

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Executive Department—Governor

Office of Deaf and Hard of Hearing

Department of Disabilities

Maryland Energy Administration

Executive Department—Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Governor's Office for Children

Interagency Committee for School Construction

Department of Aging

Commission on Human Relations

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Maryland State Board of Contract Appeals

Department of Planning

Military Department Operations and Maintenance

Maryland Institute for Emergency Medical Services Systems

Department of Veterans' Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Health Insurance Plan

Maryland Insurance Administration

Canal Place Preservation and Development Authority

Office of Administrative Hearings

BOARD OF PUBLIC WORKS

MISSION

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

VISION

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

KEY GOALS

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

SUMMARY OF BOARD OF PUBLIC WORKS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	862,072	871,302	917,209
Technical and Special Fees.....	16,511	24,000	24,000
Operating Expenses.....	6,064,109	6,599,360	6,598,212
Original General Fund Appropriation.....	7,795,700	7,494,662	
Transfer/Reduction.....	-853,008		
Net General Fund Expenditure.....	<u>6,942,692</u>	<u>7,494,662</u>	<u>7,539,421</u>

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Procurement contracts submitted for approval	705	579	670	670
Contract modifications submitted for approval	265	311	270	270
Output: Procurement contracts approved	680	548	630	630
Contract modifications approved	254	298	260	260
Procurement contracts disapproved or deferred	25	31	30	30
Contract modifications disapproved or deferred	11	13	10	10
Total dollar value of approved contracts (\$ in billions)	\$7.65	\$1.89	\$2.50	\$2.50
Total dollar value of approved contract modifications (\$ in billions)	\$1.14	\$1.18	\$1.00	\$1.00

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Contracts approved by procurement method				
Competitive sealed bid	251	197	260	260
Competitive sealed proposals	93	110	95	95
Single bid/proposal received	55	45	75	75
Sole source	76	62	50	50
Emergency or expedited	68	50	60	60
Other	182	129	120	120

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Approved contracts with MBE participation up to 10 percent	284	253	275	275
Approved contracts with MBE participation between 10 percent and 25 percent	210	139	200	200
Approved contracts with MBE participation greater than 25 percent	129	98	100	100

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>692,980</u>	<u>701,078</u>	<u>738,297</u>
02 Technical and Special Fees	<u>16,511</u>	<u>24,000</u>	<u>24,000</u>
03 Communication	9,074	10,583	11,269
04 Travel	2,036	300	300
08 Contractual Services	29,126	41,750	34,234
09 Supplies and Materials	2,683	8,150	8,150
10 Equipment—Replacement	976	4,000	4,000
13 Fixed Charges	<u>3,353</u>	<u>2,932</u>	<u>2,797</u>
Total Operating Expenses	<u>47,248</u>	<u>67,715</u>	<u>60,750</u>
Total Expenditure	<u>756,739</u>	<u>792,793</u>	<u>823,047</u>
Original General Fund Appropriation	767,747	792,793	
Transfer of General Fund Appropriation	<u>-11,008</u>		
Net General Fund Expenditure	<u>756,739</u>	<u>792,793</u>	<u>823,047</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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....		500,000	500,000
Total Operating Expenses.....		500,000	500,000
Total Expenditure		500,000	500,000
Original General Fund Appropriation.....	750,000	500,000	
Transfer of General Fund Appropriation.....	-750,000		
Net General Fund Expenditure.....		500,000	500,000

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2012, meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: License applications submitted to BPW	196	192	150	150
Output: Wetlands licenses approved	187	174	175	175
Percent licenses processed (BPW) within 30 days	92%	79%	85%	85%
Percent licenses processed (BPW) after 30 days	9%	21%	15%	15%

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

Objective 2.1 Strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented in fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of recommendations upheld	100%	100%	95%	95%

Objective 2.2 In cooperation with the Maryland Department of Environment create at least 15 additional acres of vegetated tidal wetlands (living shorelines) in fiscal year 2012 through the regulatory permitting process.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acreage of living shorelines created	11.4	47.6	15.0	15.0

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

Objective 3.1 In fiscal year 2012, 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Fees collected	\$95,600	\$74,500	\$100,000	\$100,000

