net General Fund Expenditure.....	<u>2,761,802</u>	<u>2,900,589</u>	<u>2,949,530</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:

	2006 Actual	2007 Appropriation	2008 Allowance
13 Fixed Charges	2,644,748	1,754,800	1,758,550
Total Operating Expenses.....	<u>2,644,748</u>	<u>1,754,800</u>	<u>1,758,550</u>
Total Expenditure	<u><u>2,644,748</u></u>	<u><u>1,754,800</u></u>	<u><u>1,758,550</u></u>
Total General Fund Appropriation.....	1,752,700	1,754,800	
Less: General Fund Reversion/Reduction.....	<u>142,632</u>		
Net General Fund Expenditure.....	1,610,068	1,754,800	1,758,550
Non-Budgeted Funds	<u>1,034,680</u>		
Total Expenditure	<u><u>2,644,748</u></u>	<u><u>1,754,800</u></u>	<u><u>1,758,550</u></u>

Non-budgeted Fund Income:

D28759 Montgomery Conference Center.....	<u>1,034,680</u>		
--	------------------	--	--

D28A03.60 HIPPODROME PERFORMING ARTS CENTER

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
13 Fixed Charges	1,779,623	1,782,373	1,788,373
Total Operating Expenses.....	<u>1,779,623</u>	<u>1,782,373</u>	<u>1,788,373</u>
Total Expenditure	<u><u>1,779,623</u></u>	<u><u>1,782,373</u></u>	<u><u>1,788,373</u></u>
Net General Fund Expenditure.....	880,000	880,000	890,000
Non-Budgeted Funds	<u>899,623</u>	902,373	898,373
Total Expenditure	<u><u>1,779,623</u></u>	<u><u>1,782,373</u></u>	<u><u>1,788,373</u></u>

Non-budgeted Fund Income:

D28760 Hippodrome Performing Art Center.....	<u>899,623</u>	902,373	898,373
--	----------------	---------	---------

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. To maintain safe, sanitary and efficient facilities.

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total amount of waste generated (tons)	2,377	2,809	3,000	3,200
Amount of waste sorted for recycling (tons)	0	233	750	1,120
Quality: Percent of waste that did not go into public landfill	0%	8.3%	25%	35%

Objective 1.2 To maintain facilities in quality condition.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of significant capital improvement projects (greater than \$100,000)	2	1	3	2
Number of projects completed in one year or less	2	1	2	2
Quality: Percent of projects completed in one year or less	100%	100%	67%	100%

Goal 2. To maintain open communication with customers.

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of maintenance requests received	*	*	100	100
Total number of maintenance requests responded to within 72 hours	*	*	80	93
Quality: Percent of requests responded to within 72 hours	*	*	80%	93%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of surveys sent to tenants	*	*	31	31
Total number of unsatisfactory responses	*	*	6	5
Quality: Percent of unsatisfactory responses	*	*	19%	16%

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

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

D30N00.46 ROCK HALL SEAFOOD PROCESSING PLANT

PROGRAM DESCRIPTION

After a period of decline, employing the management and development expertise of the MFCA, the Rock Hall Plant began its comeback in 1989. The Plant was subdivided into a multi-tenanted facility and Chesapeake Bay watermen were able to unload their daily catch at the Rock Hall docks. Several of the local seafood companies were able to grow their business while in the Rock Hall Plant and eventually had to move to larger facilities. The Maryland Food Center Authority has been in discussions with the Town of Rock Hall to provide an avenue that will be beneficial to the Town of Rock Hall, the seafood industry, and the Maryland Food Center Authority.

MISSION

MFCA develops, owns, improves, and maintains a water-based facility that provides an economic benefit to the watermen, to the town of Rock Hall and to the State of Maryland.

VISION

To provide the State of Maryland with a successful enterprise that will benefit the seafood industry while creating a positive economic impact on the town of Rock Hall, Maryland.

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

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

MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	29.00	31.00	31.00
Total Number of Contractual Positions.....	2.00	2.00	1.50
Salaries, Wages and Fringe Benefits.....	1,621,718	1,907,308	1,881,694
Technical and Special Fees.....	17,677	34,982	20,966
Operating Expenses.....	1,960,845	1,962,293	2,010,170

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>716,736</u>	<u>860,455</u>	<u>861,656</u>
02 Technical and Special Fees	<u>11,335</u>	<u>16,500</u>	<u>16,300</u>
03 Communication	43,155	39,520	34,042
04 Travel	261,713	85,000	86,500
06 Fuel and Utilities	21,010	18,950	30,052
07 Motor Vehicle Operation and Maintenance	3,869	5,622	7,600
08 Contractual Services	281,055	192,532	201,725
09 Supplies and Materials	11,361	18,399	17,300
10 Equipment—Replacement	3,037	6,858	7,000
11 Equipment—Additional	971	21,028	17,300
13 Fixed Charges	<u>341,762</u>	<u>390,259</u>	<u>369,665</u>
Total Operating Expenses	<u>967,933</u>	<u>778,168</u>	<u>771,184</u>
Total Expenditure	<u><u>1,696,004</u></u>	<u><u>1,655,123</u></u>	<u><u>1,649,140</u></u>

Non-budgeted Fund Income:

D30701 Interest Income	229,724	90,000	180,000
D30702 Rental Income	<u>1,466,280</u>	<u>1,565,123</u>	<u>1,469,140</u>
Total	<u>1,696,004</u>	<u>1,655,123</u>	<u>1,649,140</u>

D30N00.42 —MARYLAND WHOLESALE PRODUCE MARKET

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	10.80	11.55	11.55
Number of Contractual Positions	1.00	1.00	.50
01 Salaries, Wages and Fringe Benefits	<u>586,143</u>	<u>651,136</u>	<u>646,647</u>
02 Technical and Special Fees	<u>3,568</u>	<u>10,313</u>	<u>3,500</u>
03 Communication	10,847	11,400	14,880
04 Travel	5,354	5,200	8,500
06 Fuel and Utilities	62,229	64,500	83,588
07 Motor Vehicle Operation and Maintenance	68,237	107,260	97,631
08 Contractual Services	316,361	379,150	414,200
09 Supplies and Materials	25,508	20,650	21,700
10 Equipment—Replacement	6,673	12,000	12,150
11 Equipment—Additional	171	5,500	7,250
13 Fixed Charges	<u>11,674</u>	<u>14,847</u>	<u>10,115</u>
Total Operating Expenses	<u>507,054</u>	<u>620,507</u>	<u>670,014</u>
Total Expenditure	<u><u>1,096,765</u></u>	<u><u>1,281,956</u></u>	<u><u>1,320,161</u></u>

Non-budgeted Fund Income:

D30702 Rental Income	705,898	835,524	851,408
D30704 Entrance Fees	<u>390,867</u>	<u>446,432</u>	<u>468,753</u>
Total	<u>1,096,765</u>	<u>1,281,956</u>	<u>1,320,161</u>

MARYLAND FOOD CENTER AUTHORITY

D30N00.46 —ROCKHALL SEAFOOD PROCESSING PLANT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
06 Fuel and Utilities.....	1,886		
Total Operating Expenses.....	<u>1,886</u>		
Total Expenditure.....	<u><u>1,886</u></u>		

Non-budgeted Fund Income:

D30702 Rental Income.....	1,886		
	<u>1,886</u>		

D30N00.47 —MARYLAND WHOLESALE SEAFOOD MARKET

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	7.20	7.45	7.45
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>318,839</u>	<u>395,717</u>	<u>373,391</u>
02 Technical and Special Fees.....	<u>2,774</u>	<u>8,169</u>	<u>1,166</u>
03 Communication.....	5,850	5,500	8,980
04 Travel.....	742	1,000	1,300
06 Fuel and Utilities.....	153,218	145,400	159,200
07 Motor Vehicle Operation and Maintenance.....	37,078	57,738	56,362
08 Contractual Services.....	279,284	323,910	311,315
09 Supplies and Materials.....	3,466	12,000	12,200
10 Equipment—Replacement.....	733	6,800	11,900
11 Equipment—Additional.....		6,000	4,300
13 Fixed Charges.....	<u>3,601</u>	<u>5,270</u>	<u>3,415</u>
Total Operating Expenses.....	<u>483,972</u>	<u>563,618</u>	<u>568,972</u>
Total Expenditure.....	<u><u>805,585</u></u>	<u><u>967,504</u></u>	<u><u>943,529</u></u>

Non-budgeted Fund Income:

D30702 Rental Income.....	688,716	823,263	792,076
D30704 Entrance Fees.....	<u>116,869</u>	<u>144,241</u>	<u>151,453</u>
Total.....	<u><u>805,585</u></u>	<u><u>967,504</u></u>	<u><u>943,529</u></u>

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The State Board of 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:

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Data are based on an election year cycle (e.g., the November of each general election).

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

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

	2004	2006	2008
Performance Measure	Actual	Actual	Estimated
Output: Percentage of LBEs using the uniform statewide system	80%	100%	100%

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

	2004	2006	2008
Performance Measure	Actual	Actual	Estimated
Output: Percent of LBEs in compliance	80%	90%	100%

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

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Output: Number of telephone inquires relating to polling place location and registration status	1,403	700	350
Increase in number of users of the on-line polling place locator	*	**	**

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

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

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

	2004	2006	2008
Performance Measure	Actual	Actual	Estimated
Output: Percentage of polling places accessible to voters with disabilities	92%	95%	100%
Quality: Level of satisfaction of visually impaired voters with the audio ballot	*	**	**

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

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

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Output: Percent of LBEs in compliance with security requirements	*	**	**
Quality: Percent of LBEs using parallel testing	16%	100%	100%

Objective 3.2 By November 2008, 75% of participants will express confidence that their votes were recorded accurately based on public opinion polling.

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Quality: Level of public confidence in voting system ¹	81.5%	90%	95%

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

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

	2004	2006	2008
Performance Measure	Actual	Actual	Estimated
Output: Percent of campaign finance entities that file finance reports on time	82%	85%	87%
Number of campaign finance database website hits	*	**	**
Percent increase in number of hits from previous election cycle	*	**	**
Quality: Percent of campaign finance entities that have reporting deficiencies	32%	33%	25%

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

	2004	2006	2008
Performance Measure	Actual	Actual	Estimated
Output: Number of classes held	4	13	12
Percentage increase from previous cycle	*	225%	20%

Note: *Data not available

**Baseline to be established

1. The UMBC survey of voters that voted in the 2004 election asked, "I was confident that [the voting system] recorded and counted my vote accurately." 60.1% agreed strongly; 21.4% agreed = 81.5%. (9.9% disagreed, 4.5% strongly disagreed)

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Other Election-Related Measures

Performance Measures	2002 Actual	2004 Actual	2006 Actual
Voter Registration			
Voting Age Population	4,068,661	4,068,661	4,063,655
Registered Voters	2,776,362	3,076,772	3,142,551
Percent registered that voted in Primary Election	37.78%	61.85%	*
Percent registered that voted in General Election	23.68%	81.37%	*
Performance Measures	2002 Actual	2004 Actual	2006 Actual
Campaign Finance			
Total number of campaign finance committees	1,282	1,112	1,648
Number of candidates that filed	688	648	652
Total number of campaign finance reports received	5,144	2,477	6,725
Performance Measures	2002 Actual	2004 Actual	2006 Actual
Voting System			
Number of AccuVote DRE voting units deployed	5,500	16,000	19,122
Total dollars spent on voter outreach	\$458,089	\$1,354,937	\$595,511
Number of ballot styles	756	193	756
Number of voter outreach activities related to the implementation of the statewide uniform voting system	622	624	720

Note: * Data not yet available.

D38I01.02 HELP AMERICA VOTE ACT

PROGRAM DESCRIPTION

The federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and provided incentives to upgrade voting systems. In compliance with HAVA, SBE will use this program to appropriately account for expenditures related to improving election administration in the State. In partnership with the 24 local election boards in Maryland, SBE will develop and review the HAVA State Plan, implement a statewide voting system, and improve election administration in the State. Since the issues covered by this program are so closely related to general elections administration, the Goals and Performance Measures of this program are consistent with and covered by Goals 1 and 2 of the agency's General Administration program.

D38I01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

The federal Help America Vote Act (HAVA) requires states to implement a single, uniform, official, centralized, interactive computerized, statewide voter registration system. SBE is implementing this system in partnership with the local boards of election.

STATE BOARD OF ELECTIONS

SUMMARY OF STATE BOARD OF ELECTIONS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	32.50	32.50	32.50
Total Number of Contractual Positions.....	6.00	6.00	6.00
Salaries, Wages and Fringe Benefits.....	1,897,179	2,144,146	2,207,020
Technical and Special Fees.....	194,507	241,563	309,598
Operating Expenses.....	25,427,536	27,118,488	25,091,210
Original General Fund Appropriation.....	3,769,421	7,721,339	
Transfer/Reduction.....	105,191	30,592	
Net General Fund Expenditure.....	3,874,612	7,751,931	16,495,000
Special Fund Expenditure.....	5,682,604	18,230,350	8,934,219
Federal Fund Expenditure.....	17,962,006	3,521,916	2,178,609
Total Expenditure.....	<u>27,519,222</u>	<u>29,504,197</u>	<u>27,607,828</u>

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	29.50	29.50	29.50
Number of Contractual Positions.....	6.00	4.50	6.00
01 Salaries, Wages and Fringe Benefits.....	1,897,179	1,929,856	1,983,399
02 Technical and Special Fees.....	194,507	160,775	309,598
03 Communication.....	418,977	476,611	470,617
04 Travel.....	32,830	22,606	22,500
07 Motor Vehicle Operation and Maintenance.....	1,977	2,618	2,690
08 Contractual Services.....	975,836	1,019,477	871,257
09 Supplies and Materials.....	32,412	19,642	24,575
10 Equipment—Replacement.....	7,155		
11 Equipment—Additional.....	2,493		
12 Grants, Subsidies and Contributions.....	150	40,000	
13 Fixed Charges.....	311,096	293,357	237,473
Total Operating Expenses.....	<u>1,782,926</u>	<u>1,874,311</u>	<u>1,629,112</u>
Total Expenditure.....	<u>3,874,612</u>	<u>3,964,942</u>	<u>3,922,109</u>
Original General Fund Appropriation.....	3,769,421	3,932,465	
Transfer of General Fund Appropriation.....	105,191	30,592	
Net General Fund Expenditure.....	3,874,612	3,963,057	3,922,109
Federal Fund Expenditure.....		1,885	
Total Expenditure.....	<u>3,874,612</u>	<u>3,964,942</u>	<u>3,922,109</u>

Federal Fund Income:

swf501 Section 40 Pension Costs.....	1,689	
90.401 Help America Vote Act Requirements Payments....	196	
Total.....	<u>1,885</u>	

STATE BOARD OF ELECTIONS

D38101.02 HELP AMERICA VOTE ACT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions		1.50	
01 Salaries, Wages and Fringe Benefits		214,290	223,621
02 Technical and Special Fees		80,788	
08 Contractual Services	1,402,848	2,959,651	1,950,000
09 Supplies and Materials	118		
11 Equipment—Additional	6,998,194	6,068,430	9,956,290
12 Grants, Subsidies and Contributions	7,650,672	9,528,596	9,488,820
13 Fixed Charges		82,500	85,000
Total Operating Expenses	<u>16,051,832</u>	<u>18,639,177</u>	<u>21,480,110</u>
Total Expenditure	<u>16,051,832</u>	<u>18,934,255</u>	<u>21,703,731</u>
Net General Fund Expenditure		3,788,874	12,572,891
Special Fund Expenditure	3,113,403	14,767,803	8,322,219
Federal Fund Expenditure	12,938,429	377,578	808,621
Total Expenditure	<u>16,051,832</u>	<u>18,934,255</u>	<u>21,703,731</u>
Special Fund Income:			
D38301 Local Election Reform Payments	3,113,403	14,767,803	8,322,219
Federal Fund Income:			
90.401 Help America Vote Act Requirements Payments	12,938,429	377,578	808,621

D38101.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	2,204,423	1,005,000	612,000
12 Grants, Subsidies and Contributions	5,388,355	5,600,000	1,369,988
Total Operating Expenses	<u>7,592,778</u>	<u>6,605,000</u>	<u>1,981,988</u>
Total Expenditure	<u>7,592,778</u>	<u>6,605,000</u>	<u>1,981,988</u>
Special Fund Expenditure	2,569,201	3,462,547	612,000
Federal Fund Expenditure	5,023,577	3,142,453	1,369,988
Total Expenditure	<u>7,592,778</u>	<u>6,605,000</u>	<u>1,981,988</u>
Special Fund Income:			
D38301 Local Election Reform Payments	2,569,201	3,462,547	612,000
Federal Fund Income:			
90.401 Help America Vote Act Requirements Payments	5,023,577	3,142,453	1,369,988

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number new appeals filed	32	35	38	41
Number of prior year appeals	3	13	20	18
Output: Number of appeals resolved without a written decision	n/a	15	25	25
Number of appeals requiring a written decision	11	13	15	17
Number appeals carried forward	13	20*	18	17
Efficiency: Percent decisions issued in 3 months or less	82%	92%	93%	94%
Quality: Number opinions appealed this period	0	0	2	2
Number opinions affirmed by Courts this period	2	0	n/a	n/a
Number opinions reversed by Courts this period	0	0	n/a	n/a

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Disputes filed this period	34	34	35	35
Carried over prior period	39	43	35	31
Output: Number of cases resolved prior to hearing	28	37	35	35
Number of opinions issued	2	5	4	4
Number of opinions issued in 6 months or less	2	5	4	4
Number carried forward	43	35	31	27
Efficiency: Percent decisions issued in 6 months or less	100%	100%	100%	100%
Quality: Number opinions appealed this period	1	1	2	2
Number opinions affirmed by Courts this period	1	1	n/a	n/a
Number opinions reversed by Courts this period	2	0	n/a	n/a

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

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	547,897	547,067	534,536
02 Technical and Special Fees	6,000	6,870	2,533
03 Communication	13,512	20,450	10,915
04 Travel	42		50
07 Motor Vehicle Operation and Maintenance	5,400	4,320	4,320
08 Contractual Services	10,837	10,744	11,544
09 Supplies and Materials	1,790	2,000	1,000
11 Equipment—Additional	579	700	600
13 Fixed Charges	2,060	1,950	2,050
Total Operating Expenses	34,220	40,164	30,479
Total Expenditure	588,117	594,101	567,548
Original General Fund Appropriation	565,552	588,495	
Transfer of General Fund Appropriation	46,001	5,606	
Total General Fund Appropriation	611,553	594,101	
Less: General Fund Reversion/Reduction	23,436		
Net General Fund Expenditure	588,117	594,101	567,548

DEPARTMENT OF PLANNING

MISSION

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

VISION

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

KEY GOALS

- Goal 1.** 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.

D40W01.01 ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Support and enhance the vitality of communities and neighborhoods, which have existing or planned public school infrastructure.
 - Objective 1.1** In fiscal year 2008 continue to have at least 95% of approved new school sites located within priority funding areas.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approved new school sites	8	9	10	10
Output: Percentage of new school sites located within designated priority funding areas	75%	100%	80%	80%

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL AFFAIRS

PROGRAM DESCRIPTION

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

MISSION

Coordinate all outreach and communications activities to promote the department's policy initiatives, products and services. To strengthen and develop relationships with the Department's key constituent groups to ensure they are more aware of 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.

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MDP publications produced	8	8	10	10
Number of graphics products designed	25	204	300	300

Note: *Data not available

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS (Continued)

STATE CLEARINGHOUSE

PROGRAM DESCRIPTION

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act. The State Clearinghouse serves as the single point of contact for Federal and State agencies seeking the views of State, regional and local elected officials on: (1) applications for Federal and State assistance, (2) Federal and State development projects, (3) certain planning activities such as power plant transmission lines applications, municipal annexations, easements or 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.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	1,400	1,137	1,269	1,268
Percentage of projects consistent with Smart Growth	99.2%	100%	100%	100%

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,151	2,177	2,195	2,215
Number of basemaps updated (not including property maps)	54	80	30	20
Number of requests responded to for GIS Services by internal and external users*	50	30	25	25
Quality: Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	98.8%	98.8%	98.8%	98.8%
Number of <i>MdProperty View</i> parcel records populated with a city style address/zipcode in support of Statewide geocoding of address databases*** (thousands)	1,885	1,905	1,925	1,945

Note: *Year of *MdProperty View* edition update

Objective 1.2 During fiscal year 2007 update the Smart Growth Benchmarking tool for providing measurements to annually evaluate Smart Growth's effectiveness.

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Estimated	CY2006 Estimated
Outcome: Percent of statewide residential single family parcels (20 acres or less in size) developed inside priority funding areas	71.3%	68.4%	69.2%	70.0%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside priority funding areas	23.5%	22.8%	23.10%	23.3%

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: One year projections are within two percent of statewide actual enrollment	Met	Met	Meet	Meet
Five year projections are within five percent of statewide actual enrollment	Met	Met	Meet	Meet

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Existing Census profiles (redistricting and statistical) available for public access via the web address lookup application	266,652	188,950	188,950	188,950

Objective 2.2 During fiscal year 2008 continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of Congressional and Legislative district boundary maps prepared	800	700	600	300

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2008 continue to use the infrastructure survey as a tool to help at least 65% of local governments to adopt Capital Improvement Programs (CIPs).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of local governments that have CIPs or other infrastructure planning tools.	65%	65%	65%	65%

Objective 1.2 Ensure that local governments update the Infrastructure Survey so that by 2008, 75% of local governments use the information to improve their infrastructure planning.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of local jurisdictions participating in the infrastructure survey.	60%	n/a	n/a	n/a
Outcome: Percentage of local governments responding that the infrastructure survey has improved their planning	50%	n/a	n/a	n/a

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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of review comments letters submitted to local governments and MDE	100	100	110	120
Output: Number of consultations	31	50	75	100
Outcome: Number of county water and sewer plans that are consistent with local and State development plans and policies	12	12	15	15

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES (Continued)

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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of new assistance projects and publications	5	4	2	2

Objective 3.2 By 2008, 45 percent of local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of comprehensive plans and ordinances written for local governments	8	6	7	8
Number of local plans analyzed and commented on	20	19	15	15
Outcome: Number of jurisdictions that adopt the Infill and Mixed Use model and guidelines (or similar techniques)	8	4	4	4
Number of local governments updating their comprehensive plans or ordinances in a given year that include one or more improved Smart Growth or resource conservation principles.	12	17	15	15

Goal 4. Preserve our valuable natural resources including forest and farmland.

Objective 4.1 By 2010 permanently preserve from development 20% of the land area in Maryland.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of new dwellings built outside of Priority Funding Areas (PFAs)	5,973 ¹	6,711 ²	6,600	6,500
Improved parcels outside of PFAs in proportion to total population	0.054 ³	0.055 ³	0.054	0.053
Percent of Maryland that is protected ⁴	19.69%	19.89%	19.95%	20.00%
Number of improved parcels outside PFAs ⁵	340,660	347,371	353,971	360,471
Acres of improved parcels outside PFAs	709,509	723,328	737,023	750,288
Number of improved parcels inside PFAs ⁵	1,194,184	1,208,709	1,223,576	1,238,441
Acres of improved parcels inside PFAs	409,932	413,509	419,032	424,124

Note: ¹ CY2003

² CY2004

³ actually an estimate, because based on the 10 year Census 2000 population numbers

⁴ Protected lands defined as federal land (excluding military), state and county owned parks, state easements, local easements, and private easements

⁵ Improved parcels defined as any parcel with an improvement value greater than \$10,000

Objective 4.2 To increase our assistance to local governments.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of analyses where technical assistance was completed related to Smart Growth Issues, including rural preservation analysis, new household capacity studies, and other analyses	75	43	45	45

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES (Continued)

Goal 5. Support and enhance the vitality of existing communities and neighborhoods where infrastructure is already in place or planned.

Objective 5.1 Make available to State and local government and the legislature an inventory of the available capacity for new households in existing communities and neighborhoods with sewer service.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Capacity for new households in existing communities and neighborhoods with sewer service	259,375	268,052	265,000	262,000
Outcome: Population inside PFAs *	4,310,000	4,320,000	4,330,000	4,340,000
Percent of housing units occupied in PFAs **	92.8%	93.0%	93.2%	93.4%

Note: * 2005 and 2006 Actual are estimates (based on Census 2000 numbers)

**Difference between 2005 actual and 2006 actual is a result of updated data and corrected information such as parcel data, zoning, sewer service areas and protected lands.

Objective 5.2 Make available to State and local government and the legislature an inventory of the available capacity for new households in Priority Funding areas.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Capacity for new households in existing communities and neighborhoods	469,386	469,989	465,000	461,000

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

PROGRAM DESCRIPTION

The Management Planning and Educational Outreach Program provides direction, coordination, central administration, archeological service, outreach, and planning for historical and cultural programs and administers non-capital grants and the Maryland Heritage Areas Program. The Office also provides administrative support and management.