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>169,092</u>	<u>170,224</u>	<u>178,912</u>
03 Communication.....	594	1,640	1,640
04 Travel.....	787	900	900
08 Contractual Services	2,412	7,030	7,030
09 Supplies and Materials	2,639	4,050	4,050
10 Equipment—Replacement.....		700	700
13 Fixed Charges	247	1,050	1,050
14 Land and Structures.....		<u>500</u>	<u>500</u>
Total Operating Expenses.....	<u>6,679</u>	<u>15,870</u>	<u>15,870</u>
Total Expenditure	<u>175,771</u>	<u>186,094</u>	<u>194,782</u>
Original General Fund Appropriation.....	192,771	186,094	
Transfer of General Fund Appropriation.....	-17,000		
Net General Fund Expenditure.....	<u>175,771</u>	<u>186,094</u>	<u>194,782</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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Council of State Governments.....	134,460	139,839	145,432	151,249
Historic Annapolis Foundation.....	543,000	482,000	482,000	482,000
Maryland Zoo in Baltimore Lease Payment.....	5,142,242	5,175,218	5,175,218	5,175,218
Total.....	<u>5,819,702</u>	<u>5,797,057</u>	<u>5,802,650</u>	<u>5,808,467</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	<u>5,797,057</u>	<u>5,802,650</u>	<u>5,808,467</u>
Total Operating Expenses.....	<u>5,797,057</u>	<u>5,802,650</u>	<u>5,808,467</u>
Total Expenditure.....	<u><u>5,797,057</u></u>	<u><u>5,802,650</u></u>	<u><u>5,808,467</u></u>
Original General Fund Appropriation.....	5,872,057	5,802,650	
Transfer of General Fund Appropriation.....	<u>-75,000</u>		
Net General Fund Expenditure.....	<u><u>5,797,057</u></u>	<u><u>5,802,650</u></u>	<u><u>5,808,467</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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	213,125	213,125	213,125
Total Operating Expenses.....	<u>213,125</u>	<u>213,125</u>	<u>213,125</u>
Total Expenditure	<u>213,125</u>	<u>213,125</u>	<u>213,125</u>
Net General Fund Expenditure.....	<u>213,125</u>	<u>213,125</u>	<u>213,125</u>

EXECUTIVE DEPARTMENT—GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	86.50	87.50	87.50
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	8,092,773	7,900,471	9,203,886
02 Technical and Special Fees.....	21,818	12,000	20,000
03 Communication.....	251,975	298,650	308,402
04 Travel.....	91,157	93,000	86,000
07 Motor Vehicle Operation and Maintenance	17,837	54,880	54,020
08 Contractual Services	286,793	314,341	351,740
09 Supplies and Materials	166,022	211,000	195,600
10 Equipment—Replacement	52,913	140,000	130,000
11 Equipment—Additional.....	16,415	15,000	5,000
13 Fixed Charges.....	332,039	320,167	337,803
Total Operating Expenses.....	1,215,151	1,447,038	1,468,565
Total Expenditure.....	9,329,742	9,359,509	10,692,451
Original General Fund Appropriation.....	9,832,246	9,359,509	
Transfer of General Fund Appropriation.....	-307,997		
Total General Fund Appropriation.....	9,524,249	9,359,509	
Less: General Fund Reversion/Reduction.....	194,507		
Net General Fund Expenditure.....	9,329,742	9,359,509	10,552,985
Reimbursable Fund Expenditure			139,466
Total Expenditure.....	9,329,742	9,359,509	10,692,451
Reimbursable Fund Income:			
D13A13 Maryland Energy Administration			139,466

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office of the Deaf and Hard of Hearing (ODHH) advocates for and promotes the general welfare of individuals in Maryland who are deaf or hard of hearing. Under Title 9, Subtitle 24 of the State Government Article, the specific responsibilities of the office include the following services for deaf and hard of hearing individuals: (1) providing, advocating and coordinating the adoption of public policies, regulations and programs; (2) improving access to communication and to existing services and programs; (3) providing direct services as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access to safety and emergency services, including the acquisition and distribution of visual smoke detectors; (6) developing a referral service; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access to educational, health and social opportunities; (9) working with private organizations, the Federal government and other units of State government to promote economic development; (10) working to eliminate underemployment and unemployment; (11) providing a network through which services provided by State and Federal programs can be channeled; and (12) promoting compliance with State, local and Federal laws and assisting in the development of policies to improve the lives of individuals who are deaf or hard of hearing.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of requests from state and local government	196	221	225	235
Output: Number of responses to information requests	155	156	160	165
Instances of technical assistance provided	10	27	30	33
Number of trainings and information sessions provided	31	38	35	37

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and /or involvement with ODHH	18	26	28	30
Number of council and taskforce meetings attended	45	52	52	52

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION (Continued)

Objective 1.3 Collect and maintain accurate data about the delivery of services from State agencies to Maryland's deaf, hard of hearing, and deafblind population. (Department of Information Technology - DoIT, Department of Health and Mental Hygiene - DHMH, Maryland State Department of Education - MSDE).¹

Performance Measure	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
Output: <i>Maryland Early Hearing Detection and Intervention Program, DHMH:</i> Number of identified with hearing loss	90	*	*	*
	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: <i>Telecommunication Access of Maryland, DoIT:</i> telephone Assessments provided	268	398	*	*
<i>Springfield Hospital Center, DHMH:</i> annual admissions to the deaf unit	27	16	*	*
<i>Division of Rehabilitation Services, MSDE:</i> number of deaf and hard of hearing individuals receiving Individualized Plans for Employment (Federal fiscal year)	1,869	1,301 ²	*	*

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of requests for assistance received from community stakeholders and constituents	833	1,053	1,063	1,065
Output: Instances of assistance provided	442	525	530	535
Number of public announcements disseminated ³	361	505	515	520
Number of conference/expo exhibits	30	23	18	20

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of requests for training/presentations and technical assistance	26	30	32	35
Output: Instances of training/presentations provided	23	17	17	20
Number of instances of technical assistance provided	3	13	15	18

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percentage of email/phone responded to within 2 business days	93%	96%	95%	95%
Percentage of written inquiries directly responded to within 10 business days	75%	100%	90%	95%

Note: * Measures for which data or estimates are not available.

¹ The section reflects data collected by other State agencies and is included to demonstrate the coordinating and oversight functions of the Office. ODHH collects and reports existing data, but is involved in neither the delivery of these services nor in the preparation of estimates therefore.

² This data reflects the first 10 months of the Federal fiscal year.

³ Includes notices of events, news, bulletins, and activities of interest to the community.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.00	3.00	3.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	194,023	273,182	275,852
02 Technical and Special Fees	54,361		
03 Communication	4,563	3,745	4,715
04 Travel	6,953	6,000	6,000
06 Fuel and Utilities	492	635	635
07 Motor Vehicle Operation and Maintenance	4,030	3,780	4,200
08 Contractual Services	17,175	24,835	23,938
09 Supplies and Materials	1,125	1,390	1,390
10 Equipment—Replacement		750	1,200
11 Equipment—Additional	1,250		
12 Grants, Subsidies and Contributions		170	
13 Fixed Charges	7,264	6,927	7,347
Total Operating Expenses	42,852	48,232	49,425
Total Expenditure	291,236	321,414	325,277
Original General Fund Appropriation	288,383	321,414	
Transfer of General Fund Appropriation	12,024		
Total General Fund Appropriation	300,407	321,414	
Less: General Fund Reversion/Reduction	9,171		
Net General Fund Expenditure	291,236	321,414	325,277

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 helps citizens with disabilities to access resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

MISSION

The Maryland Department of Disabilities advances the rights and interests of people with disabilities so they may fully participate in their communities.

VISION

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

GOALS, OBJECTIVES¹, AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of applications processed	127	158	180	198
Number of loans approved ²	72	90	99	108
Outcome: Number of loans issued to purchase technology	44	59	64	70
Number of open loans managed	158	148	162	179

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

² Approved loans do not include loans that were approved but withdrawn. In fiscal year 2010 an additional 33 loans were withdrawn before the loan was approved and an additional 21 loans were approved but withdrawn before the loan was issued by the bank.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

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

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

Medical Care Programs Administration, Department of Health and Mental Hygiene

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 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	9,538	9,938	10,336	10,728
Number of older adults and persons with disabilities receiving state-funded services in nursing facilities as measured in first month of fiscal year	15,991	16,042	16,091	16,139
Unduplicated number of older adults and persons with disabilities receiving state-funded services in nursing facilities or community alternatives	25,202	25,738	26,252	27,055
Outcome: Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	37.8%	38.6%	39.4%	39.7%

Mental Hygiene Administration, Department of Health and Mental Hygiene

Performance Measures	2009 Actual	2010 Actual ³	2011 Estimated	2012 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)	12,319	15,727	18,080	21,153
Number of adults (18 and over) with a mental health diagnosis, treated in a State mental health inpatient facility	2,215	2,329	2,387	2,447
Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in State mental health facilities or community alternatives	14,534	18,056	20,467	23,600
Outcome: Percentage of adults with a mental health diagnosis receiving state-funded services in community alternatives versus State mental health inpatient facilities	84.8%	87.1%	88.3%	89.6%

Developmental Disabilities Administration, Department of Health and Mental Hygiene

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of persons with developmental disabilities receiving state-funded services in community alternatives	24,071	20,059 ⁴	20,782	21,512
Average daily population of persons with developmental disabilities receiving State services in State Residential Centers (SRCs)	254	185	186	180
Total number of persons with developmental disabilities receiving state-funded services in SRCs or in community alternatives	24,325	20,244	20,968	21,692
Outcome: Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus SRCs	99.0%	99.1%	99.1%	99.2%

³Data is based on claims paid through 08/31/2010.

⁴In fiscal year 2010 DDA began tracking Low Intensity Support Services (LISS) in a new module in the DDA data system and is now able to reduce the previous duplication of service reporting for those individuals who receive a traditional service and also LISS.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for paratransit	15,262	17,467	18,340	18,500
Number of paratransit rides provided (includes taxi access)	1,328,284	1,351,965	1,409,176	1,420,000
Quality: Percent of paratransit service provided on time (does not include taxi access)	92%	91%	92%	93%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated ⁷	Estimated ⁷
Output: Maryland residents with disabilities certified for paratransit	13,763	15,608	17,652	19,964
Number of paratransit rides provided to Maryland residents	1,303,931	1,426,251	1,708,743	1,918,154
Percent of paratransit service provided on time (systemwide)	92%	92%	> 92%	> 92%
Outcome: Satisfaction rating from customer survey measured as total number of complaints received per 1,000 trips completed (systemwide)	6.8	6.2	< 5.0	< 5.0

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

Maryland Transit Administration, Maryland Department of Transportation

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new people with disabilities certified to receive an MTA Disability Reduced Fare Photo ID Card ⁵	15,768	16,626	17,125	17,650
Percent of accessible buses in fixed route	100%	100%	100%	100%
Outcome: Total number of monthly disabled passes purchased	198,726	206,792	210,000	214,000