MISSION

The Management, Planning and Educational Outreach Program seeks to identify and protect terrestrial and underwater archeological resources, to stimulate economic development through heritage tourism, and to assist local communities in heritage planning activities.

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CHAs in Maryland	10	10	12	12
Amount of MHAA grants awarded to CHAs	\$947,496	\$925,226	\$2,700,000	2,700,000
Total amount of non-state match leveraged by MHAA grants	\$4,985,804	\$3,006,861	\$7,400,000	7,400,000
Quality: Percent of non-State investment leveraged by MHAA grants in CHAs to total project cost	84%	77%	73%	73%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local communities served by on-site training and technical assistance annually	34	28	28	28
Number of certified local governments evaluated annually	17	17	17	17
Outcome: Percent of certified local governments whose annual evaluations meet or exceed standards	88%	88%	88%	88%

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of non-state history museums receiving Museum Assistance Grant funds	44	22	50	50
Number of non-state history museums receiving technical assistance	36	34	40	40
Percent of non-state history museums served by the museum assistance program on an annual basis	36%	26%	41%	41%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of visitors to the Jefferson Patterson Park and Museum	29,625	32,854	32,000	47,003
Number of visitors to the Banneker-Douglass Museum	4,566	4,425	10,000	20,000

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of artifacts and documents upgraded at the MAC Lab	1,987,831	1,873,725	645,000	645,000

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of National Register nominations recommended by the Division of Historical and Cultural Programs	33	22	30	30
Outcome: Number of National Register nominations denied by the keeper of the National Register	0	0	0	0

D40W01.10 PRESERVATION SERVICES

PROGRAM DESCRIPTION

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

MISSION

Preservation Services seeks to preserve historical and archeological resources by providing financial incentives to property owners and by enforcing regulatory requirements.

Goal 1. Restore and Preserve Historic Properties. Encourage private investment in the revitalization of Maryland's historic communities by means of the State Rehabilitation Tax Credit.

Objective 1.1 Leverage private investment of about 80% per project in the restoration and preservation of commercial historic properties using the State Rehabilitation Tax Credit incentive.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of approved proposed commercial projects using State Rehabilitation Tax Credits in a given calendar year	0	36	45	45
Value of approved commercial rehabilitation expenditures incentivized by the State Rehabilitation Tax Credit (\$ millions)	0	\$98.3	\$159	\$159
Outcome: Amount of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic commercial properties (\$ millions)	0	\$78.6	\$129	\$129
Percent of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic commercial properties	0	80%	81%	81%

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES (Continued)

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of approved proposed owner occupied residential applications for the State Rehabilitation Tax Credit	548	529	530	530
Value of residential rehabilitation expenditures approved for the State Rehabilitation Tax Credit (\$ millions)	\$47.5	\$43.1	\$43.0	\$43.0
Outcome: Amount of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic owner occupied residential properties (\$ millions)	\$37.6	\$34.5	\$34.4	\$34.4
Percent of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic residential properties	79%	80%	80%	80%

Goal 2. Manage environmental change. Exercise due diligence in the evaluation and generation of alternatives to proposed development which might have adverse effects on heritage resources.

Objective 2.1 Maintain the number of successful adverse effect determinations below 1% annually.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Federal and/or State Environmental Reviews completed	3,917	3,975	4,000	4,000
Outcome: Percent of project reviews that result in adverse effects on heritage resources in cases where the effects cannot be satisfactorily reduced	0%	0%	0%	0%

D40W01.11 HISTORIC PRESERVATION – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

The Maryland Historic Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. As of July 1, 2004, loan funds can also be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. They may also be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to pre-construction work required or recommended by the Trust or the State Historic Preservation Officer on projects being funded with the federal or state monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

D40W01.12 HERITAGE STRUCTURE REHABILITATION TAX CREDIT

PROGRAM DESCRIPTION

The Maryland Heritage Structure Rehabilitation Tax Credit Program provides Maryland income tax credits equal to 20% of the qualified capital costs expended in the rehabilitation of certified heritage structures, both residential and commercial. The Reserve Fund is used to reimburse the State General Fund in the year the income tax credits are claimed.

DEPARTMENT OF PLANNING

SUMMARY OF DEPARTMENT OF PLANNING

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	184.00	187.00	184.00
Total Number of Contractual Positions.....	9.67	14.20	15.92
Salaries, Wages and Fringe Benefits.....	10,941,545	13,325,518	13,271,149
Technical and Special Fees.....	317,760	505,876	536,217
Operating Expenses.....	23,923,780	37,358,401	37,138,135
Original General Fund Appropriation.....	6,829,776	44,654,100	
Transfer/Reduction.....	24,135,738	151,131	
Total General Fund Appropriation.....	30,965,514	44,805,231	
Less: General Fund Reversion/Reduction.....	608		
Net General Fund Expenditure.....	30,964,906	44,805,231	44,517,227
Special Fund Expenditure.....	1,769,873	4,303,818	4,319,273
Federal Fund Expenditure.....	918,986	819,479	937,299
Reimbursable Fund Expenditure.....	1,529,320	1,261,267	1,171,702
Total Expenditure.....	35,183,085	51,189,795	50,945,501

D40W01.01 ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	36.00	38.00	38.00
Number of Contractual Positions.....	1.00		1.00
01 Salaries, Wages and Fringe Benefits.....	1,919,866	2,583,664	2,789,145
02 Technical and Special Fees.....	44,485		22,314
03 Communication.....	127,480	125,679	123,712
04 Travel.....	48,539	7,848	7,938
07 Motor Vehicle Operation and Maintenance.....	24,637	13,577	12,002
08 Contractual Services.....	249,382	96,788	118,268
09 Supplies and Materials.....	71,995	34,976	34,976
10 Equipment—Replacement.....	26,833	2,426	2,426
11 Equipment—Additional.....	252,622		
13 Fixed Charges.....	2,919	8,076	32,817
Total Operating Expenses.....	804,407	289,370	332,139
Total Expenditure.....	2,768,758	2,873,034	3,143,598
Original General Fund Appropriation.....	2,404,951	3,035,031	
Transfer of General Fund Appropriation.....	318,751	-221,421	
Total General Fund Appropriation.....	2,723,702	2,813,610	
Less: General Fund Reversion/Reduction.....	5		
Net General Fund Expenditure.....	2,723,697	2,813,610	3,090,788
Special Fund Expenditure.....		1,444	
Reimbursable Fund Expenditure.....	45,061	57,980	52,810
Total Expenditure.....	2,768,758	2,873,034	3,143,598

Special Fund Income:

D40300 Fees Collected from Goods and Services.....		1,444	
--	--	-------	--

Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies.....	45,061	57,980	52,810
--	--------	--------	--------

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	898,041	952,960	962,104
02 Technical and Special Fees		20,537	23,951
03 Communication	855		
04 Travel	675		
08 Contractual Services	1,262		
09 Supplies and Materials	11,972		
13 Fixed Charges	1,270		
Total Operating Expenses	16,034		
Total Expenditure	914,075	973,497	986,055
Original General Fund Appropriation	902,391	958,052	
Transfer of General Fund Appropriation	11,686	15,445	
Total General Fund Appropriation	914,077	973,497	
Less: General Fund Reversion/Reduction	2		
Net General Fund Expenditure	914,075	973,497	986,055

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	20.00	21.00	21.00
Number of Contractual Positions .....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,491,034	1,515,585	1,591,525
02 Technical and Special Fees	17,417	50,008	50,592
03 Communication	6,738	8,695	8,695
04 Travel	6,518		
08 Contractual Services	175,253	141,473	129,301
09 Supplies and Materials	23,426	23,733	23,733
11 Equipment—Additional	33,187		
13 Fixed Charges	25,133		
Total Operating Expenses	<u>270,255</u>	<u>173,901</u>	<u>161,729</u>
Total Expenditure	<u>1,778,706</u>	<u>1,739,494</u>	<u>1,803,846</u>
Original General Fund Appropriation	1,168,081	1,093,664	
Transfer of General Fund Appropriation	68,570	15,597	
Total General Fund Appropriation	<u>1,236,651</u>	<u>1,109,261</u>	
Less: General Fund Reversion/Reduction	9		
Net General Fund Expenditure	1,236,642	1,109,261	1,180,443
Special Fund Expenditure	308,963	386,647	387,184
Reimbursable Fund Expenditure	233,101	243,586	236,219
Total Expenditure	<u>1,778,706</u>	<u>1,739,494</u>	<u>1,803,846</u>
Special Fund Income:			
D40300 Fees Collected from Goods and Services	308,963	386,647	387,184
Reimbursable Fund Income:			
D40901 Goods and Services to Various State Agencies	233,101	243,586	236,219

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	44.00	44.00	42.00
Number of Contractual Positions .....	.50		
01 Salaries, Wages and Fringe Benefits	3,378,717	3,550,862	3,295,960
02 Technical and Special Fees	9,391		
03 Communication	16,432	25,345	21,972
04 Travel	45,863	30,902	30,902
07 Motor Vehicle Operation and Maintenance	-3,671		14,583
08 Contractual Services	68,843	37,613	2,200
09 Supplies and Materials	7,964	2,439	2,439
10 Equipment—Replacement	1,749		
12 Grants, Subsidies and Contributions	164,163		167,000
13 Fixed Charges	17,698		
Total Operating Expenses	319,041	96,299	239,096
Total Expenditure	3,707,149	3,647,161	3,535,056
Original General Fund Appropriation	936,842	2,458,932	
Transfer of General Fund Appropriation	1,393,592	282,469	
Net General Fund Expenditure	2,330,434	2,741,401	2,532,507
Special Fund Expenditure		11,376	
Federal Fund Expenditure	214,045	7,138	167,000
Reimbursable Fund Expenditure	1,162,670	887,246	835,549
Total Expenditure	3,707,149	3,647,161	3,535,056

Special Fund Income:

L00333 Maryland Agricultural Land Preservation Fund		1,183	
swf312 Section 40 Pension Costs		10,193	
Total		11,376	

Federal Fund Income:

swf501 Section 40 Pension Costs		6,395	
23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	214,045	743	167,000
Total	214,045	7,138	167,000

Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies	789,411		134,060
J00A01 Department of Transportation		513,987	258,230
K00A01 Department of Natural Resources	257,259	257,259	307,259
K00A10 DNR-Chesapeake Bay Critical Area Commission	116,000	116,000	136,000
Total	1,162,670	887,246	835,549

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	17.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	895,999	1,240,457	885,867
03 Communication	24,974	13,590	15,170
04 Travel	14,143	16,419	16,419
06 Fuel and Utilities	5,227	6,008	6,008
07 Motor Vehicle Operation and Maintenance	7,757	4,960	5,120
08 Contractual Services	21,236	96,121	146,102
09 Supplies and Materials	9,530	15,290	15,290
10 Equipment—Replacement	1,006		
12 Grants, Subsidies and Contributions	1,280,065	3,484,001	3,459,767
13 Fixed Charges	5,402	34,038	39,096
Total Operating Expenses	1,369,340	3,670,427	3,702,972
Total Expenditure	2,265,339	4,910,884	4,588,839
Original General Fund Appropriation		1,520,979	
Transfer of General Fund Appropriation	958,520	14,945	
Total General Fund Appropriation	958,520	1,535,924	
Less: General Fund Reversion/Reduction	17		
Net General Fund Expenditure	958,503	1,535,924	1,313,612
Special Fund Expenditure	1,039,918	3,097,757	3,088,048
Federal Fund Expenditure	241,987	277,203	181,179
Reimbursable Fund Expenditure	24,931		6,000
Total Expenditure	2,265,339	4,910,884	4,588,839

Special Fund Income:

S00314 Maryland Heritage Areas Authority Financing Fund	966,399	3,000,000	3,000,000
S00320 Revenues from Publications	6,936	29,100	29,100
S00330 Preservation Fund	17,432	9,509	
S00332 Grey Gable	11,475	9,148	8,948
S00343 PAYGO Operating	37,676	50,000	50,000
Total	1,039,918	3,097,757	3,088,048

Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid	212,740	257,943	176,919
15.915 NPS-Revolutionary War Survey	29,247	19,260	4,260
Total	241,987	277,203	181,179

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	3,159		
K00A01 Department of Natural Resources	21,772		
R62I00 Maryland Higher Education Commission			6,000
Total	24,931		6,000

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	32.00	32.00	31.00
Number of Contractual Positions.....	5.67	10.20	9.90
01 Salaries, Wages and Fringe Benefits.....	1,259,155	1,948,055	1,869,775
02 Technical and Special Fees.....	199,722	365,554	319,761
03 Communication.....	18,204	47,712	34,522
04 Travel.....	7,477	16,451	16,451
06 Fuel and Utilities.....	371,776	266,698	423,623
07 Motor Vehicle Operation and Maintenance	25,592	9,944	29,942
08 Contractual Services.....	222,957	285,139	293,080
09 Supplies and Materials	53,028	62,160	72,133
10 Equipment—Replacement.....	4,682		
11 Equipment—Additional.....	5,209		
12 Grants, Subsidies and Contributions.....	378,519	2,261,413	1,509,691
13 Fixed Charges.....	16,200	34,130	16,387
Total Operating Expenses.....	<u>1,103,644</u>	<u>2,983,647</u>	<u>2,395,829</u>
Total Expenditure	<u>2,562,521</u>	<u>5,297,256</u>	<u>4,585,365</u>
Original General Fund Appropriation.....		4,703,589	
Transfer of General Fund Appropriation.....	2,251,143	30,365	
Total General Fund Appropriation.....	<u>2,251,143</u>	<u>4,733,954</u>	
Less: General Fund Reversion/Reduction.....	33		
Net General Fund Expenditure.....	2,251,110	4,733,954	4,170,419
Special Fund Expenditure.....	154,782	374,552	240,929
Federal Fund Expenditure.....	139,817	167,107	152,017
Reimbursable Fund Expenditure	16,812	21,643	22,000
Total Expenditure	<u>2,562,521</u>	<u>5,297,256</u>	<u>4,585,365</u>

Special Fund Income:

S00308 Jefferson Patterson Park and Museum Revenues	154,782	374,552	240,929
---	---------	---------	---------

Federal Fund Income:

AA.S00 Defense Legacy Resource Management Program....	65,401	50,103	62,830
15.915 NPS-Revolutionary War Survey.....	40,470	71,084	73,370
45.149 National Endowment for the Humanities	33,253	45,920	15,817
45.301 Institute of Museum and Library Services.....	693		
Total	<u>139,817</u>	<u>167,107</u>	<u>152,017</u>

Reimbursable Fund Income:

R14D00 St. Mary's College of Maryland.....	16,812	21,643	
R62I00 Maryland Higher Education Commission			22,000
Total	<u>16,812</u>	<u>21,643</u>	<u>22,000</u>

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	11.00	14.00	14.00
Number of Contractual Positions	2.00	2.00	2.02
01 Salaries, Wages and Fringe Benefits	563,833	767,151	980,384
02 Technical and Special Fees	46,745	69,777	78,640
03 Communication		6,760	1,451
04 Travel	1,816	5,936	5,936
08 Contractual Services	17,394	39,249	44,020
09 Supplies and Materials	9,071	12,392	12,392
10 Equipment—Replacement	152		
12 Grants, Subsidies and Contributions		9,629	
13 Fixed Charges	2,366	3,774	
Total Operating Expenses	30,799	77,740	63,799
Total Expenditure	641,377	914,668	1,122,823
Original General Fund Appropriation		588,003	
Transfer of General Fund Appropriation	407,518	9,097	
Total General Fund Appropriation	407,518	597,100	
Less: General Fund Reversion/Reduction	296		
Net General Fund Expenditure	407,222	597,100	783,938
Special Fund Expenditure	36,794	64,243	70,188
Federal Fund Expenditure	150,616	202,513	249,573
Reimbursable Fund Expenditure	46,745	50,812	19,124
Total Expenditure	641,377	914,668	1,122,823

Special Fund Income:

S00314 Maryland Heritage Areas Authority Financing Fund		18,965	20,198
S00337 State House Historical Structure Report	36,794	45,278	49,990
Total	36,794	64,243	70,188

Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid	150,616	202,513	249,573
---	---------	---------	---------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	46,745	50,812	19,124
---	--------	--------	--------

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	12.00	14.00	14.00
Number of Contractual Positions			1.00
01 Salaries, Wages and Fringe Benefits	534,900	766,784	896,389
02 Technical and Special Fees			40,959
03 Communication	347	11,200	11,200
04 Travel	696	8,387	8,387
07 Motor Vehicle Operation and Maintenance	107		
08 Contractual Services	3,902	17,205	13,201
09 Supplies and Materials	3,858	8,317	8,317
10 Equipment—Replacement		567	1,466
11 Equipment—Additional	1,350	899	
12 Grants, Subsidies and Contributions		18,342	
13 Fixed Charges		2,100	
Total Operating Expenses	10,260	67,017	42,571
Total Expenditure	545,160	833,801	979,919
Original General Fund Appropriation		295,850	
Transfer of General Fund Appropriation	143,458	4,634	
Total General Fund Appropriation	143,458	300,484	
Less: General Fund Reversion/Reduction	235		
Net General Fund Expenditure	143,223	300,484	459,465
Special Fund Expenditure	229,416	367,799	332,924
Federal Fund Expenditure	172,521	165,518	187,530
Total Expenditure	545,160	833,801	979,919
Special Fund Income:			
S00302 Historic Preservation-Capital Projects	229,416	367,799	332,924
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid	172,521	165,518	187,530

DEPARTMENT OF PLANNING

D40W01.11 HISTORIC PRESERVATION—CAPITAL APPROPRIATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....			<u>200,000</u>
Total Operating Expenses.....			<u>200,000</u>
Total Expenditure.....			<u>200,000</u>
Special Fund Expenditure.....			<u>200,000</u>
Special Fund Income:			
S00302 Historic Preservation-Capital Projects.....			<u>200,000</u>

DEPARTMENT OF PLANNING

D40W01.12 HERITAGE STRUCTURE REHABILITATION TAX CREDIT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	20,000,000	30,000,000	30,000,000
Total Operating Expenses.....	<u>20,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
Total Expenditure.....	<u>20,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
Original General Fund Appropriation.....		30,000,000	
Transfer of General Fund Appropriation.....	<u>20,000,000</u>	<u>30,000,000</u>	
Net General Fund Expenditure.....	<u>20,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>

MILITARY DEPARTMENT

PROGRAM DESCRIPTION

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

MISSION

The Military Department has three missions:

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

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

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
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 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guardsmen authorized	8,032	8,093	8,000	8,000
Output: Percent of authorized strength	82%	87%	88%	90%

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	49	49	49	50
Quality: Percent of facilities in fully functional status	98%	98%	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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	11	8	4	4
Outcome: Number of lost work hours as a result of accidents	1,026	0	20	20

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains 34 armories in 19 counties and Baltimore City. These armories are used by the Maryland Army National Guard, represented by units of the historic 29th Infantry Division (Light), the Troop Command (Non-divisional units) and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; an army air field at Aberdeen Proving Ground; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities, comprised of over 300 buildings and 4,000 acres of land, staffed with over 200 Military Department employees, support the operations, training and readiness for over 5,500 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, to include responses to man-made and natural disasters.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	41	39	39	40
Output: Percent of facilities in fully functional status	66%	69%	72%	72%

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	5	9	4	4
Output: Number of lost work hours	160	473	20	20

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

Objective 2.1 To reduce energy consumption.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in BTU's consumed	8%	9%	10%	12%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed	10%	11%	12%	12%

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. At risk youth (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 to 92%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of MYC graduates who continue working	69%	72%	92%	92%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of MYC graduates with GED diploma	52%	56%	75%	75%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of MYC graduates with active mentor relationships	70%	80%	70%	70%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	100	100	100	100
Output: Average number of MYC graduates	105	90	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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of services performed	3,352	3,325	3,500	3,500
Output: Percent of services performed without complaint	100%	100%	100%	100%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of users	16,078	6,326	20,000	20,000
Output: Number of usage hours ¹	98,146	37,974	110,000	110,000

¹The DTTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, tele-work, etc. Usage hours are decreasing due to soldier deployments and a change in the reporting requirements mandated by the National Guard Bureau.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, implementation and coordination of mitigation, preparedness, response, and recovery activities with local jurisdictions, State departments/agencies, federal departments/agencies, and non-governmental organizations (NGO).

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

MISSION

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

VISION

To be the national model for state emergency management organizations.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Readiness. Develop and maintain the capability to effectively perform the 15 program areas as defined by the National Emergency Management Association (NEMA) in the Emergency Management Accreditation Program (EMAP) to prepare for, mitigate against, respond to, and recover from disasters.

Objective 1.1 To obtain an increased level (50% match by fiscal year 2008) of federal Emergency Management Performance Grant funds for State and local emergency management operating costs.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Federal EMPG share of State/local emergency management operating costs	45%	45%	45%	45%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Evaluated exercise rating ¹	98%	98%	90%	90%

Note: ¹Ratings are based upon objectives for annually evaluated exercises for the Calvert Cliffs and Peach Bottom nuclear power plants whose emergency preparedness zones include local jurisdictions in Maryland. The ratings are indicators of probable performance in an actual emergency. The Radiological Emergency Preparedness (REP) at Calvert Cliffs, and Peach Bottom are the exercises by which MEMA is federally evaluated. Each exercise has its own objectives.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Percent of local emergency management jurisdictions provided grants and technical assistance	100%	100%	100%	100%

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	395.00	395.00	406.00
Total Number of Contractual Positions.....	62.50	34.50	34.50
Salaries, Wages and Fringe Benefits.....	17,238,644	21,473,516	21,788,059
Technical and Special Fees.....	2,224,701	1,031,223	1,013,851
Operating Expenses.....	45,587,663	43,873,000	55,188,011
Original General Fund Appropriation.....	13,312,155	15,279,746	
Transfer/Reduction.....	380,388	166,219	
Total General Fund Appropriation.....	13,692,543	15,445,965	
Less: General Fund Reversion/Reduction.....	59		
Net General Fund Expenditure.....	13,692,484	15,445,965	15,321,517
Special Fund Expenditure.....	9,586,908	12,124,267	12,124,267
Federal Fund Expenditure.....	41,771,616	38,807,507	50,544,137
Total Expenditure.....	65,051,008	66,377,739	77,989,921

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	29.00	31.00	31.00
Number of Contractual Positions.....	4.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits.....	2,081,737	2,431,028	2,455,741
02 Technical and Special Fees.....	227,674	156,119	153,699
03 Communication.....	68,529	105,530	105,530
04 Travel.....	29,602	14,000	14,000
07 Motor Vehicle Operation and Maintenance	35,744	34,393	32,288
08 Contractual Services	92,154	65,368	72,538
09 Supplies and Materials	59,049	26,750	26,750
10 Equipment—Replacement.....	16,832	17,000	17,000
12 Grants, Subsidies and Contributions.....	29,885	39,976	39,976
13 Fixed Charges.....	63,711	93,382	70,526
Total Operating Expenses.....	395,506	396,399	378,608
Total Expenditure	2,704,917	2,983,546	2,988,048
Original General Fund Appropriation.....	2,146,016	2,659,935	
Transfer of General Fund Appropriation.....	221,488	10,109	
Net General Fund Expenditure.....	2,367,504	2,670,044	2,814,047
Special Fund Expenditure.....	99,457	52,276	52,276
Federal Fund Expenditure.....	237,956	261,226	121,725
Total Expenditure	2,704,917	2,983,546	2,988,048

Special Fund Income:

D50301 Armory Rentals.....	99,457	52,276	52,276
----------------------------	--------	--------	--------

Federal Fund Income:

swf501 Section 40 Pension Costs.....		141,493	
12.401 National Guard Military Operations and Maintenance Projects.....	237,956	119,733	121,725
Total	237,956	261,226	121,725

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	84.00	84.00	84.00
01 Salaries, Wages and Fringe Benefits	3,663,761	3,803,912	4,656,845
02 Technical and Special Fees	366		
03 Communication	309	93	93
04 Travel	2,106	2,073	2,073
06 Fuel and Utilities	646,907	736,993	793,210
07 Motor Vehicle Operation and Maintenance	15,549	10,805	10,805
08 Contractual Services	85,297	52,654	52,654
09 Supplies and Materials	105,754	132,666	132,666
10 Equipment—Replacement	4,125		
11 Equipment—Additional		890	890
13 Fixed Charges	17,697	30,499	30,499
Total Operating Expenses	877,744	966,673	1,022,890
Total Expenditure	4,541,871	4,770,585	5,679,735
Original General Fund Appropriation	680,041	718,591	
Transfer of General Fund Appropriation	5,330	8,403	
Net General Fund Expenditure	685,371	726,994	753,016
Federal Fund Expenditure	3,856,500	4,043,591	4,926,719
Total Expenditure	4,541,871	4,770,585	5,679,735
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	3,856,500	4,043,591	4,926,719