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

	2009	2010	2011	2012
Performance Measures (Systemwide ⁶)	Actual	Actual	Estimated ⁷	Estimated ⁷
Output: Number of people with disabilities certified for fixed route	13,739	14,915	20,950	27,275
Percent of accessible buses in fixed route	100%	100%	100%	100%
Number of people with disabilities receiving travel training:	4,255	3,984	4,300	4,550
In individual travel training and Metro system orientations	180	264	300	350
In travel training and Metro systems orientations for entire groups	4,075	3,720	4,000	4,200
Outcome: Fixed route trips taken by people with disabilities ⁸	12,600,988	14,719,795	14,750,000	14,800,000

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: People with disabilities with an Individual Plan for Employment	15,195	17,246	17,500	17,750
Output: Number of people with disabilities receiving training	5,513	6,500	6,800	7,100

⁵ Disability Reduced Fare Photo ID Card allows the person to ride MTA Fixed Route Transit modes (Local Bus, Metro Subway, Light Rail, MARC Train, and Commuter Bus) for half fare or less (the "half fare program").

⁶ Data collection does not capture the jurisdiction of residence of people with disabilities certified for or using fixed route.

⁷ Fiscal years 2011 and 2012 ridership forecasts are based on a 2009 actuarial study and continuation of prior year trends.

⁸ Includes Reduced Fare Program for people with disabilities and senior citizens and MetroAccess Free Ride Program bus and rail ridership data.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: People with disabilities in Maryland Workforce Exchange ⁹	9,805	10,705	10,750	10,800
Output: Number of people with disabilities receiving training in MWE ¹⁰	802	843	850	900

Mental Hygiene Administration, Department of Health and Mental Hygiene

	2009	2010 ¹¹	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Adults (18 and over) with a mental health diagnosis receiving state-funded services in community alternatives (either Psych Rehabilitation, Case Management, or Mobile Treatment Services)	12,319	15,727	18,080	21,153
Output: People with disabilities receiving supportive employment services	2,450	2,639	2,873	3,131

Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Persons with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives	24,325	20,244	20,968	21,692
Output: Number of people with disabilities receiving day services	6,395	6,693	6,816	6,861
People with disabilities receiving supportive employment services	4,137	4,362	4,992	5,600

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

Division of Rehabilitation Services, Maryland State Department of Education

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of people with disabilities obtaining employment	2,309	2,410	2,600	2,950
Non-competitive employment	205	261	286	324
Competitive employment	2,106	2,149	2,314	2,626

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment	6,908	7,075	7,100	7,150

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

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

Public Housing Authorities (PHAs) Rental Assistance

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who were awarded a Section 8 Housing Choice Voucher or who occupied public housing as reported in a survey of the six largest Public Housing Authorities ¹²	13,370	13,324	13,278	13,232

⁹Maryland Workforce Exchange (MWE) includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

¹⁰Includes only WIA customers; LE does not collect data on number of participants in training.

¹¹Data is based on claims paid through 8/31/2010.

¹²2009 data was revised to include data only from Anne Arundel, Baltimore, Howard, Prince George's Counties, Baltimore City, and DHCD PHAs.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Division of Development Finance, Department of Housing and Community Development (DHCD)

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<u>Rental Assistance</u>				
Outcome: Cumulative number of Bridge Subsidy Demonstration Program participants provided rent subsidies over the course of the project ¹³	97	112	112	112
<u>Housing Unit Production</u>				
Output: Rental units financed by DHCD that meet Section 504 accessibility requirements for individuals with mobility or sensory disabilities ¹⁴		201	135	135
Number of units (beds) –Group Homes for individuals with disabilities (homes licensed with a capacity of 1 to 4 individuals)	27	35	45	45

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

Division of Development Finance, Department of Housing and Community Development

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<u>Home Ownership</u>				
Input: Number of applications received for Homeownership for Individuals with Disabilities Program (HIDP)	35	45	49	49
Outcome: Homeownerships for individuals with disabilities through HIDP	29	21	23	23
<u>Home Modification</u>				
Output: Number of loan applications received for accessibility related improvements to the homes of seniors	46	35	42	42
Closed loans (dollars)	444,649	868,420	1,000,000	1,040,000
Closed loans (number of units)	16	21	25	26

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Projects in design stage (initiation stage) at end of year	8	10	3	5
Number of projects in construction stage at end of year	9	13	5	7
Number of projects completed during year	11	16	19	6
Outcome: Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	14	18	22	6

¹³Under the Maryland Bridge Subsidy Demonstration Program, the MD DHCD partnering with the Mental Hygiene Administration (MHA), the Developmental Disabilities Administration (DDA), specified Centers for Independent Living (CILs), and The Coordinating Center (TCC), provided independent living for families of people with disabilities.