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	159.00	157.00	157.00
Number of Contractual Positions	20.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,595,017	8,030,752	7,205,611
02 Technical and Special Fees	956,924	230,231	226,054
03 Communication	190,260	188,898	188,898
04 Travel	31,000	5,494	5,494
06 Fuel and Utilities	2,464,564	2,525,050	2,913,593
07 Motor Vehicle Operation and Maintenance	115,654	61,788	61,788
08 Contractual Services	1,447,377	342,575	342,575
09 Supplies and Materials	488,615	322,220	322,220
10 Equipment—Replacement	94,868	93,750	93,750
11 Equipment—Additional	20,321		
13 Fixed Charges	1,750	263,631	6,050
14 Land and Structures	343,284	1,590,910	1,590,910
Total Operating Expenses	5,197,693	5,394,316	5,525,278
Total Expenditure	11,749,634	13,655,299	12,956,943
Original General Fund Appropriation	4,948,993	6,033,965	
Transfer of General Fund Appropriation	41,103	84,412	
Net General Fund Expenditure	4,990,096	6,118,377	5,979,910
Special Fund Expenditure	271,991	121,991	121,991
Federal Fund Expenditure	6,487,547	7,414,931	6,855,042
Total Expenditure	11,749,634	13,655,299	12,956,943
Special Fund Income:			
D50301 Armory Rentals	271,991	121,991	121,991
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	6,487,547	7,414,931	6,855,042

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	56.00	55.00	55.00
Number of Contractual Positions	37.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,486,489	2,873,401	2,800,322
02 Technical and Special Fees	983,130	584,746	573,971
03 Communication	56,503	122,364	122,364
04 Travel	73,738	71,640	71,640
06 Fuel and Utilities	12,123	46,835	49,833
07 Motor Vehicle Operation and Maintenance	117,089	43,085	43,085
08 Contractual Services	957,088	580,401	580,401
09 Supplies and Materials	250,796	232,181	232,181
10 Equipment—Replacement	14,809	29,999	29,999
11 Equipment—Additional	1,240		
12 Grants, Subsidies and Contributions	391,697	658,578	658,578
13 Fixed Charges	50	91,424	91,424
Total Operating Expenses	1,875,133	1,876,507	1,879,505
Total Expenditure	5,344,752	5,334,654	5,253,798
Original General Fund Appropriation	3,048,786	3,334,131	
Transfer of General Fund Appropriation	-29,405	37,602	
Net General Fund Expenditure	3,019,381	3,371,733	3,216,954
Federal Fund Expenditure	2,325,371	1,962,921	2,036,844
Total Expenditure	5,344,752	5,334,654	5,253,798
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	2,325,371	1,962,921	2,036,844

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures/Performance Indicators				
Allegany		114,223	230,805	230,805
Anne Arundel		408,646	805,014	802,211
Baltimore City		488,050	956,464	947,428
Baltimore County		597,364	1,184,340	1,174,869
Calvert		100,000	200,000	200,000
Caroline		100,000	200,000	200,000
Carroll		132,443	262,049	261,039
Cecil		102,322	206,013	206,013
Charles		115,442	228,965	230,641
Dorchester		107,822	241,075	241,075
Frederick		180,054	358,021	359,227
Garrett		100,000	200,000	200,000
Harford		185,363	370,722	373,966
Howard		192,486	383,115	384,744
Kent		103,153	205,796	205,796
Montgomery		652,128	1,293,771	1,295,240
Prince George's		556,014	1,107,054	1,110,619
Queen Anne's		100,000	200,000	200,000
St. Mary's		100,000	200,000	200,000
Somerset		105,150	213,033	213,033
Talbot		107,686	245,568	245,568
Washington		113,866	231,367	231,848
Wicomico		113,208	229,062	229,062
Worcester		124,580	247,766	256,816
Total		5,000,000	10,000,000	10,000,000

* This fund was transferred from the Maryland State Police to the Maryland Emergency Management Agency in FY 2006.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	67.00	68.00	79.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,411,640	4,334,423	4,669,540
02 Technical and Special Fees	56,607	60,127	60,127
03 Communication	355,561	248,028	307,859
04 Travel	214,944	156,630	196,878
06 Fuel and Utilities	81,115	69,300	110,150
07 Motor Vehicle Operation and Maintenance	103,216	164,844	104,686
08 Contractual Services	3,952,486	1,462,501	2,463,734
09 Supplies and Materials	122,592	86,315	24,060
10 Equipment—Replacement	117,429	85,000	85,406
11 Equipment—Additional	321,757	72,600	84,166
12 Grants, Subsidies and Contributions	31,809,562	32,762,747	42,873,651
13 Fixed Charges	101,042	131,140	131,140
14 Land and Structures	61,883		
Total Operating Expenses	37,241,587	35,239,105	46,381,730
Total Expenditure	40,709,834	39,633,655	51,111,397
Original General Fund Appropriation	2,488,319	2,533,124	
Transfer of General Fund Appropriation	141,872	25,693	
Total General Fund Appropriation	2,630,191	2,558,817	
Less: General Fund Reversion/Reduction	59		
Net General Fund Expenditure	2,630,132	2,558,817	2,557,590
Special Fund Expenditure	9,215,460	11,950,000	11,950,000
Federal Fund Expenditure	28,864,242	25,124,838	36,603,807
Total Expenditure	40,709,834	39,633,655	51,111,397

Special Fund Income:

D50311 Fire Truck Loan Fund	4,215,460	1,950,000	1,950,000
D50313 Maryland Emergency Medical System Operations Fund	5,000,000	10,000,000	10,000,000
Total	9,215,460	11,950,000	11,950,000

Federal Fund Income:

20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants		150,148	150,148
97.008 Urban Areas Security Initiative	4,912,912	300,000	300,000
97.023 Community Assistance Programs-State Support Services Element		78,117	78,118
97.029 Flood Mitigation Assistance		120,000	120,000
97.036 Public Assistance Grants	2,084,126	141,420	11,508,296
97.039 Hazard Mitigation Grant	1,331,575	250,000	250,000
97.042 Emergency Management Performance Grants	556,433		
97.047 Pre-Disaster Mitigation		122,090	122,090
97.066 Homeland Security Information Technology and Evaluation Program		743,327	743,327
97.067 Homeland Security Grant Program	15,652,064	13,549,736	13,661,828
97.071 Metropolitan Medical Response System	110,221		
97.074 Law Enforcement Terrorism Prevention Program ...	2,622,791		
97.078 Buffer Zone Protection Program	1,594,120	9,670,000	9,670,000
Total	28,864,242	25,124,838	36,603,807

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: At least 95% statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	94.3%	96.0%	96.2%	96.5%

Objective 1.2 Through 2007 reduce the overall inpatient complication rate by 10% or greater each year for Maryland trauma centers.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Statewide trauma center complication rate	14.8	17.8	*	*

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

Objective 2.1 Through 2008 all jurisdictions will maintain at least 99% compliance with pre-hospital provider standards of care per the "Maryland Medical Protocols."

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of jurisdictions with $\geq 99\%$ protocol compliance	100%	100%	100%	100%

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 Maintain a successful completion rate of 95% or better in location to base station communication in 2008.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percent of EMS radio communications successfully completed (information given and received was discernable)	98%	98%	98%	98%

Objective 2.3 Transport at least 89% of seriously injured patients to a designated trauma center throughout 2008.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percent of seriously injured patients transported to designated trauma center	87%	90%	90%	90%

Note: * Initial findings indicate a 3% overall increase over the past year as opposed to a 1.5% reduction. Further analysis and feedback from our September Trauma Quality Improvement Committee is required for a better understanding why this occurred and development of strategies to reverse this one year trend.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	92.60	93.10	94.10
Number of Contractual Positions	9.20	7.30	5.80
01 Salaries, Wages and Fringe Benefits	6,765,452	7,118,003	7,320,334
02 Technical and Special Fees	457,297	334,672	265,931
03 Communication	1,254,945	1,379,909	1,293,994
04 Travel	165,574	95,500	94,850
06 Fuel and Utilities	78,541	43,000	74,500
07 Motor Vehicle Operation and Maintenance	211,861	185,577	205,660
08 Contractual Services	1,131,068	1,493,212	1,093,135
09 Supplies and Materials	151,839	176,100	142,100
10 Equipment—Replacement	23,108	43,500	34,281
11 Equipment—Additional	143,920	103,000	103,000
12 Grants, Subsidies and Contributions	2,082,303	790,000	1,390,000
13 Fixed Charges	76,592	78,778	82,112
Total Operating Expenses	5,319,751	4,388,576	4,513,632
Total Expenditure	12,542,500	11,841,251	12,099,897
Special Fund Expenditure	12,243,682	11,701,251	11,308,297
Federal Fund Expenditure	298,818	140,000	700,000
Reimbursable Fund Expenditure			91,600
Total Expenditure	12,542,500	11,841,251	12,099,897

Special Fund Income:

swf312 Section 40 Pension Costs		74,950	
D53301 Maryland Emergency Medical System Operations Fund	10,391,610	11,271,301	10,878,297
D53302 Commercial Ambulance Licensing/Inspection Fees	262,367	275,000	260,000
D53303 Miscellaneous Service Charges	108,694	65,000	170,000
D53305 Bioterrorism Hospital Preparedness	1,302,492		
D53306 Miscellaneous Grants	178,519	15,000	
Total	12,243,682	11,701,251	11,308,297

Federal Fund Income:

20.600 State and Community Highway Safety			150,000
93.003 Public Health and Social Services Emergency Fund			450,000
93.127 Emergency Medical Services for Children	126,863	100,000	100,000
93.259 Rural Access to Emergency Devices Grant	135,543		
93.952 Improving EMS/Trauma Care in Rural Areas	36,412	40,000	
Total	298,818	140,000	700,000

Reimbursable Fund Income:

M00F03 DHMH-Family Health Administration			91,600
--	--	--	--------

MARYLAND EMS OPERATIONS FUND

PRO-FORMA OPERATING STATEMENT

Agency Name	FY 2006 Actual	FY 2007 Rev App	FY 2008 Allowance	FY 2009 Projection	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Beginning Balance (7/1)	4,637,774	8,273,230	8,006,398	8,685,574	7,848,001	5,645,220	2,633,434
MVA Registration Fees	51,394,270	51,805,424	52,686,116	53,107,605	54,010,434	54,442,517	55,368,040
Interest Income	237,551	460,190	446,744	422,905	329,103	201,918	130,976
General Fund Loan Repayment and Other	1,292,904	2,982,891	1,165,884	1,006,500	6,500	6,500	6,500
Current Year Revenues	52,924,725	55,248,505	54,298,744	54,537,010	54,346,037	54,650,935	55,505,516
Total Available Revenues	57,562,499	63,521,735	62,305,142	63,222,584	62,194,038	60,296,155	58,138,950
Md. Fire and Rescue Institute (UMCP) R75T00.01 (R30B22.03)	6,108,283	6,437,055	6,751,376	6,917,770	7,125,303	7,245,088	7,462,441
Md. Institute of Emergency Medical Services Systems D53T00.01	10,391,610	11,346,251	10,878,297	11,519,814	11,865,408	12,221,370	12,588,011
Shock Trauma Center Operating Grant (UMMS) R55Q00.01	3,117,381	3,200,000	3,264,000	3,356,000	3,452,000	3,550,000	3,650,000
Shock Truma Center Equipment Grant (UMMS) R55Q00.01	1,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
Amoss Grants to Local Fire, Rescue, Amulance (MEMA) D50H01.06	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 W00A01.02.2160	16,768,251	19,632,031	17,825,895	18,680,999	19,206,107	19,746,263	20,301,903
Volunteer Company Assistance Fund (MEMA) D50H01.06	1,403,744	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Current Year Expenditures	49,289,269	55,515,337	53,619,568	55,374,583	56,548,818	57,662,721	55,402,355
Ending Balance (6/30)	8,273,230	8,006,398	8,685,574	7,848,001	5,645,220	2,633,434	2,736,595

* In FY 2008, income includes reversion of appropriation for section 40 pension costs restricted by FY 2007 Budget Bill.

Excludes any funding needed for helicopter replacement.

Excludes FY 2008 COLA.

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 those veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain the number of client contacts at fiscal 2005 levels in fiscal year 2007 and 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	463,228	452,837	443,045	434,092
Output: Number of client contacts	54,560	53,032	56,200	58,000
Number of new power-of-attorney assignments	654	552	700	800

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

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10% in fiscal year 2008 while increasing the number of complaints resolved within 30 days to 97%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of interment services provided – (veterans and dependents)	3,166	3,195	3,250	3,275
Outcome: Number of complaints received	122	110	100	90
Quality: Percent change in number of complaints	-18.6%	-9.8%	-9.1%	-10.0%
Percent of complaints resolved within 30 days	97%	97%	97%	97%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	297	339	367	391
Outcome: Prevalence of daily physical restraints	0.0%	0.0%	0.0%	0.0%
Prevalence of symptoms of depression	7.8%	8.6%	7.5%	7.5%
Prevalence of antipsychotic drug use-high risk	17.0%	30.0%	35.0%	35.0%
Prevalence of behavioral symptoms affecting others-high risk	13.5%	7.3%	10.0%	10.0%
Quality: State Average:				
Prevalence of daily physical restraints	6.1%	5.1%	5.1%	5.1%
Prevalence of symptoms of depression	13.3%	12.2%	12.2%	12.2%
Prevalence of antipsychotic drug use	20.6%	44.9%	44.9%	44.9%
Prevalence of behavioral symptoms affecting others	13.5%	14.2%	14.2%	14.2%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

PROGRAM DESCRIPTION

The Veterans Service Program provides Outreach and Advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, state and local benefits and entitlements granted by law.

MISSION

The Veterans Service Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

VISION

We envision a State that improves the economic well being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain the number of client contacts at fiscal 2005 levels in fiscal year 2007 and 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	463,228	452,837	443,045	434,092
Output: Number of client contacts	54,560	53,032	56,200	58,000
Number of new power-of-attorney assignments	654	552	700	800

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 2007.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of claims filed	2,661	2,115	2,500	2,800
Quality: Percentage of claims filed within month of receipt	100%	100%	100%	100%

Objective 2.2 Maintain the proportion of benefit awards during fiscal year 2007.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of decisions on initial claims	710	1,021	800	850
Number of decisions on appeal issues heard	246	234	250	250
Quality: Percent of benefit awards on initial claims	68%	57%	60%	70%
Percent of benefits denials on initial claims	32%	43%	40%	30%
Percent of benefit awards on appeal issues heard	33%	29%	35%	49%
Percent of benefit denials on appeal issues heard	4%	10%	10%	10%
Outcome: Value of new claims benefits awarded during year (\$)	10,435,100	8,912,310	10,000,000	11,000,000

Objective 2.3 Achieve minimum customer service satisfaction of at least 96% during fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer satisfaction surveys solicited	0	0	0	500
Quality: Percentage of customers rating service excellent or good	0%	0%	0%	96
Percentage of customers rating service fair or poor	0%	0%	0%	4%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Interment services provided (veterans and dependents)	3,166	3,195	3,250	3,275
Outcome: 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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated death population eligible for interment (veterans)	11,580	11,657	11,712	11,733
Output: Interment services provided (veterans)	2,227	2,218	2,400	2,463
Outcome: Percentage of those eligible that are interred	19%	19%	21%	21%

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 2007 while increasing the number of complaints resolved within 30 days to 97%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	60,520	63,712	66,962	70,237
Outcome: Number of complaints received	122	110	100	90
Quality: Percent change in number of complaints	-18.6%	-9.8%	-9.1%	-10.00%
Percent of complaints resolved within 30 days	97%	97%	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 as or better than acceptable.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Actual	Estimated
Output: Number of ceremonies conducted	106	13	10	10
Number of satisfaction surveys returned	8	7	8	8
Outcome: Percent rated as acceptable as or better than acceptable	N/A	100%	100%	100%

D55P00.04 CEMETERY PROGRAM – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Resident population	297	339	367	391
Outcome: Incidence of cognitive impairment	13.1%	6.5%	8.0%	8.0%
Prevalence of bladder or bowel incontinence	40.0%	53.3%	42.0%	42.0%
Residents who spend most of their time in a bed or chair	12.4%	12.8%	12.0%	12.0%
Residents who need help with daily activities has increased	15.0%	16.2%	15.0%	15.0%
Quality: State Average:				
Incidence of cognitive impairment	13.1%	11.2%	11.2%	11.2%
Prevalence of bladder or bowel incontinence	39.3%	42.8%	42.8%	42.8%
Residents who spend most of their time in a bed or chair	6.3%	5.6%	5.6%	5.6%
Residents who need help with daily activities has increased	18.2%	18.5%	18.5%	18.5%

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	297	339	367	391
Outcome: Incidence of new fractures	0.8%	1.6%	1.5%	1.5%
Prevalence of falls	21.9%	18.3%	18.0%	18.0%
Residents with a urinary tract infection	8.3%	7.4%	7.5%	7.5%
Prevalence of pressure ulcers (bed sores) – Low Risk	3.1%	1.9%	2.5%	2.5%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM (Continued)

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: State average:				
Incidence of new fractures	1.6%	2.0%	2.0%	2.0%
Prevalence of falls	13.1%	12.4%	12.4%	12.4%
Residents with a urinary tract infection	8.4%	9.1%	9.1%	9.1%
Prevalence of pressure ulcers (bed sores)	3.4%	3.4%	3.4%	3.4%

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	297	339	367	391
Outcome: Prevalence of daily physical restraints	0.0%	0.0%	0.0%	0.0%
Prevalence of symptoms of depression	7.8%	8.6%	7.5%	7.5%
Prevalence of antipsychotic drug use – high risk	17.0%	30.0%	35.0%	35.0%
Prevalence of behavioral symptoms affecting others – high risk	13.5%	7.3%	10.0%	10.0%
Quality: State Average:				
Prevalence of daily physical restraints	6.1%	5.1%	5.1%	5.1%
Prevalence of symptoms of depression	13.3%	12.2%	12.2%	12.2%
Prevalence of antipsychotic drug use	20.6%	44.9%	44.9%	44.9%
Prevalence of behavioral symptoms affecting others	13.5%	14.2%	14.2%	14.2%

Goal 4. Increase the resident population.

Objective 4.1 In fiscal year 2006 increase average occupancy to 119 Assisted Living residents and to 209 Skilled Nursing residents.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total available beds:				
Assisted Living Care	226	226	226	226
Skilled Nursing Care	278	278	278	278
Output: Average daily residents:				
Assisted Living Care (Residents)	102	111	128	140
Skilled Nursing Care (Residents)	195	228	239	251
Total Occupancy (Percent)	59.0%	67.3%	72.9%	77.6%
Percent occupancy - Assisted Living Care	45.1%	49.1%	56.7%	61.9%
Percent occupancy – Skilled Nursing Care	70.1%	82.0%	86.0%	90.3%
Efficiency: National occupancy average:				
State Veterans Homes				
Assisted Living	64%	67%	67%	67%
Skilled Nursing Care	87%	85%	85%	85%

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	66.00	66.00	66.00
Total Number of Contractual Positions.....	4.32	4.32	4.38
Salaries, Wages and Fringe Benefits.....	3,106,881	3,333,662	3,364,373
Technical and Special Fees.....	102,246	119,915	123,049
Operating Expenses.....	12,313,746	23,034,904	20,483,440
Original General Fund Appropriation.....	10,166,438	10,395,971	
Transfer/Reduction.....	67,127	59,213	
Total General Fund Appropriation.....	10,233,565	10,455,184	
Less: General Fund Reversion/Reduction.....	59		
Net General Fund Expenditure.....	10,233,506	10,455,184	9,052,466
Special Fund Expenditure.....	341,650	227,665	627,221
Federal Fund Expenditure.....	4,947,717	15,805,632	14,291,175
Total Expenditure.....	<u>15,522,873</u>	<u>26,488,481</u>	<u>23,970,862</u>

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	20.00	20.00	20.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,210,368	1,306,338	1,328,997
02 Technical and Special Fees.....	51,237	26,717	29,058
03 Communication.....	63,742	32,823	44,487
04 Travel.....	30,185	22,500	31,000
07 Motor Vehicle Operation and Maintenance.....	5,576	14,799	29,528
08 Contractual Services.....	90,766	27,573	102,200
09 Supplies and Materials.....	10,832	12,500	12,500
10 Equipment—Replacement.....	5,445		1,000
13 Fixed Charges.....	2,853	29,185	34,146
Total Operating Expenses.....	209,399	139,380	254,861
Total Expenditure.....	<u>1,471,004</u>	<u>1,472,435</u>	<u>1,612,916</u>
Original General Fund Appropriation.....	1,330,612	1,471,114	
Transfer of General Fund Appropriation.....	140,392		
Net General Fund Expenditure.....	1,471,004	1,471,114	1,612,916
Federal Fund Expenditure.....		1,321	
Total Expenditure.....	<u>1,471,004</u>	<u>1,472,435</u>	<u>1,612,916</u>

Federal Fund Income:

swf501 Section 40 Pension Costs.....	1,183
64.101 Burial Expenses Allowance for Veterans.....	138
Total.....	<u>1,321</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions	2.82	2.82	2.88
01 Salaries, Wages and Fringe Benefits	1,532,213	1,593,701	1,659,172
02 Technical and Special Fees	32,950	71,674	65,426
03 Communication	23,102	22,200	24,000
04 Travel	5,649	3,100	6,000
06 Fuel and Utilities	83,004	101,300	107,511
07 Motor Vehicle Operation and Maintenance	93,453	55,674	68,817
08 Contractual Services	636,438	619,555	1,093,621
09 Supplies and Materials	56,042	36,000	44,000
10 Equipment—Replacement	53,081	3,000	20,000
13 Fixed Charges	25,863	40	80
Total Operating Expenses	976,632	840,869	1,364,029
Total Expenditure	2,541,795	2,506,244	3,088,627
Original General Fund Appropriation	1,694,945	1,676,565	
Transfer of General Fund Appropriation	17,321		
Net General Fund Expenditure	1,712,266	1,676,565	1,970,891
Special Fund Expenditure	162,000	148,500	396,000
Federal Fund Expenditure	667,529	681,179	721,736
Total Expenditure	2,541,795	2,506,244	3,088,627
Special Fund Income:			
D55301 Interment Fees—Dependents	162,000	148,500	396,000
Federal Fund Income:			
64.101 Burial Expenses Allowance for Veterans	667,529	681,179	721,736

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>153,064</u>	<u>125,243</u>	<u>132,921</u>
02 Technical and Special Fees	<u>50</u>		
03 Communication	1,964	2,600	2,100
04 Travel	3,409	2,985	3,500
06 Fuel and Utilities	12,781	12,276	17,129
07 Motor Vehicle Operation and Maintenance	4,943	2,000	2,000
08 Contractual Services	32,291	28,470	39,050
09 Supplies and Materials	4,365	1,500	4,400
10 Equipment—Replacement	759		800
12 Grants, Subsidies and Contributions	148,010	198,088	198,088
13 Fixed Charges		210	210
Total Operating Expenses	<u>208,522</u>	<u>248,129</u>	<u>267,277</u>
Total Expenditure	<u>361,636</u>	<u>373,372</u>	<u>400,198</u>
Original General Fund Appropriation	360,300	373,372	
Transfer of General Fund Appropriation	1,395		
Total General Fund Appropriation	<u>361,695</u>	<u>373,372</u>	
Less: General Fund Reversion/Reduction	59		
Net General Fund Expenditure	<u>361,636</u>	<u>373,372</u>	<u>400,198</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.04 CEMETERY PROGRAM—CAPITAL APPROPRIATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....	631,000	8,453,000	7,122,000
Total Operating Expenses.....	<u>631,000</u>	<u>8,453,000</u>	<u>7,122,000</u>
Total Expenditure.....	<u>631,000</u>	<u>8,453,000</u>	<u>7,122,000</u>
Original General Fund Appropriation.....		530,000	
Transfer of General Fund Appropriation.....	<u>631,000</u>		
Net General Fund Expenditure.....	631,000	530,000	210,000
Federal Fund Expenditure.....		<u>7,923,000</u>	<u>6,912,000</u>
Total Expenditure.....	<u>631,000</u>	<u>8,453,000</u>	<u>7,122,000</u>
 Federal Fund Income:			
64.203 State Cemetery Grants.....		<u>7,923,000</u>	<u>6,912,000</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	211,236	248,319	243,283
02 Technical and Special Fees.....	18,009	21,524	28,565
03 Communication.....	1,293	13,000	8,391
04 Travel.....	7,262	7,030	13,870
06 Fuel and Utilities.....	199,118	207,354	302,966
07 Motor Vehicle Operation and Maintenance	3,229	1,211	1,211
08 Contractual Services.....	9,820,590	13,062,168	10,731,067
09 Supplies and Materials.....	78,700	32,404	53,043
10 Equipment—Replacement.....	86,218	1,110	155,000
11 Equipment—Additional.....	91,428	12,000	135,000
13 Fixed Charges.....		1,725	1,725
14 Land and Structures.....	355	16,372	73,000
Total Operating Expenses.....	<u>10,288,193</u>	<u>13,354,374</u>	<u>11,475,273</u>
Total Expenditure.....	<u>10,517,438</u>	<u>13,624,217</u>	<u>11,747,121</u>
Original General Fund Appropriation.....	6,149,581	6,344,920	
Transfer of General Fund Appropriation.....	-91,981		
Net General Fund Expenditure.....	6,057,600	6,344,920	4,858,461
Special Fund Expenditure.....	179,650	79,165	231,221
Federal Fund Expenditure.....	4,280,188	7,200,132	6,657,439
Total Expenditure.....	<u>10,517,438</u>	<u>13,624,217</u>	<u>11,747,121</u>
Special Fund Income:			
D55304 Gifts and Requests.....	179,650	79,165	231,221
Federal Fund Income:			
64.014 Veterans State Domiciliary Care	965,784	1,513,176	1,592,246
64.015 Veterans State Nursing Home Care.....	3,314,404	5,686,956	5,065,193
Total.....	<u>4,280,188</u>	<u>7,200,132</u>	<u>6,657,439</u>