¹⁴New measure for which data not available.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	25.70	22.70	22.80
Number of Contractual Positions.....	8.90	8.90	8.90
01 Salaries, Wages and Fringe Benefits.....	1,954,916	2,036,734	2,066,245
02 Technical and Special Fees.....	367,109	527,504	398,841
03 Communication.....	45,989	43,909	45,176
04 Travel.....	54,543	69,400	75,565
06 Fuel and Utilities.....	12,890	13,911	13,277
07 Motor Vehicle Operation and Maintenance	34,469	32,720	34,440
08 Contractual Services.....	278,130	622,071	345,584
09 Supplies and Materials	62,610	53,400	65,122
10 Equipment—Replacement.....	37,058	9,525	13,879
11 Equipment—Additional.....	39,445	48,029	25,758
12 Grants, Subsidies and Contributions.....	1,995,237	2,353,629	2,310,544
13 Fixed Charges.....	157,158	151,631	156,789
Total Operating Expenses.....	<u>2,717,529</u>	<u>3,398,225</u>	<u>3,086,134</u>
Total Expenditure	<u>5,039,554</u>	<u>5,962,463</u>	<u>5,551,220</u>
Original General Fund Appropriation.....	2,936,077	2,687,194	
Transfer of General Fund Appropriation.....	-211,289		
Total General Fund Appropriation.....	<u>2,724,788</u>	<u>2,687,194</u>	
Less: General Fund Reversion/Reduction.....	158,103		
Net General Fund Expenditure.....	2,566,685	2,687,194	2,733,842
Special Fund Expenditure.....	179,474	193,097	167,545
Federal Fund Expenditure.....	2,056,273	2,387,895	2,246,363
Reimbursable Fund Expenditure	237,122	694,277	403,470
Total Expenditure	<u>5,039,554</u>	<u>5,962,463</u>	<u>5,551,220</u>

Special Fund Income:

D12304 Assistive Technology Guaranteed Loan Fund Interest.....	154,631	172,940	167,545
D12307 National Technical Assistance and Research Leadership Center.....	24,843	20,157	
Total	<u>179,474</u>	<u>193,097</u>	<u>167,545</u>

Federal Fund Income:

84.224 Assistive Technology	540,044	475,113	480,076
93.630 Developmental Disabilities Basic Support and Advocacy Grants.....	894,342	979,839	1,021,429
93.768 Medicaid Infrastructure	621,887	932,943	744,858
Total	<u>2,056,273</u>	<u>2,387,895</u>	<u>2,246,363</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance			
M00A01 Department of Health and Mental Hygiene			
M00F06 DHMH-Office of Preparedness and Response.....	20,303		
M00M01 DHMH-Developmental Disabilities Administration	117,074	267,074	228,048
M00Q01 DHMH-Medical Care Programs Administration	96,245	423,889	175,422
R62I00 Maryland Higher Education Commission.....	3,500	3,314	
Total	<u>237,122</u>	<u>694,277</u>	<u>403,470</u>

MARYLAND ENERGY ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Energy Administration (MEA) is the agency that serves the State on all energy-related matters. MEA conducts energy planning involving electricity, natural gas, heating oil, transportation fuels, and energy security. It also administers the Strategic Energy Investment Fund, which provides refunds to offset residential electric bills, supplements low income bill payments, finances a range of energy efficiency programs, and promotes renewable energy. MEA also reviews utility plans to comply with the EmPOWER Maryland Energy Efficiency Act, which establishes a goal of reducing statewide peak demand and overall energy consumption 15 percent by 2015. In addition, MEA manages the State Agency Loan Program to help reduce energy consumption in State facilities and operations; manages the Jane E. Lawton Loan Program to help reduce energy consumption by local governments, non-profits and commercial entities; manages programs that encourage the use of renewable energy resources; promotes energy efficiency in the industrial, commercial and residential sectors; and provides grants and loans for local governments, non-profit organizations and the commercial sector. MEA works to develop the infrastructure to support alternative fuel vehicles while encouraging the use of alternative fuel vehicles in the public and private sectors. MEA advises the Governor's Office on energy policy and managing energy disruptions and emergencies. MEA is the state conduit for Federal energy programs from the Department of Energy.

MISSION

The mission of the Maryland Energy Administration is to promote and ensure the availability of affordable, reliable and clean energy to fuel Maryland's future prosperity. We accomplish this by improving energy efficiency, reducing peak electricity demand and increasing the use of renewable energy and fuels. We implement programs, develop policies, and partner with public and private entities to increase energy efficiency, expand renewable energy, promote clean energy economic development, support a diversified resource portfolio and provide actionable policy recommendations.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

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

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

Performance Measures	2009 Actual ²	2010 Estimated	2011 Estimated	2012 Estimated
Outcome: Change in per capita peak demand from the 2007 baseline (2.55 Kilowatts) in KW	-0.07	-0.19	-0.28	-0.36
Percent change in per capita peak demand compared to the 2007 baseline	-2.75%	-7.45%	-10.98%	-14.12%
Change in per capita electricity consumption from the 2007 baseline (12.32 Megawatt hours) in MWh	-0.04	-0.19	-0.31	-0.42
Percent change in per capita electricity consumption compared to the 2007 baseline (12.32 MWh)	-0.32%	-1.54%	-2.51%	-3.41%
Change in tons of pollutants (SO _x , NO _x) emitted	-1,200	-5,770	-9,527	-13,027
Change in tons of greenhouse gases (CO ₂) emitted	-117,876	-566,683	-935,630	-1,279,360
Avoided electricity costs (in millions)	\$34.3	\$164.9	\$272.2	\$372.2

¹ Estimates for 2011 are based on MEA's current appropriation, including revenue estimates for funding from the American Recovery and Reinvestment Act and the Regional Greenhouse Gas Initiative's Cap and Trade Program.