STATE ARCHIVES

MISSION

The State Archives is the central depository for Maryland government records, and certain designated private records of permanent value. Holdings date from 1634 to the present. They include colonial and State executive, legislative and judicial records; county probate, land and court records; municipal records; and publications and reports of State, county and municipal government. Special collections preserve records of religious bodies (particularly as they relate to the recording of births, deaths, and marriages), 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 Accommodate all permanent records transferred to the Archives through fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Record storage capacity (cubic feet)	332,028	331,556	331,556	331,556
Records in custody (cubic feet)	258,109	274,251	304,251	319,251
Outcome: Percentage of storage capacity filled	78%	83%	92%	96%

Objective 1.2 Through fiscal years 2007 and 2008 monitor and assess requirements for the permanent storage of electronic records that are legally mandated to be transferred to or backed up by the Archives and provide the information technology infrastructure to accomplish this objective.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Electronic record storage capacity (gigabytes)	56,800	94,700	117,800	153,140
Output: Electronic data managed (gigabytes)	38,000	65,000	102,000	105,165
Website files online (images, htms, etc.)	91,632,605	158,938,394	200,030,031	233,217,050
Database records managed (thousands)	696,355	6,191,225	8,466,871	10,466,871
Efficiency: Ratio of electronic data managed to storage capacity	67%	69%	87%	69%

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

Objective 2.1 By fiscal year 2008 increase data transferred via the Web by a factor of 40 over fiscal year 2004 actuals.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries received via traditional sources	46,682	52,956	56,679	60,646
In person visits to the Archives	8,185	7,621	7,600	7,600
Website requests (hits on servers)	106,829,999	156,798,582	230,493,916	338,826,056
Output: Items circulated to Searchroom (in person)	11,874	8,294*	8,400	8,500
Data transferred via Web (gigabytes)	3,510	10,834	33,477	66,954
Outcome: Percentage increase in data transferred electronically**	130%	609%	2,092%	4,285%

Note: * Figure does not include records distributed on microfilm which became a self service operation

** Percentage calculated from the fiscal year 2004 baseline of 1,527 gigabytes

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES (Continued)

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

Objective 3.1 In fiscal year 2008 continue to describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated), and other aspects of State, county and municipal government in the *Maryland Manual On-Line*.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Government agencies described	678	662	662	662
Output: Files maintained, compiled, edited, & posted	6,933	7,368	8,114	8,925
Text and image files (megabytes)	110	116	132	145
Website requests (hits on servers)	22,142,162	20,540,446	22,594,490	25,853,939
Outcome: <i>Maryland Manual On-Line</i> increase in use	19%	-7%	10%	14%

Objective 3.2 In fiscal year 2008 add value to the understanding of the archival record by interpreting records and making the results accessible through electronically published historical compilations and analyses, and research on the Underground Railroad (UGRR) in Maryland (<http://mdslavery.net>).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of completed complex research inquiries	572	649	611	611
Number of individuals identified by UGRR project	11,480	23,676	24,676	25,676
Number of newspaper runaway ads identified	11,263	12,514	13,014	13,514

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, and conservation. 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 the State's written public record through conservation, proper storage, and preservation scanning.

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 AND OBJECTIVES

Goal 1. Inventory, catalog, insure, and preserve State-owned art collections

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Annapolis Collection:				
Fine arts objects	996	1,004	1,024	1,044
Insured value of collection (in millions)	\$10.314	\$10.409	\$10.609	\$10.809
Peabody Collection:				
Fine arts objects	368	368	368	368
Works on paper (watercolors, drawings and prints)	1,100	1,100	1,100	1,100
Insured value of collection (in millions)	\$19.205	\$19.205	\$19.205	\$19.205
Output: Percentage of capitalized fine arts objects inventoried: Annapolis and Peabody Collections	100%	100%	100%	100%
Quality: Rate of compliance with government regulations to inventory state-owned art collections	100%	100%	100%	100%

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES (Continued)

Objective 1.2 By the close of fiscal year 2009 conserve 100% of State-owned art from the Annapolis Collection that are on public display and are classified as being in poor or fair condition (per 2000 condition survey) in order to preserve the State's investment in the collections and increase the number of works available for exhibition. By the close of fiscal year 2010 conserve 100% of State-owned art from the Peabody Collection classified as being in poor or fair condition (per 2001 condition survey) in order to preserve the State's investment in the collection and increase the number of works available for exhibition.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input:				
Annapolis Collection:				
Items in good condition	492	475	475	475
Items in fair condition	299	314	324	334
Items in poor condition	205	215	225	235
Peabody Collection:				
Fine arts objects in good condition	119	120	122	125
Fine arts objects in fair condition	95	94	92	89
Fine arts objects in poor condition	154	154	154	154
Works on paper in good condition	344	344	344	344
Works on paper in fair condition	647	647	647	647
Works on paper in poor condition (watercolors, drawings & prints)	109	109	109	109
Output: Annapolis Collection objects conserved	8	5	5	5
Peabody Collection fine arts objects and works on paper conserved	1	3	2	3
Outcome: Percent of items in poor/fair condition conserved	0.6%	0.5%	0.5%	0.5%
Efficiency: Percent of Annapolis Collection fine arts in good condition	49%	47%	46%	45%
Percent of Peabody Collection fine arts objects and works on paper in good condition	32%	32%	32%	32%

Goal 2. Provide public access to State-owned art collections.

Objective 2.1 By June 2008 increase the number of items in Annapolis and Peabody Collections on display to the public.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Total number of items in Annapolis Collection (capitalized inventory only)				
	741	749	759	769
Total number of items in Peabody Art Collection (not including works on paper collection)				
	368	368	368	368
Output: Number of items in Annapolis Collection on display (capitalized inventory only)				
	637	645	653	661
Number of items in Peabody Art Collection on display (not including works on paper)				
	139	139	140	142
Outcome: Percent of items in Annapolis Collection on display	86%	86%	86%	86%
Percent of items in Peabody Art Collection on display (not including works on paper)	38%	38%	38%	39%

Objective 2.2 By June 2008 increase the number of online catalog pages for the State-owned art collections available on the Internet by 10% in order to increase public awareness of the collections.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Online catalog pages for State-owned art collections available on Archives' website	324	332	368	406
Outcome: Percentage increase in online catalog pages of State-owned art collection available on Archives' web site	6%	2%	11%	10%

STATE ARCHIVES

SUMMARY OF STATE ARCHIVES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	46.50	46.50	46.50
Total Number of Contractual Positions.....	50.00	46.70	49.10
Salaries, Wages and Fringe Benefits.....	3,262,086	3,346,949	3,465,778
Technical and Special Fees.....	1,407,259	1,629,648	1,778,806
Operating Expenses.....	5,181,671	6,318,005	4,776,941
Original General Fund Appropriation.....	2,488,734	3,396,218	
Transfer/Reduction.....	64,401	32,196	
Total General Fund Appropriation.....	2,553,135	3,428,414	
Less: General Fund Reversion/Reduction.....	99,464		
Net General Fund Expenditure.....	2,453,671	3,428,414	2,795,206
Special Fund Expenditure.....	7,207,222	7,716,460	7,074,416
Federal Fund Expenditure.....	190,123	149,728	151,903
Total Expenditure.....	<u>9,851,016</u>	<u>11,294,602</u>	<u>10,021,525</u>

STATE ARCHIVES

D60A10.01 ARCHIVES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	44.50	44.50	44.50
Number of Contractual Positions	49.00	44.70	47.10
01 Salaries, Wages and Fringe Benefits	3,134,906	3,206,731	3,325,238
02 Technical and Special Fees	1,378,519	1,572,640	1,728,064
03 Communication	343,902	210,073	256,402
04 Travel	17,005	8,606	8,798
06 Fuel and Utilities	16,665	26,676	16,991
07 Motor Vehicle Operation and Maintenance	4,036	2,748	3,658
08 Contractual Services	2,567,356	2,494,842	1,021,678
09 Supplies and Materials	168,736	152,496	164,296
10 Equipment—Replacement	32,434	1,518,746	2,218,992
11 Equipment—Additional	1,272,845	355,828	195,000
13 Fixed Charges	644,353	678,214	706,683
14 Land and Structures	72,188		
Total Operating Expenses	5,139,520	5,448,229	4,592,498
Total Expenditure	9,652,945	10,227,600	9,645,800
Original General Fund Appropriation	2,361,902	2,415,696	
Transfer of General Fund Appropriation	62,835	29,970	
Total General Fund Appropriation	2,424,737	2,445,666	
Less: General Fund Reversion/Reduction	99,464		
Net General Fund Expenditure	2,325,273	2,445,666	2,507,968
Special Fund Expenditure	7,137,549	7,632,206	6,985,929
Federal Fund Expenditure	190,123	149,728	151,903
Total Expenditure	9,652,945	10,227,600	9,645,800
Special Fund Income:			
D60344 Consolidated Publications Account	7,137,549	7,620,472	6,985,929
swf312 Section 40 Pension Costs		11,734	
Total	7,137,549	7,632,206	6,985,929
Federal Fund Income:			
84.345 Underground Railroad Educational and Cultural Programs	190,123	149,728	151,903

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	127,180	140,218	140,540
02 Technical and Special Fees	28,740	57,008	50,742
03 Communication	8,548	2,084	2,021
04 Travel	1,005		1,004
08 Contractual Services	13,158	239,378	146,330
09 Supplies and Materials	8,568	1,302	7,514
11 Equipment—Additional		600,000	
13 Fixed Charges	10,872	27,012	27,574
Total Operating Expenses	42,151	869,776	184,443
Total Expenditure	198,071	1,067,002	375,725
Original General Fund Appropriation	126,832	980,522	
Transfer of General Fund Appropriation	1,566	2,226	
Net General Fund Expenditure	128,398	982,748	287,238
Special Fund Expenditure	69,673	84,254	88,487
Total Expenditure	198,071	1,067,002	375,725
Special Fund Income:			
D60344 Consolidated Publications Account	69,673	84,254	88,487

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

The Maryland Insurance Administration develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The Agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations. It also resolves consumer complaints, as well as issues Producer (Agent/Broker) and Company licenses.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2008 review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing¹.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total – All Filings	17,018	17,499	17,235	15,635
Form Filings	13,365	12,975	12,800	11,400
Other Filings	3,653	4,524	4,435	4,235
Output: Total form filings processed within 60 days	13,358	12,969	12,800	11,400
Efficiency: Percent of form filings processed within 60 days:				
Life Insurance	99.9%	99.9%	100%	100%
Health Insurance	100%	99.9%	100%	100%
Annuities	100%	99.9%	100%	100%
HMO's	100%	100%	100%	100%
Credit Insurance	100%	100%	100%	100%
All Lines	99.9%	99.9%	100%	100%
Outcome: Contracts compliant with Maryland law will be made available to consumers in a timely manner.	100%	99.9%	100%	100%

Objective 1.2 During fiscal year 2008 review for compliance with insurance statutes and regulations, 100 percent of Property and Casualty forms filings within 30² working days after receipt of initial filing.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Property and Casualty insurance total forms reviewed.	17,356	15,534	17,000	18,000
Efficiency: Percentage of Property and Casualty insurance forms reviewed within 30 working days	87.2%	96%	100%	100%

¹ See Insurance Article §12-203(c). The 60-day objective is more restrictive than the current statutory requirement, because the statute permits the Commissioner to extend the initial 60 day review period an additional 30 days, making the total possible review period 90 days from the initial filing.

² The objective of 30 working days is actually more restrictive than the Statute, which allows the Commissioner to extend the initial 30-working-day review period an additional 30 working days.

MARYLAND INSURANCE ADMINISTRATION

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

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

Objective 2.1 During fiscal year 2008 resolve all Health medical necessity complaints within time frames required by law.³

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Health medical necessity complaints received	963	811	900	900
Efficiency: Percentage of Health medical necessity complaints resolved within 60 days	94.8%	94.6%	100%	100%

Objective 2.2 During fiscal year 2008 resolve 85 percent of Life and Health (non-medical necessity) complaint investigations within 90 days from receipt of complaint.

	2005	2006	2007	2008
Performance Measures⁴	Actual	Actual	Estimated	Estimated
Input: Life and Health non-medical necessity complaints received	3,429	3,002	3,100	3,100
Efficiency: Percentage of Life and Health non-medical necessity complaints resolved within 90 days	89.7%	95.9%	75% ⁵	75%

Objective 2.3 During fiscal year 2008, 95 percent of complaint investigations for Property and Casualty complaints are issued determinations within 90 days from receipt of complaint.

	2005	2006	2007	2008
Performance Measures⁶	Actual	Actual	Estimated	Estimated
Input: Property and Casualty complaints received	10,859	8,906	10,500	12,000
Efficiency: Percentage of Property and Casualty complaints adjudicated within 90 days	89%	95%	95%	95%

³ Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The objective is to adjudicate Health medical necessity complaints in 60 days. The data cannot reflect complaints received after April 30 because those complaints may not be adjudicated prior to the end of the fiscal year.

⁴ Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The objective is to adjudicate the Life and Health non-medical necessity complaints in 90 days. The data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to the end of the fiscal year.

⁵ The estimates for fiscal year 2007 and fiscal year 2008 are lower because the unit has been understaffed.

⁶ Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The average time frame to adjudicate the Property and Casualty complaints is approximately 90 days. The data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to the end of the fiscal year.

MARYLAND INSURANCE ADMINISTRATION

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

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

Objective 3.1 During fiscal year 2008 the Life and Health Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Life and Health companies initiated	6	18	12	12
Output: Number of market conduct examinations of Life and Health companies completed	11	6	9	9
Efficiency: Percentage of completed examinations in relation to initiated examinations	183%	33% ⁷	75%	75%
Outcome: Percent of remediation orders/penalties issued against Life and Health insurers examined	90%	83%	*	*
Total restitution (money returned to Maryland citizens)	\$0	\$361,885	*	*
Total penalties assessed (money to General Fund).	\$1,361,573	\$314,793	*	*

Objective 3.2 During fiscal year 2008 the Property and Casualty Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Property and Casualty companies initiated	8	14	12	12
Output: Number of market conduct examinations of Property and Casualty companies completed	14	10	9	9
Efficiency: Percent of completed examinations in relation to initiated examinations	175%	71%	75%	75%
Outcome: Percent of remediation orders/penalties issued against Property and Casualty companies examined	100%	100%	*	*
Total restitution (money returned to Maryland citizens)	\$618,018	\$1,692,795	*	*
Total penalties assessed (money to General Fund)	\$555,500	\$339,000	*	*

Goal 4. Enforcing solvency standards to ensure that insurers have the financial ability to pay claims when due.

Objective 4.1 During fiscal year 2008 complete 90 percent of scheduled financial examinations on domestic companies within statutory time frames, with no more than 15 percent variance from the time budgeted for examination.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of examinations completed	24	10	20	22
Efficiency: Percentage of examinations completed with no more than a 15 percent variance of budgeted time	83%	20% ⁸	90%	90%
Outcome: Zero percent of domestic insurers' or health maintenance organizations' financial conditions required the Commissioner to apply for a court-ordered liquidation pursuant to Title 9, Subtitle 2 of the Insurance Article	0%	0%	0%	0%

⁷The Assistant Chief of Market Conduct for the Life and Health Unit is a key management position that has gone unfilled for almost 3 years. These duties are being assumed by the Chief. Currently, staffing in the health examination area is insufficient to comply with statutory requirements to conduct an examination every five (5) years of domestic insurers. Additionally, the Assistant Chief position's primary responsibility is to assist the Chief with concluding examinations. In fiscal year 2006, while the P&C Market Conduct Unit was almost able to meet its MFR goal of 75% (71%), the Life and Health Market Conduct Unit missed its goal substantially (33%). This is in large part due to the fact that the Chief simply does not have the support necessary to close the examinations in a timely manner

⁸ The timely completion of exams was affected by staff turnover (Chief Examiner, Assistant Chief Examiner and three staff members).

* Data not available.

MARYLAND INSURANCE ADMINISTRATION

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

Goal 5. Protect Maryland citizens through enforcement of the Annotated Code of Maryland provisions relating to Insurance Fraud.⁹
Objective 5.1 Close 90 percent of investigations of assigned referrals opened for investigation within 120 days.¹⁰

Performance Measures	2005 Actual	2006 ¹¹ Actual	2007 Estimated	2008 Estimated
Input: Number of referrals opened and assigned for investigation ¹²	425	447	490	500
Output: Assigned referrals closed within 120 days	204	270	270 ¹³	270
Efficiency: Percentage of assigned referrals open for investigation and closed within 120 days	48%	60%	55%	54%
Outcome: Percentage of assigned referrals investigated and referred for prosecution ¹⁴	22%	24%	25%	28%
Percentage of assigned referrals investigated and charged ¹⁵	58%	56%	60%	62%
Amount of restitution ordered ¹⁶	\$493,564	\$446,193 ¹⁷	*	*

D80Z01.05 RATE STABILIZATION FUND – INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

This program was created during the General Assembly Special Session of 2004. The Fund is used to pay health care provider medical malpractice rate subsidies, to provide an increase in fee-for-service health care provider rates paid by the Maryland Medical Assistance Program, and to provide an increase in capitation payments to managed care organizations participating in the Maryland Medical Assistance Program. The source of funds is a premium tax imposed upon Health Maintenance Organizations and Managed Care Organizations.

⁹ Insurance Article §2-405 sets forth the general powers and duties of the Insurance Fraud Division including investigation and, where appropriate, referral for prosecution, notification of appropriate licensing authorities, cooperation with the Maryland State Police and the Office of the Attorney General, operation of a toll free insurance fraud hotline, as well as conducting a public outreach and awareness program.

¹⁰ An investigation is considered closed when: (1) the investigator, in consultation with his or her supervisor, determines that it would not yield a successful prosecution, (2) the matter is presented to a local State's Attorney for prosecution, or (3) an application for a statement of charges has been prepared by the investigator. See FN 14

¹¹ The figure presented comprises some amount of carryover from the previous fiscal year(s). It is not uncommon for investigations opened during one fiscal year to carry over into another fiscal year due to the time required to conduct some of the more complex or manpower intensive cases. Likewise it is very common for cases charged to carry from one year to the next before they come to final adjudication.

¹² The Division is currently operating under an "open, unassigned" backlog of approximately 100 referrals.

¹³ Over the past decade the number of referrals received at the Insurance Fraud Division has more than tripled. This increase in referrals has dictated that the Division be more selective in the referrals that are opened for investigation, but the number of referrals that are opened for investigation has continued to increase. The increase in referrals opened for investigation combined with the decrease in the number of investigators on staff has resulted in a backlog of approximately 100 investigations that are "opened but unassigned." Investigations undertaken by the Division relate to allegations of criminal wrongdoing. Delays can result in an inability to obtain required supporting documentation, to locate needed witnesses, and the inability of required witnesses to accurately recall specific facts.

¹⁴ The Insurance Fraud Division relies primarily on the State's Attorneys in the 23 Counties and Baltimore City to prosecute the majority of its investigations. Each County and Baltimore City has a distinct protocol for the handling of prosecutorial referrals. Depending upon the level of the court system, a prosecution may be initiated either by Statement of Charges, Indictment or Criminal Information. The Attorney General's Investigative Team, housed at MIA, carries out certain investigations and prosecutions that frequently involve the use of search warrants and grand jury testimony and may either proceed by way of Indictment or Criminal Information. This unit consists of three Assistant Attorneys General, two field investigators and two forensic auditors.

¹⁵ A disparity may exist between the number of "open investigations referred for prosecution" and the number of "open investigations charged." As indicated in the previous footnote, an investigation may be referred for prosecution to a local State's Attorneys Office, but fail to meet that jurisdiction's established charging criteria.

¹⁶ Nearly every case in which the suspect wrongfully obtained monies results in an order of restitution to the victim. This should be distinguished from fines that would go to the General Fund.

¹⁷ The decline in this figure may be due to a number of factors that the Division is unable to track at this moment, but is most likely the result of fewer restitution orders due to the fact that the defendant obtained no monies as a result of the fraudulent activity.

* Data not available.

MARYLAND HEALTH INSURANCE PLAN

D80Z02.00 HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan (MHIP) provides subsidized health insurance benefits to uninsurable individuals through MHIP and also prescription drug subsidies to certain Medicare beneficiaries through the Senior Prescription Drug Assistance Program (SPDAP).

MISSION

Decrease uncompensated care costs by providing access to affordable, comprehensive health benefits for medically uninsurable residents and subsidies that reduce out of pocket costs for low and middle-income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage, called MedicareRx.

VISION

Affordable health insurance and prescription drug coverage for Maryland residents who have no other coverage options.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable health insurance coverage and prescription drug benefits.

Objective 1.1 Make MHIP coverage and SPDAP subsidies available to eligible individuals. Review and act on complete applications within 10 calendar days after receipt.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Applications received				
MHIP	2,870	5,842	6,000	6,000
SPDAP	0 ¹	3,558	7,000	7,000
Efficiency: Percentage processed within 10 days				
MHIP	59%	89.5%	92%	93%
SPDAP	0	77.9%	80%	85%
Outcome: New MHIP members as a percentage of the individuals either denied or offered substandard coverage by other carriers	20.9%	32.7%	35%	40%
SPDAP members as a percentage of total program enrollment capacity	0	97.4%	98%	98%

Objective 1.2 During 2008 resolve 98% of MHIP claims within 30 calendar days, and subsidize enrollment of 90% of SPDAP participants in MedicareRx

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input:				
MHIP Claims received	116,001	165,472	180,000	190,000
SPDAP Participants enrolled in SPDAP	0	38,966	39,548	39,548
Efficiency:				
MHIP Percentage of claims adjudicated within 30 days ²	81%	94.2%	95%	95%
SPDAP Percentage of plan payments processed by 20 th of month or within 10 business days of MedicareRx plan data	0	13.4%	75%	93%
Outcome:				
MHIP Percentage of MHIP members' medical costs covered by each plan, which reduces uncompensated care	59.6%	67.5%	69%	69%
SPDAP Percentage of SPDAP participants whose MedicareRx plan costs are being subsidized	0	90%	91%	92%

¹ SPDAP began in January 2006.

² Claim adjudication is the review and either approval or denial of medical and behavioral services submitted for coverage by plan members or their providers.

MARYLAND HEALTH INSURANCE PLAN

D80Z02.00 HEALTH INSURANCE SAFETY NET PROGRAMS (Continued)

Objective 1.3 During 2008 MHIP/SPDAP Third Party Administrators will answer 95% of calls received from customers.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Calls received	95,284 ³	116,291	145,000	155,000
Output: Calls answered	81,397	108,754	137,750	147,200
Efficiency: Percentage of calls answered	85.4%	93.5%	95%	94.9%
Outcome: Answer 95% of calls received from customers	90%	98%	100%	100%

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan is an independent unit of State government within the Maryland Insurance Administration. The purpose of the Plan is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. The Plan is funded in part by a 0.8% assessment on the gross revenue of each acute care hospital in the State.

D80Z02.02 SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). SPDAP replaced the Senior Prescription Drug Program in January 2006. Funding is provided from a portion of the value of CareFirst's premium tax exemption.

³ SPDAP began in January 2006.

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF MARYLAND INSURANCE ADMINISTRATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	289.00	289.00	294.00
Total Number of Contractual Positions.....	7.05	9.95	10.50
Salaries, Wages and Fringe Benefits.....	18,465,532	20,387,742	20,512,855
Technical and Special Fees.....	432,657	735,552	612,901
Operating Expenses.....	99,785,558	146,034,611	139,581,869
Special Fund Expenditure.....	113,797,881	162,415,898	160,707,625
Federal Fund Expenditure.....	4,885,866	4,742,007	
Total Expenditure.....	118,683,747	167,157,905	160,707,625

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	282.00	280.00	285.00
Total Number of Contractual Positions.....	7.05	7.95	8.50
Salaries, Wages and Fringe Benefits.....	18,032,420	19,754,401	19,828,126
Technical and Special Fees.....	432,657	609,319	537,420
Operating Expenses.....	32,725,420	49,429,260	41,359,963
Special Fund Expenditure.....	51,190,497	69,792,980	61,725,509

REVENUE COLLECTIONS

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Revenue(\$):				
Premium Taxes.....	268,268,514	274,142,876	285,441,000	292,795,000
Retaliatory Taxes.....	636,330	27,211	700,000	500,000
Fines and Costs.....	2,096,153	817,449	2,000,000	1,000,000
Company Licensing Fees.....	1,612,270	1,733,047	1,600,000	1,700,000
Agent/Broker Licensing Fees.....	3,660,632	3,821,461	3,000,000	3,200,000
Rate and Form Filing Fees.....	2,648,033	2,737,745	2,600,000	2,700,000
Financial/Market Conduct Examination Fees.....	2,161,678	2,411,698	2,000,000	2,250,000
Miscellaneous Fees.....	32,161	42,614	50,000	50,000
Insurance Fraud Prevention Fee.....	1,581,445	1,331,445	1,500,000	1,400,000
Interest Income.....	195,417	84,175	190,000	125,000
Cash Forward.....	5,321,872	4,990,570	2,000,000	3,200,000
Health Regulatory Fund.....	1,195,074	1,360,957	1,673,479	1,569,168
Insurance Regulatory Fund.....	8,860,948	8,883,703	9,113,358	8,587,073
	298,270,527	302,384,951	311,867,837	319,076,241
Premium and Retaliatory Taxes.....	268,904,844	274,170,087	286,141,000	293,295,000
Fines and Costs.....	2,096,153	817,449	2,000,000	1,000,000
All Other Revenues.....	27,269,530	27,397,415	23,726,837	24,781,241
Total Revenue.....	298,270,527	302,384,951	311,867,837	319,076,241
Total General Fund Revenue.....	271,000,997	274,987,536	288,141,000	294,295,000
Total Special Fund Revenue.....	27,269,530	27,397,415	23,726,837	24,781,241

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	282.00	280.00	285.00
Number of Contractual Positions	7.05	7.95	8.50
01 Salaries, Wages and Fringe Benefits	18,032,420	19,754,401	19,828,126
02 Technical and Special Fees	432,657	609,319	537,420
03 Communication	374,662	378,485	399,913
04 Travel	423,459	367,560	384,500
07 Motor Vehicle Operation and Maintenance	45,734	73,031	45,458
08 Contractual Services	1,472,983	1,441,661	2,962,689
09 Supplies and Materials	335,496	278,508	314,211
10 Equipment—Replacement	122,797	148,942	148,434
11 Equipment—Additional	42,911	54,069	50,234
12 Grants, Subsidies and Contributions	437,052	416,874	446,813
13 Fixed Charges	864,541	920,130	1,257,711
Total Operating Expenses	4,119,635	4,079,260	6,009,963
Total Expenditure	22,584,712	24,442,980	26,375,509
Special Fund Expenditure	22,584,712	24,442,980	26,375,509
Special Fund Income:			
D80304 Health Care Regulatory Fund	1,467,597	1,547,895	1,553,236
D80305 Insurance Regulation Fund	21,117,115	22,703,456	24,822,273
swf312 Section 40 Pension Costs		191,629	
Total	22,584,712	24,442,980	26,375,509

D80Z01.05 RATE STABILIZATION FUND

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	28,605,785	45,350,000	35,350,000
Total Operating Expenses	28,605,785	45,350,000	35,350,000
Total Expenditure	28,605,785	45,350,000	35,350,000
Special Fund Expenditure	28,605,785	45,350,000	35,350,000
Special Fund Income:			
swf310 Rate Stabilization Fund	28,605,785	45,350,000	35,350,000

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	7.00	9.00	9.00
Total Number of Contractual Positions.....		2.00	2.00
Salaries, Wages and Fringe Benefits.....	433,112	633,341	684,729
Technical and Special Fees.....		126,233	75,481
Operating Expenses.....	67,060,138	96,605,351	98,221,906
Special Fund Expenditure.....	62,607,384	92,622,918	98,982,116
Federal Fund Expenditure.....	4,885,866	4,742,007	
Total Expenditure.....	<u>67,493,250</u>	<u>97,364,925</u>	<u>98,982,116</u>

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	7.00	9.00	9.00
Number of Contractual Positions.....		2.00	
01 Salaries, Wages and Fringe Benefits.....	433,112	633,341	684,729
02 Technical and Special Fees.....		126,233	
03 Communication.....	48,292	4,057	18,580
04 Travel.....	10,213	8,140	10,720
07 Motor Vehicle Operation and Maintenance.....	11,051	15,360	24,480
08 Contractual Services.....	45,053,209	80,789,137	84,146,323
09 Supplies and Materials.....	19,789	8,259	20,430
11 Equipment—Additional.....	17,364	3,500	6,500
13 Fixed Charges.....	47,639	32,704	70,354
Total Operating Expenses.....	<u>45,207,557</u>	<u>80,861,157</u>	<u>84,297,387</u>
Total Expenditure.....	<u>45,640,669</u>	<u>81,620,731</u>	<u>84,982,116</u>
Special Fund Expenditure.....	42,464,801	78,622,918	84,982,116
Federal Fund Expenditure.....	3,175,868	2,997,813	
Total Expenditure.....	<u>45,640,669</u>	<u>81,620,731</u>	<u>84,982,116</u>

Special Fund Income:

D80306 Maryland Health Insurance Plan.....	42,464,801	78,622,918	84,982,116
--	------------	------------	------------

Federal Fund Income:

93.780 Grants to States for Operation of Qualified High-Risk Pools.....	3,175,868	2,997,813	
---	-----------	-----------	--

MARYLAND INSURANCE ADMINISTRATION

D80Z02.02 SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Contractual Positions.....			2.00
02 Technical and Special Fees.....			75,481
03 Communication.....	176,822	4,057	200,000
04 Travel.....	2,592		2,000
08 Contractual Services.....	21,663,239	15,705,014	13,722,519
09 Supplies and Materials.....	983	2,419	
11 Equipment—Additional.....	8,945		
13 Fixed Charges.....		32,704	
Total Operating Expenses.....	21,852,581	15,744,194	13,924,519
Total Expenditure.....	21,852,581	15,744,194	14,000,000
Special Fund Expenditure.....	20,142,583	14,000,000	14,000,000
Federal Fund Expenditure.....	1,709,998	1,744,194	
Total Expenditure.....	21,852,581	15,744,194	14,000,000
 Special Fund Income:			
D80307 Senior Prescription Drug Program.....	20,142,583	14,000,000	14,000,000
 Federal Fund Income:			
93.786 State Pharmaceutical Assistance Programs.....	1,709,998	1,744,194	

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Canal Place Heritage Area is a major heritage tourism development focusing on the historical significance of the C&O Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; 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 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; providing a convenient wayfinding system for visitors with in Canal Place; and developing a comprehensive operations framework.

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the C&O Canal in Cumberland, to be the coordinator of activities and programs partnering with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

Looking ten years into the future, the City of Cumberland, Allegany County, and all of the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational and interpretive programs.

Objective 1.1 During fiscal year 2008, 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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of canal boat visitors	1,418	3,853	4,000	4,500

Goal 2. Facilitate public and private development within the Canal Place Heritage Area.

Objective 2.1 During fiscal year 2008 continue partnership with the C&O Canal National Historical Park, the City of Cumberland, and the U.S. Army Corps of Engineers to complete engineering documents and secure funding from the federal government to implement construction to rewater the remaining mile of the C&O Canal prism.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Federal appropriation (million dollars)	3.2	0.9	0.5	5.0

Objective 2.2 Complete Phase 2 Crescent Lawn Festival Grounds and Marketplace during fiscal year 2007

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New business established	0	0	1	0
New rental space created (sq. ft.)	0	0	2,000	0
New public space created (sq. ft.)	0	0	106,000	0

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.3 Continue private development project to include Footer Dye Works building site and Cumberland Electric property completed during fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: New hotel rooms created	0	0	0	110
Efficiency: Hotel occupancy (percentage)	0	0	0	50
Outcome: New hotel tax generated (dollars)	0	0	0	145,000
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, community membership, and private donations.

Objective 3.1 During fiscal year 2008 solicit corporate and private sponsorships/contributions and grants for Canal Place programs and activities.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Funds raised (dollars)	40,088	41,966	69,000	70,000

Goal 4. Partner with local tourism components to promote heritage tourism in Allegany County.

Objective 4.1 Coordinate with Allegany County officials and Chamber of Commerce staff to accomplish a marketing strategy for Allegany County during fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total visitors to Canal Place	134,689	129,712	192,300	263,500
Economic impact (dollars per heritage visitor)	93.08	97.93	102.83	107.97
Economic impact (dollars per hiker-biker)	0	0	15.00	15.75
Total economic impact (millions of dollars)	12.54	12.70	15.38	19.23

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>200,350</u>	<u>240,839</u>	<u>247,305</u>
03 Communication	17,941	22,411	13,242
04 Travel	109	200	200
06 Fuel and Utilities	76,060	70,458	71,321
07 Motor Vehicle Operation and Maintenance	1,298	1,500	1,300
08 Contractual Services	188,091	165,602	194,934
09 Supplies and Materials	22,674	15,000	17,400
13 Fixed Charges	6,104	6,555	12,967
14 Land and Structures	<u>7,456</u>	<u>439,000</u>	<u>3,000</u>
Total Operating Expenses	<u>319,733</u>	<u>720,726</u>	<u>314,364</u>
Total Expenditure	<u>520,083</u>	<u>961,565</u>	<u>561,669</u>
Original General Fund Appropriation	262,228	321,249	
Transfer of General Fund Appropriation	<u>56,970</u>	<u>4,016</u>	
Net General Fund Expenditure	319,198	325,265	307,885
Special Fund Expenditure	200,885	200,300	253,784
Reimbursable Fund Expenditure		436,000	
Total Expenditure	<u>520,083</u>	<u>961,565</u>	<u>561,669</u>
Special Fund Income:			
D90301 Maryland Heritage Area Grant	25,000	25,000	
D90302 Rental Income	<u>175,885</u>	<u>175,300</u>	<u>253,784</u>
Total	<u>200,885</u>	<u>200,300</u>	<u>253,784</u>
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration		<u>436,000</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, 2008 reduce the average number of days from date appeal received to disposition date from 29.5 days to 28 days for cases from the Department of Health and Mental Hygiene (DHMH).²

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	35.9	29.5	29	28

Objective 1.2 By July 1, 2008 reduce the average number of days from date appeal received to disposition date from 61.3 days to 59 days for cases from the Department of Human Resources (DHR).³

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	59.6	61.3	60	59

Objective 1.3 By July 1, 2008 reduce average number of days from date appeal received to disposition date from 254.2 days to 230 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	205.6	254.2	242	230

¹ There are certain case types where the Office of Administrative Hearings does not control the scheduling of the hearing; rather the agency schedules the hearing and forwards the case to the Office of Administrative Hearings along with the hearing date. These include cases from the Inmate Grievance Office, the Retirement and Pension Systems, Occupational Safety and Health cases from the Department of Labor, Licensing and Regulation and Involuntary Admission cases and medical board cases (e.g. State Board of Physicians) from the Department of Health and Mental Hygiene. The objectives measure the period of time beginning when the Office of Administrative Hearings receives the case and ending when the decision is issued and the case is closed.

² E.g. Medical Assistance and medical boards such as the State Board of Physicians.

³ E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, day care and foster care licensing.

⁴ E.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health. It must be noted that, due to a reduction in the number of Assistant State's Attorneys who prosecute the Home Improvement Commission (HIC) cases, OAH was required to reduce the number of cases scheduled from three per day to one per day, resulting in the significant increase in the average number of days in this category.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By July 1, 2008 reduce the average number of days from date appeal received to disposition date from 81.9 days to 76 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

Performance Measure	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	86.0	81.9	79	76

Objective 1.5 By July 1, 2008 maintain the current average number of days from date appeal received to disposition date at 50 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

Performance Measure	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	54.2	50.2	50	50

Objective 1.6 By July 1, 2008 maintain the current average number of days from date appeal received to disposition date at 92 days for cases from the Maryland Insurance Administration (MIA).

Performance Measure	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	122.7	92	92	92

Objective 1.7 By July 1, 2008 reduce the average number of days from date appeal received to disposition date from 31.8 days to 30 days for Special Education and Infant and Toddler Program cases from the Maryland State Department of Education (MSDE).

Performance Measure	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	30.6	31.8	31	30

Objective 1.8 By July 1, 2008 maintain the current average number of days from date appeal received to disposition date at 117 days for personnel cases (PERS).⁵

Performance Measure	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	159.5	117.6	117	117

Objective 1.9 By July 1, 2008 maintain the current average number of days from date appeal received to disposition date at 113 days for cases from agencies not covered by objectives 1.1 through 1.8 (i.e. Miscellaneous MISC).⁶

Performance Measure	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	138.9	113	113	113

⁵ E.g. State Personnel Management System, Transportation Human Resources System, University System of Maryland.

⁶ E.g. Retirement and Pension Systems; Department of the Environment; Department of Natural Resources; Central Collection Unit of the Department of Budget and Management; State Police handgun licensing; Department of Transportation dealer, vehicle salesperson and inspection station licensing; Commission on Human Relations; Public Information Act.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.10 By July 1, 2008 increase percentage of non-bench decisions issued timely to 98% or better.⁷

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of decisions issued timely	97.5%	97.5%	98%	98%

Goal 2. To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

Objective 2.1 By July 1, 2008 increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 53.5% to 60%.⁸

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of cases resolved using Alternative Dispute Resolution techniques	51.0%	53.5%	57%	60%

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

Objective 3.1 By July 1, 2008 92% of participants to administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants that rate the preparation and organization as satisfactory or excellent	89.8%	87.4%	90%	92%

Objective 3.2 By July 1, 2008 94% of participants to administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants that rate the fairness as satisfactory or excellent	92.7%	90.1%	92%	94%

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

Objective 4.1 By July 1, 2008 90% of participants to administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of participants that rate the decision as satisfactory or excellent	87.4%	85.8%	88%	90%

⁷ Federal and State laws set forth specific timeframes for the issuance of decisions. These due dates vary according to case type and are too numerous to identify in this document.

⁸ This objective is measured by comparing the number of cases settled to the number scheduled for mediation or a settlement conference. It does not include those cases in which the parties settle on their own without assistance from the Office of Administrative Hearings. Note that not all case types are eligible to be scheduled for mediation or settlement, e.g., the State Personnel Management System has instituted its own settlement procedures and specifically requested that the Office of Administrative Hearings discontinue the practice of holding settlement conferences in these matters.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

CASES DISPOSED BY AGENCY

<u>SOURCE AGENCY</u>	2005	2006
	Actual	Actual
Department of Health and Mental Hygiene	15,079	15,889
Department of Human Resources	16,856	14,052
Department of Labor, Licensing and Regulation	518	385
Department of Public Safety and Correctional Services	676	604
Department of Transportation – Motor Vehicle Admin.	28,282	29,868
Maryland Insurance Administration	1,403	628
Maryland State Department of Education	945	916
Department of Budget and Management - Personnel	677	537
Miscellaneous	508	457
TOTAL	64,944	63,336

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Caseload Data:				
Cases Brought forward from prior year	6,412	5,554	3,352	2,352
Cases Received	64,086	61,134	64,000	65,000
Cases Disposed	64,944	63,336	65,000	65,500
Cases Carried forward to next year	5,554	3,352	2,352	1,852
Hearings Scheduled:				
OAH Headquarters – Hunt Valley, MD	15,995	14,418	15,800	16,200
Agency’s Facilities and Satellite Locations	55,650	50,675	54,000	55,400
Decision Data:				
Hearings with Bench decisions	25,728	29,551	31,000	32,000
Hearings with Non-Bench decisions	3,560	3,154	3,200	3,400
Alternative Dispute Resolution:				
Mediations and Settlement Conferences held	481	364	380	400

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	122.00	122.00	123.00
Number of Contractual Positions.....	1.00	1.00	.50
01 Salaries, Wages and Fringe Benefits.....	8,989,268	10,111,189	10,115,574
02 Technical and Special Fees.....	104,073	79,300	57,748
03 Communication.....	168,770	179,603	172,131
04 Travel.....	128,881	112,100	112,100
06 Fuel and Utilities.....	78,564	104,481	117,846
07 Motor Vehicle Operation and Maintenance	31,791	25,712	36,164
08 Contractual Services.....	526,614	553,594	589,815
09 Supplies and Materials.....	145,851	135,300	135,300
10 Equipment—Replacement.....	217,608	78,854	
11 Equipment—Additional.....	135,863	12,000	61,000
13 Fixed Charges.....	844,836	928,573	988,774
Total Operating Expenses.....	<u>2,278,778</u>	<u>2,130,217</u>	<u>2,213,130</u>
Total Expenditure.....	<u>11,372,119</u>	<u>12,320,706</u>	<u>12,386,452</u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....		371,000	
Net General Fund Expenditure.....		371,000	
Special Fund Expenditure.....	11,079	36,000	48,213
Reimbursable Fund Expenditure.....	11,361,040	11,913,706	12,338,239
Total Expenditure.....	<u>11,372,119</u>	<u>12,320,706</u>	<u>12,386,452</u>

OFFICE OF ADMINISTRATIVE HEARINGS

Special Fund Income:

D99303 Commissions.....	1,466	2,000	2,000
D99304 Photocopier and Tape Fees.....	7,110	4,000	4,000
D99305 Miscellaneous Billings.....	2,503	30,000	30,000
D99306 Washington Suburban Sanitary Commission.....			12,213
Total.....	11,079	36,000	48,213

Reimbursable Fund Income:

C81C00 Office of the Attorney General.....	12,722	31,172	41,751
D15A05 Executive Department-Boards, Commissions and Offices.....			35,486
D27L00 Commission on Human Relations.....	14,679	64,494	
D38I01 State Board of Elections.....			2,007
D50H01 Military Department Operations and Maintenance.....			4,014
D80Z01 Maryland Insurance Administration.....	241,688	336,182	178,406
E00A05 Compliance Division.....		5,700	10,036
E50C00 State Department of Assessments and Taxation.....			26,092
F10A01 Department of Budget and Management.....	621,601	365,489	12,795
G20J01 Maryland State Retirement and Pension Systems.....	132,111	247,226	
H00A01 Department of General Services.....		1,900	12,043
J00D00 DOT-Maryland Port Administration.....			4,014
J00E00 DOT-State Motor Vehicle Administration.....	3,994,152	3,661,852	4,240,147
J00H01 DOT-Maryland Transit Administration.....			28,099
J00I00 DOT-State Aviation Administration.....			10,035
K00A01 Department of Natural Resources.....	42,447	35,875	43,758
M00A01 Department of Health and Mental Hygiene.....	855,177	1,064,535	1,250,367
N00I00 DHR-Family Investment Administration.....	2,902,531	2,606,695	2,217,986
P00D01 DLLR-Division of Labor and Industry.....	1,100,962	1,683,289	1,594,500
Q00E00 DPSCS-Inmate Grievance Office.....	210,556	289,306	674,200
R00A01 State Department of Education-Headquarters.....	1,140,318	1,273,482	1,688,291
R13M00 Morgan State University.....			8,028
R15P00 Maryland Public Broadcasting Commission.....		1,900	
R30B23 USM-Bowie State University.....			2,007
R30B24 USM-Towson University.....			2,007
R30B26 USM-Frostburg State University.....			4,014
R30B27 USM-Coppin State University.....			6,021
R30B28 USM-University of Baltimore.....			10,036
R30B29 USM-Salisbury State University.....			24,085
R30B36 University System of Maryland Office.....		26,598	40,142
S00A20 Department of Housing and Community Development.....		1,900	2,007
U00A01 Maryland Department of the Environment.....	73,395	178,471	127,750
V00D02 DJS-Departmental Support.....		13,299	24,085
W00A01 Maryland State Police.....	18,701	24,341	14,030
Total.....	11,361,040	11,913,706	12,338,239

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior iii	.00	37,857	1.00	102,850	1.00	104,835	
prgm mgr senior ii	.00	43,871	.00	0	.00	0	
prgm mgr senior i	1.00	72,731	2.00	175,633	2.00	179,004	
administrator vii	.00	38,630	.00	0	.00	0	
prgm mgr iv	1.00	0	.00	0	.00	0	
administrator vi	1.00	12,772	.00	0	.00	0	
administrator iii	1.00	62,184	1.00	64,657	1.00	65,905	
administrator i	1.00	53,561	1.00	55,686	1.00	56,755	
admin spec iii	2.00	81,209	2.00	84,552	2.00	86,120	

TOTAL d05e0101*	7.00	402,815	7.00	483,378	7.00	492,619	

d05e0105 Wetlands Administration							
administrator vi	.00	0	1.00	80,066	1.00	81,596	
administrator iv	1.00	67,668	.00	0	.00	0	
admin spec ii	1.00	38,091	1.00	39,712	1.00	40,444	

TOTAL d05e0105*	2.00	105,759	2.00	119,778	2.00	122,040	
TOTAL d05e01 **	9.00	508,574	9.00	603,156	9.00	614,659	

d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	147,285	1.00	150,000	1.00	150,000	
exec chief of staff	1.00	163,506	1.00	181,047	1.00	181,047	
lieutenant governor	1.00	122,738	1.00	125,000	1.00	125,000	
exec aide x	2.00	241,913	2.00	280,187	2.00	272,026	
exec aide ix	8.00	1,068,177	8.00	1,094,539	8.00	1,079,900	
exec aide viii	2.00	253,078	2.00	255,884	2.00	255,884	
exec aide vii	2.00	149,949	2.00	220,684	2.00	224,957	
exec aide vi	2.00	240,890	3.00	272,104	3.00	277,334	
exec aide v	9.00	757,267	9.00	800,138	9.00	816,881	
exec aide iv	5.00	402,460	4.00	334,200	4.00	341,819	
administrator vii	2.00	140,425	2.00	147,160	2.00	150,638	
exec aide iii	1.00	78,535	1.00	81,464	1.00	83,022	
administrator vi	1.00	68,484	2.00	157,133	2.00	160,132	
exec aide ii	3.00	213,249	3.00	200,037	3.00	205,028	
exec asst iii exec dept	1.00	81,811	.00	0	.00	0	
administrator v	1.00	86,638	2.00	129,701	2.00	132,207	
exec aide i	2.00	123,369	1.00	74,354	1.00	75,770	
exec asst ii exec dept	1.00	27,738	.00	0	.00	0	
administrator iii	.00	47,423	1.00	61,056	1.00	62,233	
exec asst i exec dept	4.00	122,643	3.00	184,130	3.00	188,177	
administrator i	.00	26,276	.00	0	.00	0	
administrator iv	4.00	255,926	5.00	300,994	5.00	309,841	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
administrator ii	7.00	270,632	5.00	282,113	5.00	288,349	
spec asst iii exec dept	2.00	143,539	7.00	337,759	7.00	346,597	
admin officer iii	2.00	123,424	2.00	86,756	2.00	89,138	
spec asst ii exec dept	7.00	262,447	5.00	219,070	5.00	224,579	
admin officer i	1.00	58,265	5.00	180,678	5.00	186,930	
spec asst i exec dept	1.00	27,765	.00	0	.00	0	
admin aide iii exec dept	6.00	164,528	2.00	72,765	2.00	74,747	
admin aide ii exec dept	.00	10,452	.00	0	.00	0	
office secy ii	.00	3,528	1.00	34,136	1.00	34,756	
clerk iv exec dept	1.00	27,443	.00	0	.00	0	

TOTAL d10a0101*	80.00	5,911,803	80.00	6,263,089	80.00	6,336,992	
TOTAL d10a01 **	80.00	5,911,803	80.00	6,263,089	80.00	6,336,992	

d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	79,168	1.00	82,109	1.00	83,680	
spec asst iii exec dept	1.00	21,804	1.00	54,637	1.00	55,686	