² Data has changed from what was reported last year.

MARYLAND ENERGY ADMINISTRATION

Goal 2. State agencies will reduce energy consumption.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State Agency Loan Program (SALP) funding	\$1,800,000	\$1,231,646	\$8,062,075	\$2,500,000
Output: Annual savings from SALP projects	\$225,045	\$165,106	\$1,041,987	\$377,532
Annual energy savings (million British Thermal Units or MMBTU's)	6,057	5,077	32,039	11,608

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: MEA funding for Jane Lawton Loan Program	\$2,880,655	\$1,451,421	\$2,187,925	\$3,000,000
Output: Annual energy savings from Jane Lawton projects (\$'s)	\$283,950	\$110,880	\$130,000	\$178,000
Annual energy savings (million British Thermal Units or MMBTU's)	6,458	3,149	4,200	5,700

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Kilowatts (KW) of commercial scale renewable energy in service ³	44,274	84,274	210,517	140,000
Kilowatts (KW) of residential and small commercial renewable energy in service ⁴	1,517	4,756	9,700	7,500

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State owned Alternative Fuel Vehicles (AFV)	1,419	1,263	1,463	1,563
Number of State owned Hybrid Vehicles	63	79	109	129
Percent of newly purchased light duty vehicles in the State vehicle fleet that are hybrid or alternative fueled vehicles	23.0%	26.8%	21.9%	20.0%
Total number of AFVs registered in state	193,272	424,756 ⁵	438,904	455,797
Total number of Hybrids registered in state	49,816	46,125 ⁶	48,431	50,853
Percentage increase in number of AFVs and Hybrids registered over previous year	40%	94%	3%	4%
Public stations where alternative fuel available	20	17	82	182
State stations where alternative fuel available	59	60	70	80
Outcome: Gallons of petroleum displacement (millions)	6.2	1.5 ⁷	1.6	1.6

³ Includes projects greater than 100 KW. The estimated numbers for 2012 are based on market expectations, exclusive of MEA grant contributions.

⁴ Includes projects less than or equal to 100 KW.

⁵ The significant jump in this figure is the result of a doubling of the number of major flex fuel vehicle manufacturers, combined with the 2009 "Cash for Clunkers" program requiring the purchase of high-efficiency vehicles (with stated minimum MPG ratings).

⁶ A review of national trends shows 2007 as the peak for hybrid sales. This reduction is theorized to reflect the sale of underpowered hybrids by early adopters and the switch to less expensive vehicles due to the recession and the stabilization of gas prices since the steep fuel increase that began in 2007 ending in early 2009.

⁷ This past year DOE changed the percentage that states can take credit for in their model. They also reduced the number of eligible projects.

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	28.00	28.00	28.00
Total Number of Contractual Positions.....	2.00	6.00	6.00
Salaries, Wages and Fringe Benefits.....	2,462,313	2,570,056	2,772,224
Technical and Special Fees.....	107,995	431,720	417,175
Operating Expenses.....	55,763,810	73,396,096	22,272,165
Special Fund Expenditure.....	32,212,981	30,965,634	19,641,360
Federal Fund Expenditure.....	25,997,635	45,310,103	5,690,498
Reimbursable Fund Expenditure.....	123,502	122,135	129,706
Total Expenditure.....	58,334,118	76,397,872	25,461,564

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions.....	2.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>2,421,848</u>	<u>2,570,056</u>	<u>2,772,224</u>
02 Technical and Special Fees.....	<u>107,995</u>	<u>431,720</u>	<u>417,175</u>
03 Communication.....	182,911	47,534	52,077
04 Travel.....	43,392	79,936	97,064
06 Fuel and Utilities	7,781		
07 Motor Vehicle Operation and Maintenance	1,221	3,020	3,930
08 Contractual Services	1,104,534	1,019,316	2,947,703
09 Supplies and Materials	37,571	22,000	24,308
10 Equipment—Replacement		14,660	15,320
11 Equipment—Additional	49,794	10,988	10,868
12 Grants, Subsidies and Contributions.....	185,983	214,534	108,014
13 Fixed Charges	<u>190,962</u>	<u>286,480</u>	<u>284,178</u>
Total Operating Expenses.....	<u>1,804,149</u>	<u>1,698,468</u>	<u>3,543,462</u>
Total Expenditure	<u>4,333,992</u>	<u>4,700,244</u>	<u>6,732,861</u>
Special Fund Expenditure.....	2,180,900	2,728,670	2,200,807
Federal Fund Expenditure.....	2,029,590	1,849,439	4,402,348
Reimbursable Fund Expenditure	<u>123,502</u>	<u>122,135</u>	<u>129,706</u>
Total Expenditure	<u>4,333,992</u>	<u>4,700,244</u>	<u>6,732,861</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Special Fund Income:

D13301 The Jane E. Lawton Conservation Loan Program ...	46,241	58,276	67,290
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	258,441	716,000	175,000
D13303 Environmental Trust Funds	279,388		250,000
D13304 State Agency Loan Program (SALP)	20,988	30,000	27,987
swf316 Strategic Energy Investment Fund	1,575,842	1,924,394	1,680,530
Total	2,180,900	2,728,670	2,200,807