TOTAL d11a0401*	2.00	100,972	2.00	136,746	2.00	139,366	
TOTAL d11a04 **	2.00	100,972	2.00	136,746	2.00	139,366	

d12a02 Department of Disabilities							
d12a0201 General Administration							
secy dept disabilities	1.00	115,892	1.00	117,299	1.00	117,299	
dep secy dept disabilities	1.00	100,518	1.00	104,975	1.00	104,975	
administrator vi	1.00	76,424	1.00	79,309	1.00	80,823	
prgm mgr iii	1.00	46,037	1.00	70,140	1.00	71,490	
admin prog mgr i	1.00	66,598	1.00	65,798	1.00	67,069	
administrator iv	1.00	65,753	1.00	68,366	1.00	69,689	
administrator iii	3.00	184,197	4.00	250,843	4.00	255,678	
administrator iii	1.00	62,407	1.00	64,039	1.00	65,274	
administrator iv	3.00	187,926	3.00	195,698	3.00	199,479	
administrator ii	2.00	96,753	2.00	107,090	2.00	109,142	
webmaster ii	1.00	53,205	1.00	56,126	1.00	57,204	
administrator i	1.00	14,653	2.00	105,850	2.00	107,878	
hum ser spec v pgms cordnatr	1.00	33,564	1.00	49,694	1.00	50,644	
spec asst iii exec dept	1.00	44,765	1.00	47,398	1.00	48,302	
admin officer iii	1.00	39,090	.00	0	.00	0	
admin officer ii	1.00	34,486	.00	0	.00	0	
admin officer i	1.00	48,014	1.00	44,605	1.00	45,436	
exec assoc i	1.00	27,686	1.00	40,271	1.00	41,760	
office secy ii	.00	0	1.00	35,390	1.00	36,038	
office secy i	1.00	18,929	1.00	30,974	1.00	31,532	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d12a02 Department of Disabilities							
d12a0201 General Administration							
obs-office assistant ii gen	.00	2,866	.00	0	.00	0	

TOTAL d12a0201*	24.00	1,319,763	25.00	1,533,865	25.00	1,559,712	
TOTAL d12a02 **	24.00	1,319,763	25.00	1,533,865	25.00	1,559,712	

d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide vi	1.00	79,776	1.00	93,490	1.00	95,289	
prgm mgr senior ii	1.00	98,705	1.00	102,036	1.00	104,005	
exec aide ii	1.00	70,768	2.00	151,365	2.00	154,249	
administrator v	2.00	118,293	2.00	145,250	2.00	148,014	
administrator iii	2.00	43,763	2.00	105,227	2.00	108,070	
administrator i	2.00	69,046	1.00	39,478	1.00	40,935	
asst attorney general v	1.00	31,041	1.00	72,855	1.00	74,241	
administrator iv	1.00	65,753	.00	0	.00	0	
administrator ii	.00	0	1.00	59,993	1.00	61,147	
spec asst iii exec dept	1.00	44,491	2.00	107,823	2.00	109,889	
admin officer iii	2.00	89,316	3.00	142,600	3.00	146,085	
admin officer ii	1.00	46,614	1.00	48,455	1.00	49,379	
spec asst ii exec dept	3.00	131,079	1.00	48,917	1.00	49,851	

TOTAL d13a1301*	18.00	888,645	18.00	1,117,489	18.00	1,141,154	
TOTAL d13a13 **	18.00	888,645	18.00	1,117,489	18.00	1,141,154	

d15a05 Executive Dept-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	1.00	125,036	1.00	127,614	1.00	127,614	
exec aide vii	1.00	97,434	1.00	100,747	1.00	102,691	
dot executive v	.00	0	1.00	100,105	1.00	102,036	
exec aide v	1.00	96,599	.00	0	.00	0	
administrator vii	1.00	75,405	1.00	78,439	1.00	79,935	
administrator vi	1.00	39,570	1.00	77,096	1.00	78,567	
prgm mgr ii	1.00	59,804	1.00	77,948	1.00	79,435	
administrator iii	.00	0	2.00	106,987	2.00	109,865	
administrator i	1.00	51,894	1.00	54,118	1.00	55,156	
spec asst ii exec dept	1.00	21,960	1.00	42,535	1.00	43,323	
admin aide iii exec dept	1.00	36,665	1.00	39,290	1.00	40,015	

TOTAL d15a0503*	9.00	604,367	11.00	804,879	11.00	818,637	

d15a0505 Office of Service and Volunteerism							
exec aide iv	1.00	76,716	1.00	93,788	1.00	95,594	
administrator vii	1.00	76,669	1.00	83,816	1.00	85,421	
exec aide ii	.00	0	1.00	66,855	1.00	68,149	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d15a0505 Office of Service and Volunteerism							
exec asst iii exec dept	1.00	86,597	1.00	88,865	1.00	88,865	
exec asst ii exec dept	1.00	60,236	.00	0	.00	0	
exec asst i exec dept	1.00	15,309	1.00	44,754	1.00	46,432	
administrator iv	1.00	105,977	3.00	166,311	3.00	172,701	
administrator ii	2.00	40,069	.00	0	.00	0	
spec asst iii exec dept	2.00	101,363	2.00	105,380	2.00	107,399	
admin officer iii	2.00	58,781	2.00	96,354	2.00	98,573	

TOTAL d15a0505*	12.00	621,717	12.00	746,123	12.00	763,134	
d15a0506 State Ethics Commission							
exec aide v	1.00	100,636	1.00	104,005	1.00	106,013	
exec aide iv	1.00	86,344	1.00	89,434	1.00	91,152	
administrator vii	2.00	134,588	2.00	147,151	2.00	151,232	
spec asst iii exec dept	1.00	53,056	1.00	55,156	1.00	56,215	
admin spec iii	1.00	36,639	1.00	38,228	1.00	38,932	
spec asst i exec dept	2.00	65,187	2.00	75,989	2.00	77,977	
obs-legal assistant ii	1.00	12,329	.00	0	.00	0	
admin aide ii exec dept	.00	20,990	1.00	35,284	1.00	35,929	

TOTAL d15a0506*	9.00	509,769	9.00	545,247	9.00	557,450	
d15a0507 Health Care Alternative Dispute Resolution Office							
exec aide iii	1.00	86,487	1.00	89,574	1.00	91,294	
exec asst ii exec dept	1.00	65,192	1.00	71,605	1.00	72,965	
spec asst ii exec dept	1.00	41,800	1.00	44,130	1.00	44,951	
spec asst i exec dept	1.00	38,911	1.00	40,381	1.00	41,127	
admin aide ii exec dept	1.00	36,018	1.00	37,598	1.00	38,289	

TOTAL d15a0507*	5.00	268,408	5.00	283,288	5.00	288,626	
d15a0516 Governor's Office of Crime Control and Prevention							
exec vii	1.00	108,502	1.00	109,906	1.00	109,906	
exec aide v	2.00	175,777	3.00	281,613	3.00	287,031	
exec aide iv	1.00	70,427	1.00	76,854	1.00	78,319	
administrator vii	8.00	566,229	8.00	644,625	7.00	573,643	Transfer to D18
administrator vi	1.00	94,398	1.00	67,502	1.00	68,809	
exec aide ii	1.00	64,301	1.00	66,855	1.00	68,149	
exec aide i	1.00	77,284	1.00	80,185	1.00	81,715	
administrator iii	5.00	257,243	5.00	267,909	5.00	275,012	
exec asst i exec dept	1.00	57,068	1.00	59,331	1.00	60,473	
administrator i	1.00	46,468	1.00	48,302	1.00	49,224	
administrator iv	3.00	168,028	3.00	178,104	3.00	182,516	
administrator ii	4.00	213,958	4.00	225,234	4.00	229,562	
spec asst iii exec dept	1.00	50,013	1.00	49,224	1.00	50,164	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d15a0516 Governor's Office of Crime Control and Prevention							
admin officer iii	6.00	206,670	6.00	252,428	6.00	260,048	
spec asst ii exec dept	3.00	120,657	3.00	126,327	3.00	129,382	
admin aide iii exec dept	1.00	32,211	1.00	34,313	1.00	35,564	

TOTAL d15a0516*	40.00	2,309,234	41.00	2,568,712	40.00	2,539,517	
d15a0517 Volunteer Maryland							
administrator vii	.00	0	.00	0	1.00	75,532	New
administrator ii	.00	0	.00	0	1.00	46,911	New
admin officer iii	.00	0	.00	0	2.00	85,754	New

TOTAL d15a0517*	.00	0	.00	0	4.00	208,197	
d15a0522 Governor's Grants Office							
exec aide vi	1.00	100,469	1.00	103,843	1.00	105,848	
exec aide v	.00	39,820	1.00	90,146	1.00	91,878	
exec aide iv	1.00	44,518	.00	0	.00	0	
administrator ii	1.00	19,774	1.00	59,993	1.00	61,147	
spec asst iii exec dept	.00	23,825	.00	0	.00	0	

TOTAL d15a0522*	3.00	228,406	3.00	253,982	3.00	258,873	
d15a0523 State Labor Relations Board							
prgm mgr senior iii	1.00	16,311	1.00	70,492	1.00	73,188	
prgm mgr senior i	.00	0	1.00	84,481	1.00	86,100	
exec aide iii	1.00	72,083	1.00	70,025	1.00	71,380	
spec asst ii exec dept	.50	0	.00	0	.00	0	

TOTAL d15a0523*	2.50	88,394	3.00	224,998	3.00	230,668	
TOTAL d15a05 **	80.50	4,630,295	84.00	5,427,229	87.00	5,665,102	
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	76,524	1.00	87,500	1.00	87,500	
exec aide v	1.00	87,888	1.00	91,003	1.00	92,752	
exec aide iv	.00	22,840	1.00	77,579	1.00	79,059	
administrator vii	3.00	144,752	2.00	155,446	2.00	158,440	
administrator vi	.00	0	1.00	76,367	1.00	77,824	
administrator v	2.00	166,379	1.00	73,660	1.00	75,062	
administrator iii	.00	17,393	1.00	53,946	1.00	54,981	
administrator iv	3.00	178,802	3.00	173,654	3.00	177,961	
administrator ii	2.00	81,356	1.00	51,527	1.00	52,512	
spec asst iii exec dept	.00	29,104	1.00	49,694	1.00	50,644	
admin officer iii	3.00	69,265	3.00	119,731	3.00	124,154	
admin officer ii	.00	57,493	2.00	98,758	2.00	100,644	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
spec asst ii exec dept	5.00	225,611	7.00	292,663	7.00	300,972	
admin officer i	4.50	91,187	.50	17,298	.50	17,929	
admin spec iii	1.00	20,675	.00	0	.00	0	
admin aide iii exec dept	3.00	97,535	3.00	107,704	3.00	110,961	
admin aide ii exec dept	2.00	55,998	2.00	61,212	2.00	63,415	
admin aide i exec dept	1.00	26,835	1.00	29,834	1.00	30,905	

TOTAL d16a0601*	31.50	1,449,637	31.50	1,617,576	31.50	1,655,715	
TOTAL d16a06 **	31.50	1,449,637	31.50	1,617,576	31.50	1,655,715	

d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	26.00	982,180	26.00	1,026,065	27.00	1,120,036	New
staff positions	9.00	345,090	9.00	360,509	9.00	373,346	

TOTAL d17b0151*	35.00	1,327,270	35.00	1,386,574	36.00	1,493,382	
TOTAL d17b01 **	35.00	1,327,270	35.00	1,386,574	36.00	1,493,382	

d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
exec aide viii	1.00	103,782	1.00	106,400	1.00	106,400	
exec aide vi	1.00	48,442	1.00	95,289	1.00	97,123	
principal counsel	.00	0	.00	0	.50	50,452	New
exec aide v	.00	57,464	.00	0	.00	0	
administrator vii	.00	0	1.00	83,816	2.00	170,031	Transfer fm D15
exec aide iii	.00	1,290	.00	0	.00	0	
administrator vi	.00	16,918	1.00	70,140	1.00	71,490	
administrator v	1.00	33,076	1.00	66,965	1.00	68,260	
administrator iii	5.00	228,426	3.00	169,211	3.00	173,439	
administrator i	.00	14,690	.00	0	.00	0	
administrator iv	4.00	116,685	2.00	125,459	2.00	127,879	
administrator ii	3.00	144,842	3.00	152,243	4.00	202,914	New
spec asst iii exec dept	1.00	29,839	2.00	105,730	2.00	107,756	
admin officer iii	1.00	25,208	1.00	45,298	1.00	46,147	
admin officer ii	1.00	23,314	1.00	42,535	1.00	43,323	
admin officer i	.00	16,802	.00	0	.00	0	
admin aide iii exec dept	1.00	26,870	2.00	72,427	2.00	74,402	
admin aide ii exec dept	.00	16,749	.00	0	.00	0	
admin aide i exec dept	.00	11,016	.00	0	.00	0	

TOTAL d18a1801*	19.00	915,413	19.00	1,135,513	21.50	1,339,616	
TOTAL d18a18 **	19.00	915,413	19.00	1,135,513	21.50	1,339,616	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d25e03 Interagency Committee for School Construction							
d25e0301 General Administration							
exec vii	1.00	113,124	1.00	114,950	1.00	114,950	
prgm mgr senior ii	.00	0	1.00	97,283	1.00	99,158	
prgm mgr senior i	1.00	88,027	.00	0	.00	0	
admin prog mgr iii	1.00	76,424	1.00	79,309	1.00	80,823	
prgm mgr i	2.00	120,128	4.00	250,591	4.00	255,428	
financial compliance auditor pr	.00	46,522	1.00	57,112	1.00	58,210	
financial compliance auditor pr	1.00	0	.00	0	.00	0	
administrator i	1.00	44,765	1.00	47,398	1.00	48,302	
financial compliance auditor, l	.00	8,065	.00	0	.00	0	
agency budget specialist ii	1.00	36,445	1.00	39,873	1.00	41,345	
financial compliance auditor ii	.00	28,682	1.00	44,470	1.00	45,298	
financial compliance auditor i	1.00	12,620	.00	0	.00	0	
admin officer i	1.00	42,890	1.00	44,605	1.00	45,436	
admin spec iii	1.00	32,807	1.00	34,939	1.00	36,214	
admin spec iii	1.00	28,291	1.00	32,533	1.00	33,712	
services supervisor i	1.00	21,353	1.00	28,300	1.00	29,309	
exec assoc i	.00	0	1.00	42,929	1.00	43,727	
management assoc	1.00	38,687	.00	0	.00	0	
admin aide	1.00	28,944	1.00	30,606	1.00	31,708	
office secy ii	2.00	42,486	2.00	53,298	2.00	55,184	

TOTAL d25e0301*	17.00	810,260	19.00	998,196	19.00	1,018,804	
TOTAL d25e03 **	17.00	810,260	19.00	998,196	19.00	1,018,804	

d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	123,771	1.00	125,176	1.00	125,176	
dep secy dept aging	1.00	95,075	1.00	98,580	1.00	98,580	
prgm mgr senior ii	1.00	98,705	1.00	102,036	1.00	104,005	
asst attorney general vi	1.00	88,174	1.00	91,294	1.00	93,048	
admin prog mgr ii	1.00	69,196	1.00	72,285	1.00	73,660	
prgm mgr ii	2.00	130,134	2.00	137,416	2.00	140,049	
prgm mgr i	1.00	56,976	1.00	59,238	1.00	60,380	
administrator iii	2.00	62,783	1.00	65,274	1.00	66,535	
administrator iii	1.00	18,502	.00	0	.00	0	
computer network spec mgr	1.00	70,205	1.00	72,965	1.00	74,354	
accountant supervisor ii	1.00	74,037	1.00	62,827	1.00	64,039	
data base spec ii	1.00	70,352	1.00	64,039	1.00	65,274	
fiscal services administrator i	1.00	53,240	1.00	44,754	1.00	46,432	
personnel administrator ii	1.00	62,783	1.00	65,274	1.00	66,535	
administrator ii	2.00	130,342	4.00	227,892	4.00	232,272	
administrator ii	1.00	72,089	1.00	52,020	1.00	53,016	
computer network spec ii	1.00	51,482	1.00	53,519	1.00	54,546	
internal auditor officer	1.00	57,705	1.00	59,993	1.00	61,147	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
d26a07 Department of Aging							
d26a0701 General Administration							
accountant, advanced	1.00	13,869	1.00	51,612	1.00	52,600	
administrator i	1.00	53,561	1.00	55,686	1.00	56,755	
administrator i	1.00	46,907	1.00	39,478	1.00	40,935	
hum ser spec v aging	2.70	145,128	2.70	150,881	2.70	153,778	
nutritionist iii	1.00	25,816	1.00	53,609	1.00	54,637	
hum ser spec iv aging	7.70	364,145	8.70	415,634	8.70	424,892	
pub affairs officer ii	1.00	50,197	1.00	52,186	1.00	53,185	
accountant i	.00	19,769	1.00	44,951	1.00	45,788	
admin officer ii	3.00	70,711	2.00	91,846	2.00	93,578	
hum ser spec iii aging	1.00	42,545	2.00	77,799	2.00	79,869	
admin officer i	.00	2,275	.00	0	.00	0	
admin spec ii	1.00	50,315	3.00	108,824	3.00	110,817	
administrative specialist i	.00	0	2.00	59,668	2.00	61,810	BPW(1.4)
personnel associate iii	1.00	40,988	1.00	42,664	1.00	43,456	
fiscal accounts technician ii	1.00	38,091	1.00	39,712	1.00	40,444	
fiscal accounts technician i	1.00	35,411	1.00	36,976	1.00	37,654	
exec assoc iii	1.00	51,482	1.00	53,519	1.00	54,546	
exec assoc ii	1.00	44,398	1.00	46,147	1.00	47,027	
management associate	2.00	92,599	2.00	96,264	2.00	98,095	
admin aide	.00	23,154	1.00	37,940	1.00	38,638	
admin aide	1.00	36,356	1.00	37,940	1.00	38,638	
office secy iii	3.00	67,731	.00	0	.00	0	
office secy ii	2.00	69,882	2.00	72,636	2.00	73,965	
fiscal accounts clerk i	.00	51	.00	0	.00	0	
office clerk ii	1.00	28,509	1.00	29,938	1.00	30,475	
clerical assistant	.60	43	.00	0	.00	0	
senior citizen aide	.00	836,124	.00	876,042	.00	876,042	
<hr/>							
TOTAL d26a0701*	56.00	3,635,608	59.40	4,026,534	59.40	4,086,672	
TOTAL d26a07 **	56.00	3,635,608	59.40	4,026,534	59.40	4,086,672	
d27100 Commission on Human Relations							
d2710001 General Administration							
exec dir comm on human relatns	1.00	105,000	1.00	106,400	1.00	106,400	
dep dir human relatns	1.00	86,340	1.00	90,373	1.00	90,373	
admin prog mgr iv	1.00	83,210	1.00	86,232	1.00	87,887	
dp director i	1.00	77,909	1.00	80,823	1.00	82,368	
administrator iv	.00	597	.00	0	.00	0	
administrator iii	1.00	57,613	1.00	59,902	1.00	61,056	
general counsel human relations	1.00	103,435	1.00	106,860	1.00	108,925	
asst gen counsel iii human rel	1.00	64,653	1.00	57,948	1.00	60,177	
asst gen counsel i human rel	1.00	69,532	1.00	72,285	1.00	73,660	
staff attorney ii	.00	0	1.00	44,754	2.00	99,274	BPW(1);New(1)
administrator ii	1.00	51,482	1.00	53,519	1.00	54,546	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d27l00 Commission on Human Relations							
d27l0001 General Administration							
computer network spec ii	1.00	51,972	1.00	54,033	1.00	55,070	
human relations representative	4.00	233,593	4.00	242,857	4.00	247,541	
human relations representative	6.50	343,368	6.50	356,966	6.50	363,812	
obs-fiscal specialist iii	.60	32,541	.60	33,729	.60	34,376	
personnel officer iii	.50	29,738	.50	30,916	.50	31,511	
human relations representative	10.00	534,785	14.00	682,364	15.00	746,932	New
emp training spec ii	.00	520	.00	0	.00	0	
admin officer i	1.00	43,705	1.00	45,436	1.00	46,291	
human relations representative	4.00	126,369	2.00	78,156	2.00	80,294	
human relations representative	2.00	47,950	.00	0	.00	0	
obs-admin spec i	1.00	33,493	1.00	35,020	1.00	35,659	
statistical asst II	.00	0	.00	0	1.00	25,742	New
hum relations asst	1.00	33,544	1.00	35,073	1.00	35,714	
exec assoc ii	1.00	50,197	1.00	52,186	1.00	53,185	
office clerk i	.00	223	.00	0	.00	0	

TOTAL d27l0001*	41.60	2,261,769	42.60	2,405,832	45.60	2,580,793	
TOTAL d27l00 **	41.60	2,261,769	42.60	2,405,832	45.60	2,580,793	

d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
administrative officer	1.00	79,069	1.00	40,900	1.00	40,900	
administrative specialist	1.00	35,293	1.00	38,900	1.00	38,900	
administrator	1.00	82,450	1.00	85,824	1.00	85,824	
assistant project manager	1.00	54,461	1.00	56,366	1.00	56,366	
asst attorney general	1.00	36,402	1.00	76,970	1.00	76,970	
chief financial officer	1.00	107,882	1.00	111,172	1.00	111,172	
deputy director	1.00	0	1.00	0	1.00	0	
executive director	1.00	0	1.00	0	1.00	0	
fiscal administrator	1.00	71,909	1.00	73,620	1.00	73,620	
human resource manager	1.00	33,949	1.00	52,966	1.00	52,966	
msa executive associate i	1.00	36,866	1.00	51,161	1.00	51,161	
msa executive associate ii	3.80	117,854	3.80	174,238	3.80	174,238	
msa executive associate iii	1.00	62,296	1.00	64,383	1.00	64,383	
principal counsel	1.00	0	1.00	0	1.00	0	
procurement associate	1.00	35,401	1.00	36,790	1.00	36,790	
procurement officer	1.00	105,093	1.00	111,680	1.00	111,680	
procurement specialist	1.00	52,780	1.00	56,000	1.00	56,000	
project director	1.00	92,604	1.00	101,023	1.00	101,023	
project executive	1.00	164,291	1.00	169,256	1.00	169,256	
project manager	1.00	0	1.00	85,000	1.00	85,000	

TOTAL d28a0341*	22.80	1,168,600	22.80	1,386,249	22.80	1,386,249	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d28a0344 Facilities Management							
administrative clerk	1.00	26,131	1.00	27,424	1.00	27,424	
administrative manager	.00	25,735	.00	56,529	1.00	56,529	
administrative officer	1.00	11,587	1.00	42,155	1.00	42,155	
administrative specialist	1.00	26,745	1.00	30,000	1.00	30,000	
buyer	1.00	0	1.00	52,000	1.00	52,000	
deputy director security	.00	0	.00	57,157	1.00	57,157	
director of facilities mgmt	.00	0	.00	0	.00	0	
director of operations	4.00	286,089	4.00	351,180	4.00	351,180	
executive associate	1.00	0	1.00	32,500	1.00	32,500	
maintenance general	8.00	228,549	8.00	252,700	8.00	252,700	
maintenance manager	.00	0	.00	78,022	.00	78,022	
maintenance supervisors	5.00	324,577	5.00	203,845	4.00	203,845	
maintenance technician	14.00	373,684	14.00	531,390	14.00	531,390	
manager of technical systems	1.00	86,010	1.00	90,501	1.00	90,501	
operations director	1.00	0	1.00	66,300	1.00	66,300	
security manager	1.00	83,418	1.00	88,238	1.00	88,238	
security officers	11.00	221,234	11.00	369,060	11.00	369,060	
security shift supervisor	6.00	208,678	6.00	231,573	5.00	231,573	
senior maintenance technician	13.00	471,976	13.00	605,751	13.00	605,751	
stadium engineer	1.00	83,815	1.00	88,149	1.00	88,149	

TOTAL d28a0344*	70.00	2,458,228	70.00	3,254,474	70.00	3,254,474	
TOTAL d28a03 **	92.80	3,626,828	92.80	4,640,723	92.80	4,640,723	
d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	96,846	1.00	98,246	1.00	98,246	
prgm mgr senior ii	1.00	58,789	1.00	73,943	1.00	76,757	
admin prog mgr iv	1.00	88,739	1.00	78,439	1.00	79,935	
prgm mgr iii	1.00	70,210	1.00	68,809	1.00	70,140	
administrator v	2.00	115,614	2.00	119,316	2.00	122,668	
dp asst director i	2.00	133,323	2.00	138,608	2.00	141,266	
prgm mgr ii	.00	135,536	1.00	65,067	1.00	66,323	
fiscal services administrator i	1.00	62,086	1.00	64,551	1.00	65,798	
data base spec supervisor	1.00	50,413	1.00	53,390	1.00	55,437	
dp technical support spec ii	.00	0	1.00	54,981	1.00	56,034	
administrator ii	1.00	51,482	1.00	42,026	1.00	43,585	
computer network spec ii	1.00	43,428	1.00	50,561	1.00	51,527	
computer network spec ii	1.00	51,972	1.00	54,033	1.00	55,070	
webmaster ii	1.00	0	.00	0	.00	0	
administrator i	.00	98,524	.00	0	.00	0	
personnel officer iii	1.00	40,300	1.00	57,294	1.00	58,397	
admin officer iii	.00	47,427	.00	0	.00	0	
admin officer ii	1.00	44,282	1.00	34,870	1.00	36,142	
admin officer i	.00	64,366	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d38i01 State Board of Elections							
d38i0101 General Administration							
admin spec iii	3.00	119,277	2.00	84,948	2.00	86,525	
admin spec iii	.00	0	1.00	39,290	1.00	40,015	
admin spec ii	1.00	33,751	1.00	35,284	1.00	35,929	
obs-admin spec trainee	1.00	28,464	1.00	29,891	1.00	30,426	
computer user support spec ii	1.00	43,110	1.00	42,276	1.00	43,060	
management associate	.00	61,349	.00	0	.00	0	
admin aide	1.00	81,074	1.00	40,074	1.00	40,814	
admin aide	1.00	36,356	1.00	37,940	1.00	38,638	
office secy iii	1.00	4,942	1.00	34,086	1.00	34,707	
office secy iii	2.00	32,575	1.00	34,086	1.00	34,707	
office secy ii	2.00	74,432	2.00	63,567	2.00	64,716	
office services clerk	.50	13,138	.50	15,627	.50	15,909	

TOTAL d38i0101*	29.50	1,781,805	29.50	1,511,203	29.50	1,542,771	
d38i0102 Help America Vote Act							
prgm mgr ii	1.00	0	1.00	75,770	1.00	77,212	
administrator i	1.00	0	1.00	49,694	1.00	50,644	
admin officer iii	1.00	0	1.00	49,303	1.00	50,245	

TOTAL d38i0102*	3.00	0	3.00	174,767	3.00	178,101	
TOTAL d38i01 **	32.50	1,781,805	32.50	1,685,970	32.50	1,720,872	
d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	107,873	1.00	111,946	1.00	111,946	
mbr bd contract appeals	2.00	199,900	2.00	201,936	2.00	201,936	
obs-executive associate iii	1.00	53,985	1.00	56,126	1.00	57,204	
exec assoc ii	1.00	47,879	1.00	49,769	1.00	50,720	

TOTAL d39s0001*	5.00	409,637	5.00	419,777	5.00	421,806	
TOTAL d39s00 **	5.00	409,637	5.00	419,777	5.00	421,806	
d40w01 Department of Planning							
d40w0101 Administration							
secy dept planning	1.00	126,214	1.00	127,614	1.00	127,614	
principal counsel	.00	30,435	1.00	108,925	1.00	111,031	
asst attorney general viii	.00	0	1.00	97,283	1.00	99,158	
prgm mgr senior ii	1.00	73,285	.00	0	.00	0	
dp director iii	1.00	84,694	1.00	87,751	1.00	89,434	
prgm mgr senior i	1.00	154,353	1.00	83,680	1.00	85,282	
asst attorney general vi	.00	0	1.00	79,935	1.00	81,464	
administrator vi	.00	56,333	.00	0	.00	0	
prgm mgr iii	.00	61,280	1.00	79,309	1.00	80,823	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d40w01 Department of Planning							
d40w0101 Administration							
dp programmer analyst manager	1.00	71,565	1.00	74,354	1.00	75,770	
prgm mgr ii	.00	20,843	.00	0	.00	0	
administrator iii	.00	61,595	.00	0	.00	0	
computer network spec mgr	2.00	82,267	1.00	70,248	1.00	71,605	
accountant manager i	1.00	65,125	1.00	67,718	1.00	69,028	
computer network spec supr	1.00	0	1.00	64,551	1.00	65,798	
data base spec supervisor	1.00	0	.00	0	.00	0	
dp programmer analyst superviso	1.00	93,140	3.00	173,804	3.00	178,058	
accountant supervisor ii	1.00	58,167	1.00	60,473	1.00	61,638	
computer network spec lead	1.00	52,888	1.00	54,981	1.00	56,034	
dp programmer analyst lead/adva	1.00	13,395	.00	0	.00	0	
personnel administrator ii	1.00	60,429	1.00	62,827	1.00	64,039	
planner v	.00	57,068	.00	0	.00	0	
computer network spec ii	1.00	88,431	2.00	107,058	2.00	109,112	
dp programmer analyst ii	1.00	13,290	.00	0	.00	0	
webmaster ii	.00	51,972	.00	0	.00	0	
accountant, advanced	2.00	48,258	2.00	97,562	2.00	99,425	
administrator i	.00	54,074	.00	0	.00	0	
administrator i	.00	33,232	.00	0	.00	0	
computer network spec i	1.00	13,980	.00	0	.00	0	
spec asst iii exec dept	.00	18,333	.00	0	.00	0	
dp functional analyst i	1.00	43,570	3.00	132,293	3.00	135,544	
personnel officer i	1.00	44,051	1.00	45,788	1.00	46,657	
admin officer i	.00	43,294	.00	0	.00	0	
computer info services spec i	1.00	42,093	1.00	43,790	1.00	44,605	
admin spec iii	1.00	0	2.00	83,045	2.00	84,583	
admin spec iii	1.00	0	1.00	37,884	1.00	38,580	
dp programmer	2.00	-865	.00	0	.00	0	
paralegal ii	.00	0	1.00	41,127	1.00	41,888	
management associate	1.00	44,536	1.00	46,291	1.00	47,173	
admin aide	2.00	0	3.00	107,027	3.00	109,504	
office secy iii	3.00	35,741	1.00	37,315	1.00	38,000	
fiscal accounts clerk ii	1.00	0	1.00	31,769	1.00	32,343	
office secy ii	.00	0	1.00	30,655	1.00	31,206	
office secy i	1.00	0	.00	0	.00	0	
office services clerk	1.00	25,087	1.00	26,904	1.00	27,857	

TOTAL d40w0101*	36.00	1,822,153	38.00	2,161,961	38.00	2,203,253	

d40w0102 Communications and Intergovernmental Affairs							
prgm mgr senior i	1.00	0	1.00	79,059	1.00	80,568	
prgm mgr iv	1.00	82,410	1.00	85,421	1.00	87,060	
administrator vi	1.00	0	1.00	59,680	1.00	61,978	
principal planner	1.00	0	1.00	73,660	1.00	75,062	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
d40w0102 Communications and Intergovernmental Affairs							
administrator iii	2.00	0	2.00	124,489	2.00	126,890	
planner v	1.00	145,065	2.00	126,866	2.00	129,314	
planner iv	1.00	37,868	.00	0	.00	0	
webmaster ii	1.00	0	1.00	54,033	1.00	55,070	
administrator i	1.00	0	1.00	56,215	1.00	57,294	
pub affairs officer ii	1.00	0	1.00	50,245	1.00	51,206	
admin officer i	1.00	0	1.00	45,021	1.00	45,864	
admin spec iii	.00	30,970	.00	0	.00	0	
admin aide	.00	36,867	.00	0	.00	0	
office secy iii	.00	7,011	.00	0	.00	0	
fiscal accounts clerk ii	.00	29,612	.00	0	.00	0	
TOTAL d40w0102*	12.00	369,803	12.00	754,689	12.00	770,306	
d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	100,636	1.00	104,005	1.00	106,013	
prgm mgr iv	1.00	3,713	1.00	57,948	1.00	60,177	
prgm mgr iii	1.00	76,935	1.00	80,823	1.00	82,368	
prgm mgr ii	1.00	65,022	1.00	67,606	1.00	68,914	
principal planner	2.00	143,133	2.00	144,643	2.00	147,418	
administrator iii	1.00	119,730	1.00	64,039	1.00	65,274	
data base spec supervisor	1.00	68,322	1.00	71,039	1.00	72,395	
dp programmer analyst lead/adva	2.00	123,192	2.00	128,090	2.00	130,562	
dp quality assurance spec	1.00	62,184	2.00	124,559	2.00	126,961	
planner iv	1.00	52,968	1.00	55,070	1.00	56,126	
dp functional analyst ii	.00	125	1.00	39,478	1.00	40,935	
dp functional analyst i	.00	50,458	1.00	52,680	1.00	53,689	
planner iii	1.00	30,464	.00	0	.00	0	
planner ii	.00	43,637	.00	0	.00	0	
admin officer i	3.00	105,289	2.00	90,062	2.00	91,753	
obs-data proc prog analyst spec	1.00	44,117	1.00	45,864	1.00	46,732	
cartographer iv	1.00	9,761	.00	0	.00	0	
cartographer ii	1.00	66,756	2.00	77,988	2.00	79,424	
cartographer i	1.00	16,837	1.00	35,390	1.00	36,038	
admin aide	.00	38,091	.00	0	.00	0	
TOTAL d40w0103*	20.00	1,221,370	21.00	1,239,284	21.00	1,264,779	
d40w0104 Planning Services							
dep dir office planning	1.00	95,159	1.00	96,559	1.00	96,559	
prgm mgr senior i	2.00	149,953	2.00	161,089	2.00	164,851	
prgm mgr iv	4.00	323,356	5.00	396,456	4.00	344,994	Abolish
administrator vi	.00	24,925	1.00	67,502	1.00	68,809	
prgm mgr iii	2.00	83,212	1.00	79,309	1.00	80,823	
prgm mgr ii	2.00	151	2.00	101,786	1.00	52,842	Abolish

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
d40w0104 Planning Services							
principal planner	5.00	410,857	5.00	357,499	5.00	364,348	
dp quality assurance spec	.00	57,613	.00	0	.00	0	
planner v	8.00	388,469	10.00	592,968	10.00	605,212	
administrator ii	1.00	29,121	1.00	42,026	1.00	43,585	
planner iv	10.00	378,985	7.00	379,239	7.00	387,272	
planner iv	1.00	24,360	.00	0	.00	0	
administrator i	.00	0	1.00	53,609	1.00	54,637	
dp functional analyst ii	1.00	52,553	1.00	54,637	1.00	55,686	
spec asst iii exec dept	1.00	0	.00	0	.00	0	
dp functional analyst i	.00	28,668	.00	0	.00	0	
planner iii	1.00	27,037	2.00	93,317	2.00	95,860	
pub affairs officer ii	.00	48,332	.00	0	.00	0	
planner ii	1.00	0	1.00	45,370	1.00	46,223	
admin officer i	1.00	39,788	1.00	41,443	1.00	42,210	
admin spec iii	.00	39,080	.00	0	.00	0	
admin spec iii	.00	36,298	.00	0	.00	0	
dp programmer	.00	13,257	.00	0	.00	0	
management associate	1.00	42,890	1.00	44,605	1.00	45,436	
admin aide	.00	3,476	.00	0	.00	0	
office secy iii	1.50	47,955	1.50	50,677	1.50	51,882	
office secy ii	.50	27,950	.50	19,733	.50	20,096	
office secy i	.00	18,981	.00	0	.00	0	
TOTAL d40w0104*	44.00	2,392,426	44.00	2,677,824	42.00	2,621,325	
d40w0107 Management Planning and Educational Outreach							
exec v	1.00	73,859	1.00	99,076	1.00	99,076	
prgm mgr iv	1.00	52,917	1.00	72,738	1.00	74,120	
administrator iv	.00	39,051	.00	0	.00	0	
prgm mgr i	1.00	51,663	1.00	71,039	1.00	72,395	
hcd community program admin i	1.00	0	.00	0	.00	0	
computer network spec supr	.00	39,803	.00	0	.00	0	
dp technical support spec super	1.00	7,009	.00	0	.00	0	
archaeologist iv	2.00	94,949	1.00	65,274	1.00	66,535	
administrator ii	1.00	44,186	1.00	60,570	1.00	61,738	
accountant, advanced	.00	2,962	.00	0	.00	0	
administrator i	1.00	40,624	.00	0	.00	0	
administrator i	.00	36,256	1.00	49,694	1.00	50,644	
research preservation supv	1.00	31,478	1.00	52,600	1.00	53,609	
admin officer iii	1.00	35,526	1.00	48,837	1.00	49,769	
agency grants specialist ii	1.00	3,815	.00	0	.00	0	
agency grants specialist ii	.00	34,258	1.00	52,186	1.00	53,185	
archaeologist iii	1.00	38,320	.00	0	.00	0	
research preservation spec ii	1.00	27,331	.00	0	.00	0	
agency grants specialist i	1.00	33,048	1.00	45,436	1.00	46,291	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d40w0107 Management Planning and Educational Outreach							
admin aide	1.00	24,603	1.00	34,651	1.00	35,284	
office secy iii	1.00	27,616	1.00	38,000	1.00	38,698	

TOTAL d40w0107*	17.00	739,274	12.00	690,101	12.00	701,344	

d40w0108 Museum Services							
prgm mgr iii	1.00	58,912	1.00	80,823	1.00	82,368	
prgm mgr ii	2.00	103,402	2.00	142,093	2.00	144,818	
prgm mgr i	1.00	50,682	1.00	69,689	1.00	71,039	
administrator iii	.00	36,586	1.00	59,331	1.00	60,473	
hcd community program admin iii	1.00	6,567	.00	0	.00	0	
administrator ii	1.00	44,186	1.00	60,570	1.00	61,738	
administrator i	1.00	33,368	1.00	54,118	1.00	55,156	
education exhibition supv	3.00	11,568	2.00	80,413	2.00	83,386	
research preservation supv	3.00	96,309	3.00	143,995	3.00	147,453	
research preservation spec le	2.00	64,546	2.00	90,182	2.00	92,646	
education exhibition spec ii	2.00	40,497	2.00	84,249	1.00	50,322	Abolish
maint supv i	1.00	31,483	1.00	43,323	1.00	44,130	
research preservation spec ii	3.00	90,460	3.00	124,810	3.00	127,824	
admin officer i	1.00	32,432	1.00	44,605	1.00	45,436	
research preservation spec i	.00	9,071	.00	0	.00	0	
admin spec ii	1.00	28,889	1.00	39,712	1.00	40,444	
education exhibition trainee	2.00	34,912	2.00	60,692	2.00	62,875	
lab tech ii	1.00	23,627	1.00	32,636	1.00	33,228	
office secy ii	1.00	22,500	2.00	62,975	2.00	64,112	
maint chief iv non lic	1.00	2,731	.00	0	.00	0	
maint chief iv non-licensed	.00	17,167	1.00	37,836	1.00	39,228	
maint chief iii	1.00	28,759	1.00	39,648	1.00	40,381	
maint mechanic senior	1.00	24,480	1.00	33,879	1.00	34,496	
maint mechanic	1.00	18,485	1.00	26,237	1.00	27,164	
maint asst	1.00	16,194	1.00	23,085	1.00	23,887	

TOTAL d40w0108*	32.00	927,813	32.00	1,434,901	31.00	1,432,604	

d40w0109 Research Survey and Registration							
administrator iv	.00	0	1.00	63,328	1.00	64,551	
prgm mgr i	1.00	51,325	1.00	70,364	1.00	71,717	
administrator iii	1.00	77,842	2.00	129,313	2.00	131,809	
hcd community program admin iii	1.00	5,316	.00	0	.00	0	
hcd community program admin i	2.00	0	.00	0	.00	0	
administrator i	.00	0	1.00	55,686	1.00	56,755	
administrator i	1.00	82,815	3.00	146,337	3.00	149,841	
research preservation supv	1.00	40,889	1.00	56,215	1.00	57,294	
archaeologist iii	.00	0	1.00	52,680	1.00	53,689	
assoc librarian ii	1.00	35,921	1.00	49,379	1.00	50,322	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d40w0109 Research Survey and Registration							
research preservation spec ii	2.00	69,017	2.00	94,749	2.00	96,545	
office secy iii	1.00	26,777	1.00	36,976	1.00	37,654	

TOTAL d40w0109*	11.00	389,902	14.00	755,027	14.00	770,177	
d40w0110 Preservation Services							
prgm mgr ii	1.00	53,087	1.00	72,965	1.00	74,354	
administrator iii	.00	40,250	1.00	65,274	1.00	66,535	
hcd community program admin iii	1.00	7,224	.00	0	.00	0	
hcd community program admin ii	1.00	0	.00	0	.00	0	
hcd community program admin i	1.00	0	.00	0	.00	0	
archaeologist iv	.00	0	1.00	65,274	1.00	66,535	
administrator ii	.00	33,502	1.00	46,911	1.00	48,700	
administrator i	1.00	37,899	1.00	52,101	1.00	53,099	
research preservation supv	1.00	40,624	1.00	55,686	1.00	56,755	
archaeologist iii	1.00	33,991	1.00	46,587	1.00	47,475	
research preservation spec le	1.00	35,971	1.00	49,303	1.00	50,245	
admin officer ii	.00	0	1.00	34,870	1.00	36,142	
research preservation spec ii	3.00	91,086	3.00	125,885	3.00	128,893	
research preservation spec i	.00	4,889	1.00	35,858	1.00	37,169	
office secy iii	1.00	14,949	1.00	27,329	1.00	28,300	

TOTAL d40w0110*	12.00	393,472	14.00	678,043	14.00	694,202	
TOTAL d40w01 **	184.00	8,256,213	187.00	10,391,830	184.00	10,457,990	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	1.00	120,954	1.00	122,368	1.00	122,368	
prgm mgr senior i	1.00	79,932	1.00	82,895	1.00	84,481	
admin prog mgr iv	1.00	72,720	1.00	75,532	1.00	76,970	
prgm mgr iv	1.00	86,487	1.00	89,574	1.00	91,294	
administrator iii	2.00	176,937	3.00	183,971	3.00	187,514	
fiscal services chief ii	1.00	72,369	1.00	74,470	1.00	75,884	
administrator ii	1.00	58,816	1.00	61,147	1.00	62,328	
administrator ii	1.00	57,705	1.00	59,993	1.00	61,147	
computer info services spec sup	1.00	47,745	1.00	50,561	1.00	51,527	
administrator i	1.00	50,120	1.00	52,101	1.00	53,099	
personnel officer iii	2.00	51,079	2.00	92,577	2.00	95,053	
computer info services spec ii	.00	33,161	1.00	45,298	1.00	46,147	
admin officer ii	1.00	46,993	1.00	48,917	1.00	49,851	
admin officer i	1.00	40,543	1.00	42,210	1.00	42,993	
computer info services spec i	1.00	10,816	.00	0	.00	0	
pub affairs officer i	1.00	37,302	1.00	41,827	1.00	42,602	
inventory control specialist	1.00	40,605	1.00	42,276	1.00	43,060	
agency buyer ii	1.00	37,040	1.00	38,638	1.00	39,349	
fiscal accounts technician supv	1.00	43,294	1.00	45,021	1.00	45,864	
personnel associate iii	1.00	40,988	1.00	42,664	1.00	43,456	
fiscal accounts technician ii	4.00	161,561	5.00	193,860	5.00	197,432	
personnel associate ii	1.00	30,246	1.00	32,269	1.00	33,436	
fiscal accounts technician i	1.00	20,704	.00	0	.00	0	
obs-executive associate iii	1.00	50,039	1.00	52,020	1.00	53,016	
telephone operator ii	.00	0	1.00	30,518	1.00	31,067	
automotive services mechanic	1.00	35,741	1.00	37,315	1.00	38,000	
TOTAL d50h0101*	29.00	1,503,897	31.00	1,638,022	31.00	1,667,938	
d50h0102 Air Operations and Maintenance							
asst adjutant general	1.00	108,267	1.00	110,534	1.00	110,534	
mil airport fire capt tech serv	.00	23,714	1.00	59,993	1.00	61,147	
mil airport firefight capt tng	.00	8,221	1.00	59,993	1.00	61,147	
mil airport firefighter captain	.00	165,075	2.00	119,986	2.00	122,294	
maint supv iii	1.00	53,056	1.00	55,156	1.00	56,215	
mil airport firefighter lt	2.00	245,672	4.00	221,196	4.00	225,441	
enrg ii civil-general	1.00	37,248	1.00	39,556	1.00	41,016	
acquisition agent ii	1.00	40,924	1.00	42,602	1.00	43,392	
envrmtl spec ii general	1.00	39,017	1.00	39,590	1.00	40,320	
mil airport firefighter ii	20.00	601,314	14.00	625,024	14.00	642,081	
mil airport firefighter i	2.00	54,633	1.00	38,841	1.00	40,271	
police officer suprv military	4.00	47,504	4.00	153,989	4.00	158,748	BPW(3)
mil airport firefighter trainee	.00	0	1.00	33,383	1.00	34,596	
police officer military	28.00	253,573	28.00	889,724	28.00	921,089	BPW(16)

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d50h0102 Air Operations and Maintenance							
obs-executive associate iii	1.00	205	.00	0	.00	0	
exec assoc i	.00	28,542	1.00	49,379	1.00	50,322	
admin aide	1.00	39,914	1.00	41,570	1.00	42,341	
supply officer iii	1.00	32,076	1.00	33,577	1.00	34,188	
carpenter supervisor	1.00	37,256	1.00	37,315	1.00	38,000	
maint chief i non lic	1.00	23,986	1.00	27,329	1.00	28,300	
carpenter trim	1.00	0	.00	0	.00	0	
electrician	2.00	54,827	2.00	58,671	2.00	60,175	
painter	1.00	27,995	1.00	30,655	1.00	31,206	
maint mechanic senior	4.00	117,071	5.00	151,064	5.00	154,204	
grounds supervisor ii	1.00	31,202	1.00	32,683	1.00	33,274	
building services worker ii	7.00	171,967	7.00	182,644	7.00	186,243	
groundskeeper ii	2.00	38,208	2.00	42,889	2.00	44,359	

TOTAL d50h0102*	84.00	2,281,467	84.00	3,177,343	84.00	3,260,903	

d50h0103 Army Operations and Maintenance							
asst adjutant general	1.00	55,088	1.00	110,534	1.00	110,534	
admin prog mgr iv	1.00	67,362	1.00	70,703	1.00	72,059	
admin prog mgr i	1.00	65,753	1.00	68,366	1.00	69,689	
administrator iii	2.00	94,512	2.00	100,086	2.00	103,912	
administrator iii	2.00	114,182	2.00	118,717	2.00	121,004	
administrator iii	1.00	0	.00	0	.00	0	
water res engr iv environmental	1.00	0	1.00	44,754	1.00	46,432	BPW(1)
computer info services spec sup	.00	32,119	.00	0	.00	0	
computer network spec ii	1.00	45,850	1.00	51,527	1.00	52,512	
maint engineer ii	1.00	60,522	1.00	62,929	1.00	64,142	
administrator i	1.00	53,561	1.00	55,686	1.00	56,755	
administrator i	1.00	58,910	1.00	61,249	1.00	62,427	
admin officer iii	2.00	73,837	2.00	96,312	2.00	98,149	
computer info services spec ii	1.00	45,242	1.00	47,027	1.00	47,922	
envrmntl spec iii general	1.00	50,677	1.00	52,680	1.00	53,689	
nat res biol iii	1.00	0	1.00	37,095	1.00	38,458	BPW(1)
acquisition agent supervisor	1.00	46,614	1.00	48,455	1.00	49,379	
maint supv i non lic	1.00	47,056	1.00	48,917	1.00	49,851	
architectural tech i	1.00	36,518	1.00	41,827	1.00	42,602	
envrmntl spec ii	1.00	0	1.00	32,788	1.00	33,977	BPW(1)
envrmntl spec ii cltrl res	1.00	0	1.00	32,788	1.00	33,977	BPW(1)
envrmntl spec i general	.00	19,488	1.00	30,844	1.00	31,955	
obs envrmntal spec i general	1.00	0	.00	0	.00	0	
bldg construction insp iii	2.00	83,905	2.00	87,307	2.00	88,942	
envrmntl enforcement inspector	3.00	0	3.00	92,532	3.00	95,865	BPW(3)
police officer suprv military	4.00	0	4.00	139,480	4.00	144,568	BPW(4)
police officer military	26.00	0	26.00	801,944	26.00	830,830	BPW(26)
building security officer ii	20.00	437,978	17.00	450,883	17.00	460,859	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d50h0103 Army Operations and Maintenance							
building security officer i	.00	3,359	3.00	67,780	3.00	69,704	
exec assoc i	1.00	46,175	1.00	48,001	1.00	48,917	
office secy iii	2.00	64,150	2.00	67,674	2.00	69,451	
services specialist	2.00	72,343	2.00	61,780	2.00	63,346	
office services clerk	1.00	32,374	1.00	33,879	1.00	34,496	
supply officer ii	1.00	30,399	1.00	31,865	1.00	32,441	
supply officer i	1.00	22,987	1.00	24,718	1.00	25,585	
telephone operator ii	1.00	29,072	.00	0	.00	0	
maint chief iv non lic	3.00	124,917	3.00	130,687	3.00	133,495	
electrician high voltage	1.00	38,091	1.00	39,712	1.00	40,444	
maint chief ii non lic	.00	13,918	1.00	39,712	1.00	40,444	
maint chief i non lic	3.00	93,371	3.00	100,303	3.00	102,611	
refrigeration mechanic	1.00	25,066	.00	0	.00	0	
carpenter trim	4.00	123,981	4.00	130,671	4.00	133,571	
electrician	1.00	41,589	2.00	63,730	2.00	65,411	
mason plasterer	1.00	33,856	1.00	35,390	1.00	36,038	
painter	2.00	66,785	2.00	69,836	2.00	71,111	
plumber	3.00	76,930	3.00	103,655	3.00	105,543	
steam fitter	1.00	33,236	1.00	34,756	1.00	35,390	
maint mechanic senior	2.00	55,968	2.00	59,883	2.00	61,434	
maint mechanic	24.00	663,172	24.00	715,341	24.00	729,861	
building services worker i	2.00	42,177	3.00	71,975	3.00	74,016	
building services worker ii	23.00	524,415	21.00	549,877	21.00	561,105	