Federal Fund Income:

81.041 State Energy Program	476,000	470,902	915,292
81.087 Renewable Energy Research and Development	27,991		
81.090 State Heating Oil and Propane Program	10,000	10,000	10,000
81.117 Energy Efficiency and Renewable Energy Infor- mation Dissemination, Outreach, Training and Technical Analysis/Asistance	10,000		
81.119 State Energy Program Special Projects	549,956		
Total	1,073,947	480,902	925,292

Federal Fund Recovery Income:

81.041 State Energy Program	946,181	1,068,537	2,879,032
81.122 Electricity Delivery and Energy Reliability, Research, Development and Analysis	9,462	300,000	347,312
81.128 Energy Efficiency and Conservation Block Grant Program			250,712
Total	955,643	1,368,537	3,477,056

Reimbursable Fund Income:

K00A01 Department of Natural Resources	123,502	122,135	129,706
Total	123,502	122,135	129,706

MARYLAND ENERGY ADMINISTRATION

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

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....	1,451,421	2,187,925	3,000,000
Total Operating Expenses.....	<u>1,451,421</u>	<u>2,187,925</u>	<u>3,000,000</u>
Total Expenditure	<u>1,451,421</u>	<u>2,187,925</u>	<u>3,000,000</u>
Special Fund Expenditure.....	851,421	2,187,925	3,000,000
Federal Fund Expenditure.....	600,000		
Total Expenditure	<u>1,451,421</u>	<u>2,187,925</u>	<u>3,000,000</u>
 Special Fund Income:			
D13301 The Jane E. Lawton Conservation Loan Program ...		2,187,925	3,000,000
swf316 Strategic Energy Investment Fund.....	<u>851,421</u>		
Total	<u>851,421</u>	<u>2,187,925</u>	<u>3,000,000</u>
 Federal Fund Recovery Income:			
81.041 State Energy Program.....	<u>600,000</u>		

MARYLAND ENERGY ADMINISTRATION

D13A13.03 STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....	1,231,646	8,062,075	2,500,000
Total Operating Expenses.....	<u>1,231,646</u>	<u>8,062,075</u>	<u>2,500,000</u>
Total Expenditure.....	<u>1,231,646</u>	<u>8,062,075</u>	<u>2,500,000</u>
Special Fund Expenditure.....	1,231,646	1,100,000	2,500,000
Federal Fund Expenditure.....	<u> </u>	<u>6,962,075</u>	<u> </u>
Total Expenditure.....	<u>1,231,646</u>	<u>8,062,075</u>	<u>2,500,000</u>
 Special Fund Income:			
D13304 State Agency Loan Program (SALP)	<u>1,231,646</u>	<u>1,100,000</u>	<u>2,500,000</u>
 Federal Fund Recovery Income:			
81.041 State Energy Program.....	<u> </u>	<u>6,962,075</u>	<u> </u>

MARYLAND ENERGY ADMINISTRATION

D13A13.05 RESIDENTIAL ELECTRICITY RATE RELIEF PROGRAM

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	16,951,855	15,581,602	1,334,000
Total Operating Expenses.....	<u>16,951,855</u>	<u>15,581,602</u>	<u>1,334,000</u>
Total Expenditure.....	<u>16,951,855</u>	<u>15,581,602</u>	<u>1,334,000</u>
Special Fund Expenditure.....	<u>16,951,855</u>	<u>15,581,602</u>	<u>1,334,000</u>

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	<u>16,951,855</u>	<u>15,581,602</u>	<u>1,334,000</u>
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D13A13.06 ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, LOW AND MODERATE INCOME RESIDENTIAL SECTOR

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services.....	6,690,246	3,986,027	
12 Grants, Subsidies and Contributions.....	3,248,950	2,600,000	2,928,540
Total Operating Expenses.....	<u>9,939,196</u>	<u>6,586,027</u>	<u>2,928,540</u>
Total Expenditure.....	<u>9,939,196</u>	<u>6,586,027</u>	<u>2,928,540</u>
Special Fund Expenditure.....	5,147,439	4,927,784	2,928,540
Federal Fund Expenditure.....	4,791,757	1,658,243	
Total Expenditure.....	<u>9,939,196</u>	<u>6,586,027</u>	<u>2,928,540</u>

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	<u>5,147,439</u>	<u>4,927,784</u>	<u>2,928,540</u>
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Federal Fund Recovery Income:

81.041 State Energy Program.....	<u>4,791,757</u>	<u>1,658,243</u>	
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MARYLAND ENERGY ADMINISTRATION

D13A13.07 ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, ALL OTHER SECTORS