TOTAL d50h0103*	159.00	3,747,505	157.00	5,266,655	157.00	5,394,903	
d50h0105 State Operations							
prgm mgr iv	1.00	64,015	1.00	74,120	1.00	75,532	
prgm mgr ii	1.00	70,205	1.00	72,965	1.00	74,354	
prgm mgr i	1.00	60,912	1.00	63,328	1.00	64,551	
administrator iii	2.00	54,935	1.00	57,112	1.00	58,210	
administrator iii	1.00	51,905	1.00	54,464	1.00	55,508	
administrator ii	1.00	45,991	1.00	48,700	1.00	50,561	
computer info services spec sup	1.00	14,742	1.00	49,631	1.00	51,044	
military youth counselor progra	1.00	7,153	.00	0	.00	0	
administrator i	1.00	0	1.00	39,478	1.00	40,935	
military youth counselor supr	1.00	48,258	1.00	50,164	1.00	51,123	
agency budget specialist ii	1.00	46,982	1.00	48,837	1.00	49,769	
computer info services spec ii	1.00	60,054	2.00	93,721	2.00	95,492	
military youth counselor ii	3.00	127,918	4.00	198,273	4.00	202,823	
admin officer ii	1.00	42,823	1.00	44,541	1.00	45,370	
admin officer i	1.00	49,478	1.00	44,605	1.00	45,436	
computer info services spec i	1.00	26,091	.00	0	.00	0	
inventory control specialist	1.00	33,413	1.00	35,564	1.00	36,863	
licensed practical nurse ii	1.00	26,523	1.00	30,844	1.00	31,955	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d50h0105 State Operations							
mil youth worker lead	3.00	112,165	3.00	116,981	3.00	119,135	
mil youth worker ii	6.00	134,959	6.00	195,734	6.00	200,392	
mil youth worker i	4.00	104,690	4.00	112,330	4.00	116,334	
exec assoc i	1.00	44,888	1.00	46,657	1.00	47,547	
admin aide	2.00	86,058	2.00	89,084	2.00	90,740	
office secy iii	1.00	32,575	1.00	34,086	1.00	34,707	
office clerk ii	1.00	33,338	1.00	34,549	1.00	35,177	
plumber	.00	22,168	.00	0	.00	0	
military honor guard specialist	4.00	75,666	4.00	156,605	4.00	160,188	
military honor guard specialist	4.00	39,633	4.00	126,512	4.00	130,434	
military honor guard specialist	3.00	59,449	3.00	87,705	3.00	90,149	
military honor guard specialist	4.50	56,625	4.50	125,238	4.50	128,786	
military honor guard specialist	1.50	23,727	1.50	35,702	1.50	36,947	
TOTAL d50h0105*	56.00	1,657,339	55.00	2,167,530	55.00	2,220,062	

d50h0106 Maryland Emergency Management Agency							
exec vi	.00	66,197	1.00	110,534	1.00	110,534	
exec v	1.00	39,936	.00	0	.00	0	
prgm mgr iv	2.00	116,772	2.00	146,235	2.00	149,029	
administrator vi	1.00	82,542	1.00	84,745	1.00	86,365	
prgm mgr iii	1.00	70,768	1.00	73,541	1.00	74,940	
prgm mgr ii	3.00	208,152	3.00	216,314	3.00	220,454	
principal planner	1.00	65,022	1.00	67,606	1.00	68,914	
administrator iii	2.00	21,358	2.00	99,300	3.00	146,779	New
administrator iii	.00	56,835	1.00	62,233	1.00	63,433	
computer network spec supr	1.00	60,331	1.00	62,730	1.00	63,940	
fiscal services chief ii	1.00	57,522	1.00	59,803	1.00	60,956	
obs-data proc mgr iv	1.00	62,783	1.00	65,274	1.00	66,535	
planner v	1.00	39,983	2.00	105,227	2.00	108,070	
administrator ii	7.00	152,180	11.00	597,251	11.00	609,476	
computer network spec ii	2.00	103,045	2.00	107,120	2.00	109,171	
planner iv	2.00	123,273	3.00	167,417	3.00	170,632	
administrator i	1.00	-938	.00	0	.00	0	
admin officer iii	10.00	356,780	9.00	412,584	9.00	421,770	
agency grants specialist ii	.00	5,276	1.00	52,680	1.00	53,689	
computer info services spec ii	1.00	50,197	1.00	52,186	1.00	53,185	
planner iii	4.00	108,962	1.00	37,095	1.00	38,458	
admin officer ii	4.00	175,498	5.00	238,172	5.00	242,680	
planner ii	1.00	9,251	.00	0	.00	0	
admin officer i	1.00	0	.00	0	.00	0	
agency grants specialist i	.00	33,279	1.00	46,291	1.00	47,173	
admin spec iii	2.00	76,114	2.00	81,208	2.00	82,708	
agency grants specialist trainee	1.00	13,387	.00	0	.00	0	
inventory control specialist	1.00	0	1.00	30,844	1.00	31,955	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d50h0106 Maryland Emergency Management Agency							
radio tech iv	1.00	0	.00	0	.00	0	
emergency mgmt operations off s	4.00	146,262	4.00	162,752	4.00	165,772	
emergency mgmt operations off	6.00	182,106	6.00	222,304	16.00	516,644	New
personnel associate iii	1.00	40,605	1.00	42,276	1.00	43,060	
admin aide	1.00	38,091	2.00	74,363	2.00	75,728	
office supervisor	1.00	22,601	.00	0	.00	0	
office secy i	1.00	0	1.00	24,258	1.00	25,106	

TOTAL d50h0106*	67.00	2,584,170	68.00	3,502,343	79.00	3,907,156	
TOTAL d50h01 **	395.00	11,774,378	395.00	15,751,893	406.00	16,450,962	

d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
ems medical dir	.00	20,218	.00	0	.00	0	
physician administration direct	1.00	139,610	1.00	167,742	1.00	174,225	
physician program manager ii	.00	119,624	1.00	144,120	1.00	149,678	
physician program manager ii	1.00	0	.00	0	.00	0	
prgm mgr senior ii	2.50	191,052	3.00	265,853	3.00	272,364	BPW(.5)
prgm mgr senior i	2.00	142,722	1.00	92,019	1.00	93,788	
asst attorney general vi	1.60	132,336	1.60	137,160	1.60	139,792	
dp director ii	.00	8,498	1.00	84,610	1.00	86,232	
prgm mgr iv	2.00	185,128	4.00	332,005	4.00	338,366	
administrator vi	1.00	77,161	1.00	80,066	1.00	81,596	
ems nursing pgm consult/admin s	2.00	153,599	1.00	78,567	1.00	80,066	
prgm mgr iii	4.00	259,552	3.00	222,289	3.00	226,533	
administrator v	1.00	61,985	1.00	64,451	1.00	65,695	
nursing program conslt/admin ii	1.00	70,880	1.00	73,660	1.00	75,062	
prgm mgr ii	4.00	267,811	4.00	278,425	4.00	283,787	
admin prog mgr i	2.00	89,770	1.00	71,039	1.00	72,395	
prgm mgr i	1.00	58,630	1.00	60,956	1.00	62,131	
ems mgr ambulance pgm	.00	23,647	1.00	62,233	1.00	63,433	
ems regional admin	.00	76,540	.00	0	.00	0	
ems assoc regional admin	3.00	114,046	3.00	135,593	3.00	138,907	
ems exec dir	1.00	227,519	1.00	228,919	1.00	228,919	
ems aeromedical dir	.00	17,538	.00	0	.00	0	
computer network spec lead	1.00	57,068	1.00	59,331	1.00	60,473	
data base spec ii	1.00	60,429	1.00	62,827	1.00	64,039	
dp programmer analyst lead/adva	1.00	62,783	1.00	65,274	1.00	66,535	
dp technical support spec ii	1.00	53,391	1.00	55,508	1.00	56,573	
ems training spec iii	3.00	147,695	3.00	179,739	3.00	183,202	
epidemiologist iii	1.00	44,015	1.00	49,123	1.00	51,000	
fiscal services administrator i	1.00	61,595	1.00	64,039	1.00	65,274	
administrator ii	4.00	146,437	4.00	237,162	4.00	241,724	
administrator i	3.00	140,419	2.00	111,901	2.00	114,049	
dp functional analyst ii	.50	25,540	.50	26,550	.50	27,059	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
dp technical support spec i	1.00	4,016	1.00	40,207	1.00	41,693	
admin officer iii	1.00	50,197	2.00	104,866	2.00	106,874	
admin officer ii	2.00	91,555	1.00	45,788	1.00	46,657	
commercial ambulance svc specia	1.00	42,196	2.00	81,477	2.00	83,686	
ems systems tech supv	.00	12,648	1.00	59,427	2.00	119,430	New
obs-ems systems tech supv	1.00	49,151	1.00	54,546	1.00	55,593	
ems systems tech ii	6.00	265,338	5.00	247,321	5.00	252,710	
ems comm oper lead	4.00	166,665	4.00	173,428	4.00	176,656	
ems comm oper ii	12.00	467,954	14.00	501,643	14.00	513,793	
ems photographer	1.00	38,449	1.00	40,074	1.00	40,814	
dp production control spec ii	1.00	34,759	1.00	36,311	1.00	36,976	
ems comm oper i	3.00	33,874	1.00	27,329	1.00	28,300	
fiscal accounts technician ii	.00	0	1.00	37,940	1.00	38,638	
fiscal accounts technician i	1.00	34,120	.00	0	.00	0	
exec assoc i	1.00	34,601	1.00	36,804	1.00	38,154	
admin aide	2.00	70,673	2.00	79,068	2.00	80,526	
office secy iii	8.00	270,897	8.00	288,000	8.00	293,269	
office services clerk lead	1.00	26,217	1.00	28,083	1.00	29,084	

TOTAL d53t0001*	92.60	4,930,548	93.10	5,373,473	94.10	5,545,750	
TOTAL d53t00 **	92.60	4,930,548	93.10	5,373,473	94.10	5,545,750	

d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
secy dept veterans affairs	1.00	94,718	1.00	96,118	1.00	96,118	
prgm mgr iv	1.00	73,420	1.00	76,251	1.00	77,705	
prgm mgr iii	1.00	61,911	1.00	65,588	1.00	66,855	
administrator v	1.00	118,557	2.00	134,571	2.00	137,174	
administrator iv	1.00	-1,567	.00	0	.00	0	
fiscal services officer ii	1.00	52,469	1.00	54,546	1.00	55,593	
admin officer ii	2.00	90,286	2.00	93,868	2.00	95,639	
veterans serv prog area supv	1.00	39,012	1.00	44,605	1.00	45,436	
veterans serv officer iii	2.00	76,565	2.00	76,332	2.00	77,735	
veterans serv officer ii	.00	15,291	2.00	57,610	2.00	59,668	
veterans serv officer i	3.00	36,334	1.00	25,742	1.00	26,649	
fiscal accounts technician ii	1.00	7,163	.00	0	.00	0	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
admin aide	1.00	41,831	1.00	43,529	1.00	44,338	
admin aide	1.00	43,029	1.00	44,338	1.00	45,162	
office secy iii	.00	16,569	2.00	78,821	2.00	80,273	
fiscal accounts clerk ii	.00	22,168	1.00	34,136	1.00	34,756	
office secy ii	2.00	55,570	.00	0	.00	0	

TOTAL d55p0001*	20.00	881,775	20.00	966,129	20.00	983,915	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d55p0002 Cemetery Program							
prgm mgr ii	1.00	62,582	1.00	65,067	1.00	66,323	
veterans cemetery supt	5.00	203,961	5.00	211,935	5.00	217,286	
admin officer i	.00	17,445	2.00	82,898	2.00	84,436	
building security officer ii	1.00	29,079	1.00	30,518	1.00	31,067	
admin aide	2.00	65,297	1.00	40,074	1.00	40,814	
office secy iii	1.00	44,203	1.00	34,393	1.00	35,020	
office secy ii	2.00	49,986	1.00	35,714	1.00	36,368	
grounds supervisor ii	1.00	47,828	3.00	93,738	3.00	95,427	
grounds supervisor i	2.00	35,837	.00	0	.00	0	
motor equipment operator ii	6.00	165,051	6.00	174,000	6.00	177,113	
building services worker i	5.00	74,913	6.00	124,980	6.00	129,246	
building services worker ii	13.00	282,976	12.00	315,699	12.00	321,274	
TOTAL d55p0002*	39.00	1,079,158	39.00	1,209,016	39.00	1,234,374	

d55p0003 Memorials and Monuments Program							
admin officer ii	.00	20,200	1.00	44,130	1.00	44,951	
admin officer i	1.00	13,766	.00	0	.00	0	
grounds supervisor ii	.00	17,570	1.00	29,364	1.00	29,891	
grounds supervisor i	1.00	10,753	.00	0	.00	0	
building services worker ii	1.00	23,634	1.00	24,962	1.00	25,401	
TOTAL d55p0003*	3.00	85,923	3.00	98,456	3.00	100,243	

d55p0005 Veterans Home Program							
prgm mgr ii	1.00	69,532	1.00	72,285	1.00	73,660	
admin spec iii	.00	26,406	2.00	81,178	2.00	82,679	
admin spec ii	2.00	48,551	.00	0	.00	0	
admin officer ii	.00	0	1.00	34,870	1.00	36,142	
business manager i	1.00	5,890	.00	0	.00	0	
TOTAL d55p0005*	4.00	150,379	4.00	188,333	4.00	192,481	
TOTAL d55p00 **	66.00	2,197,235	66.00	2,461,934	66.00	2,511,013	

d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	109,130	1.00	110,534	1.00	110,534	
prgm mgr senior ii	1.00	83,066	1.00	93,644	1.00	95,446	
prgm mgr senior i	1.00	88,027	1.00	91,152	1.00	92,904	
dp asst director iii	1.00	10,259	1.00	85,421	1.00	87,060	BPW(1)
prgm mgr iii	1.00	75,690	1.00	78,567	1.00	80,066	
administrator v	2.00	134,147	2.00	139,421	2.00	142,093	
data base spec manager	1.00	71,565	1.00	74,354	1.00	75,770	
prgm mgr ii	1.00	69,532	1.00	72,285	1.00	73,660	
computer network spec mgr	1.50	108,057	1.50	112,253	1.50	114,389	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d60a10 State Archives							
d60a1001 Archives							
computer network spec supr	1.00	55,386	1.00	58,120	1.00	59,238	
data base spec supervisor	1.00	64,825	1.00	55,437	1.00	57,567	
accountant supervisor ii	1.00	61,007	1.00	63,433	1.00	64,657	
archivist supervisor	5.00	314,831	5.00	307,440	5.00	313,864	
archivist supervisor	1.00	58,167	1.00	60,473	1.00	61,638	
computer network spec ii	1.00	48,650	1.00	51,044	1.00	52,020	
dp programmer analyst ii	1.00	15,372	1.00	48,700	1.00	50,561	
fiscal services officer ii	1.00	51,025	1.00	55,070	1.00	56,126	
archivist ii	6.00	271,720	6.00	302,661	6.00	308,449	BPW(1)
archivist i	6.00	253,339	6.00	266,803	6.00	272,561	
agency procurement specialist t	1.00	40,605	1.00	42,276	1.00	43,060	
archivist trainee	2.00	67,392	2.00	81,208	2.00	82,708	
photographer iii	2.00	67,479	2.00	71,428	2.00	72,735	
personnel associate iii	1.00	40,988	1.00	42,664	1.00	43,456	
archival assistant ii	1.00	32,076	1.00	33,577	1.00	34,188	
exec assoc iii	1.00	66,130	1.00	48,700	1.00	50,561	
obs-executive associate i	1.00	41,244	1.00	42,929	1.00	43,727	
management associate	1.00	29,691	1.00	33,383	1.00	34,596	

TOTAL d60a1001*	44.50	2,329,400	44.50	2,522,977	44.50	2,573,634	
d60a1002 Artistic Property							
archivist supervisor	1.00	46,076	1.00	58,210	1.00	59,331	
archivist ii	1.00	36,089	1.00	48,302	1.00	49,224	

TOTAL d60a1002*	2.00	82,165	2.00	106,512	2.00	108,555	
TOTAL d60a10 **	46.50	2,411,565	46.50	2,629,489	46.50	2,682,189	
d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
mia associate dep commissioner	1.00	111,128	1.00	114,751	1.00	114,751	
state insurance commissioner	1.00	99,708	1.00	137,705	1.00	137,705	
mia chief actuary	1.00	120,348	1.00	124,757	1.00	124,757	
mia deputy ins comm	1.00	121,920	1.00	118,903	1.00	118,903	
div dir ofc atty general	1.00	108,399	1.00	111,926	1.00	114,094	
mia executive v	2.00	320,029	3.00	336,282	3.00	342,796	
mia executive iv	7.00	577,642	7.00	681,117	7.00	695,243	
asst attorney general viii	1.00	94,038	1.00	97,283	1.00	99,158	
mia executive iii	3.00	142,852	2.00	158,776	2.00	160,560	
asst attorney general vii	3.00	237,526	2.00	179,770	2.00	183,222	
mia executive ii	6.00	401,357	6.00	460,053	6.00	466,498	
administrator vii	.00	50,369	1.00	76,970	1.00	78,439	
asst attorney general vi	5.00	349,921	7.00	565,104	7.00	575,900	
mia executive i	5.00	527,085	7.00	552,480	7.00	563,745	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
mia administrator v	2.00	88,378	2.00	160,132	2.00	163,191	
mia administrator iv	15.00	891,627	16.00	1,054,008	18.00	1,189,010	New
mia administrator iii	9.00	515,001	8.00	478,326	8.00	487,690	
mia administrator ii	20.00	1,045,369	20.00	1,124,352	20.00	1,148,239	
asst attorney general v	2.00	53,178	.00	0	.00	0	
mia administrator i	20.00	1,008,372	23.00	1,202,930	24.00	1,273,861	New
mia analyst ii	21.00	1,055,418	25.00	1,240,790	25.00	1,268,170	
obs-actuary iii life and health	3.00	152,041	3.00	160,209	3.00	163,279	
mia analyst i	50.00	2,246,421	52.00	2,394,888	54.00	2,543,366	New
obs-insurance examiner v	1.00	49,255	1.00	51,206	1.00	52,186	
mia officer ii	26.00	572,603	14.00	586,390	14.00	601,444	
obs-market conduct exam sr prop	1.00	46,930	1.00	49,379	1.00	50,322	
mia officer i	11.00	413,314	10.00	432,472	10.00	439,945	
obs-market conduct exam prop an	1.00	44,117	1.00	45,864	1.00	46,732	
mia associate vi	3.00	118,007	5.00	189,685	5.00	195,096	
mia associate v	16.00	627,455	18.00	647,698	18.00	664,492	
mia associate iv	19.00	530,364	17.00	561,897	17.00	577,131	
mia associate iii	3.00	78,740	1.00	34,393	1.00	35,020	
personnel clerk	1.00	34,171	1.00	35,714	1.00	36,368	
mia associate ii	6.00	125,523	5.00	135,556	5.00	140,747	
mia associate i	3.00	101,975	4.00	116,523	4.00	119,137	
management associate	2.00	83,457	2.00	86,848	2.00	88,466	
office secy iii	5.00	180,565	5.00	188,629	5.00	192,094	
office secy ii	2.00	64,199	2.00	67,202	2.00	68,424	
office services clerk	2.00	64,329	2.00	67,456	2.00	68,684	
telephone operator ii	1.00	24,453	1.00	26,036	1.00	26,495	

TOTAL d80z0101*	282.00	13,477,584	280.00	14,854,460	285.00	15,415,360	
TOTAL d80z01 **	282.00	13,477,584	280.00	14,854,460	285.00	15,415,360	

d80z02 Health Insurance Safety Net Programs							
d80z0201 Maryland Health Insurance Program							
mia executive iv	1.00	101,450	1.00	104,835	1.00	106,860	
asst attorney general vii	.00	17,690	1.00	82,895	1.00	84,481	
mia executive ii	1.00	80,709	1.00	83,680	1.00	85,282	
mia administrator ii	1.00	52,908	1.00	60,473	1.00	61,638	
mia administrator i	1.00	48,650	1.00	50,561	1.00	52,020	
mia analyst i	1.00	13,397	2.00	74,190	2.00	74,190	
mia officer ii	1.00	0	1.00	34,870	1.00	34,870	
mia associate v	1.00	23,506	1.00	29,026	1.00	29,026	

TOTAL d80z0201*	7.00	338,310	9.00	520,530	9.00	528,367	
TOTAL d80z02 **	7.00	338,310	9.00	520,530	9.00	528,367	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	72,254	1.00	75,062	1.00	76,491	
admin spec ii	1.00	38,091	1.00	39,712	1.00	40,444	
obs-pub affairs specialist ii	1.00	9,349	1.00	29,026	1.00	30,066	
office secy i	.00	12,681	1.00	27,381	1.00	28,354	
office clerk ii	1.00	12,092	.00	0	.00	0	

TOTAL d90u0001*	4.00	144,467	4.00	171,181	4.00	175,355	
TOTAL d90u00 **	4.00	144,467	4.00	171,181	4.00	175,355	
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	106,393	1.00	107,798	1.00	107,798	
prgm mgr senior iv	.00	0	2.00	218,580	2.00	222,809	
prgm mgr senior iii	2.00	198,065	2.00	185,428	2.00	188,996	
prgm mgr senior ii	2.00	167,695	.00	0	.00	0	
prgm mgr senior i	1.00	63,665	1.00	82,895	1.00	84,481	
administrator iv	1.00	61,017	1.00	69,689	1.00	71,039	
administrator iii	2.00	103,575	2.00	123,210	2.00	125,587	
admin law judge iii	55.00	4,028,245	55.00	4,713,126	55.00	4,821,808	
computer network spec supr	1.00	56,175	1.00	55,437	1.00	57,567	
fiscal services chief ii	1.00	67,025	1.00	69,689	1.00	71,039	
administrator ii	.00	0	1.00	54,546	1.00	55,593	
computer network spec ii	2.00	108,312	2.00	118,854	2.00	121,140	
administrator i	1.00	48,667	1.00	56,215	1.00	57,294	
personnel officer iii	1.00	52,522	1.00	55,686	1.00	56,755	
admin officer iii	4.00	161,017	3.00	142,538	3.00	146,035	
accountant i	1.00	33,842	1.00	35,506	1.00	36,804	
admin officer i	1.00	37,512	1.00	46,291	1.00	47,173	
admin spec iii	2.00	80,714	2.00	82,312	2.00	83,837	
admin spec ii	1.00	38,449	1.00	40,074	1.00	40,814	
obs-admin spec i	1.00	16,139	1.00	33,778	1.00	34,393	
paralegal ii	1.00	35,963	1.00	37,539	1.00	38,228	
management associate	4.00	173,857	4.00	181,385	4.00	184,803	
admin aide	.00	0	1.00	33,436	1.00	34,651	
docket clerk senior	12.00	376,676	10.00	351,080	10.00	358,330	
office secy iii	12.00	378,917	11.00	393,495	11.00	401,174	
docket clerk	3.00	81,825	5.00	146,920	5.00	151,329	
office services clerk lead	1.00	31,950	1.00	32,636	1.00	33,228	
office services clerk	5.00	151,430	5.00	144,294	5.00	148,249	
data entry operator ii	.00	0	.00	0	1.00	22,871	New
fiscal accounts clerk i	1.00	24,445	1.00	26,237	1.00	27,164	
office clerk ii	.00	0	2.00	46,932	2.00	48,564	
office processing clerk ii	2.00	32,106	.00	0	.00	0	
office clerk i	1.00	11,431	1.00	22,316	1.00	23,085	

TOTAL d99a1101*	122.00	6,727,629	122.00	7,707,922	123.00	7,902,638	
TOTAL d99a11 **	122.00	6,727,629	122.00	7,707,922	123.00	7,902,638	