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	40,465		
03 Communication.....	1,000		
08 Contractual Services.....	1,840,264	7,358,106	422,051
12 Grants, Subsidies and Contributions.....	5,776,701	5,890,241	1,379,255
13 Fixed Charges.....	280		
Total Operating Expenses.....	7,618,245	13,248,347	1,801,306
Total Expenditure	7,658,710	13,248,347	1,801,306
Special Fund Expenditure.....	2,143,400	1,115,157	513,156
Federal Fund Expenditure.....	5,515,310	12,133,190	1,288,150
Total Expenditure	7,658,710	13,248,347	1,801,306
 Special Fund Income:			
swf316 Strategic Energy Investment Fund.....	2,143,400	1,115,157	513,156
 Federal Fund Income:			
81.119 State Energy Program Special Projects	1,164	197,500	383,765
 Federal Fund Recovery Income:			
81.041 State Energy Program.....	367,016	1,500,000	854,249
81.127 Energy Efficient Appliance Rebate Program (EEARP).....	5,147,130	3,402,700	
81.128 Energy Efficiency and Conservation Block Grant Program.....		7,032,990	50,136
Total	5,514,146	11,935,690	904,385

MARYLAND ENERGY ADMINISTRATION

D13A13.08 RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	5,411,783	3,591,455	
12 Grants, Subsidies and Contributions	11,355,515	22,440,197	7,164,857
Total Operating Expenses	<u>16,767,298</u>	<u>26,031,652</u>	<u>7,164,857</u>
Total Expenditure	<u>16,767,298</u>	<u>26,031,652</u>	<u>7,164,857</u>
Special Fund Expenditure	3,706,320	3,324,496	7,164,857
Federal Fund Expenditure	<u>13,060,978</u>	<u>22,707,156</u>	
Total Expenditure	<u>16,767,298</u>	<u>26,031,652</u>	<u>7,164,857</u>
 Special Fund Income:			
swf316 Strategic Energy Investment Fund	<u>3,706,320</u>	<u>3,324,496</u>	<u>7,164,857</u>
 Federal Fund Recovery Income:			
81.041 State Energy Program	12,550,904	17,293,040	
81.086 Conservation Research and Development	<u>510,074</u>	<u>5,414,116</u>	
Total	<u>13,060,978</u>	<u>22,707,156</u>	

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	100.10	100.70	99.70
Total Number of Contractual Positions.....	19.70	16.90	17.90
Salaries, Wages and Fringe Benefits.....	8,072,141	8,028,714	8,628,921
Technical and Special Fees.....	1,468,711	1,302,019	1,542,401
Operating Expenses.....	93,867,527	104,798,741	103,346,717
Original General Fund Appropriation.....	95,536,755	74,188,117	
Transfer/Reduction.....	-21,011,264		
Total General Fund Appropriation.....	74,525,491	74,188,117	
Less: General Fund Reversion/Reduction.....	312,639		
Net General Fund Expenditure.....	74,212,852	74,188,117	74,046,000
Special Fund Expenditure.....	2,527,963	2,920,155	2,876,712
Federal Fund Expenditure.....	25,778,129	36,078,820	35,922,305
Reimbursable Fund Expenditure.....	889,435	942,382	673,022
Total Expenditure.....	<u>103,408,379</u>	<u>114,129,474</u>	<u>113,518,039</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

PROGRAM DESCRIPTION

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

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

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

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

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

Survey Commission	Authorization	Fiscal Year 2010 Expenditures
State Commission on Uniform State Laws	Title 9, Subtitle 2, State Government Article	\$59,702
Judicial Nominating Commissions	Executive Order 01.01.2008.04	15,344
State Publications Depository	Title 23, Subtitle 3, Education Article	18,195
Other Executive Department Task Forces & Commissions		241
TOTAL		\$93,482

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
04 Travel	6,943		
08 Contractual Services	15,344	28,000	25,000
13 Fixed Charges	71,195	70,000	80,000
Total Operating Expenses	<u>93,482</u>	<u>98,000</u>	<u>105,000</u>
Total Expenditure	<u>93,482</u>	<u>98,000</u>	<u>105,000</u>
Total General Fund Appropriation	110,000	98,000	
Less: General Fund Reversion/Reduction	<u>16,518</u>		
Net General Fund Expenditure	<u>93,482</u>	<u>98,000</u>	<u>105,000</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

PROGRAM DESCRIPTION

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

MISSION

To facilitate Maryland’s Minority Business Enterprise (MBE) activities through providing the managerial and organizational framework for units of State government to plan and carry out projects that are intended to overcome the special problems of minority business enterprise initiatives. To encourage the private sector and local governments to aggressively pursue small, women-owned and minority businesses and advise the Governor on key MBE program and policy matters.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Provide small, women-owned and minority businesses with the information they need to get access to capital, procurement data and technical assistance.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: MBE participants at GOMA events	1,600	3,855	1,500	2,500
Visitors to the web portal to retrieve referral information	1,317,416	1,808,464	1,500,000	1,750,000
Responses to MBE requests for assistance	904	1,348	1,000	1,200
Outcome: Percentage increase of MBEs in GOMA contacts database	25%	25%	25%	25%

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

Objective 2.1 Implement data collection tools to increase accuracy in reporting MBE statistics and keeping State agencies and departments aware of their contract numbers and current year participation standing.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State agencies using GOMA-developed data collection tools	60	60	60	60
Outcome: State agencies reporting accurate payment data	60	60	60	60

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State agencies requesting GOMA’s support and advice	10	20	23	23
State agencies providing SBR reports	22	23	23	23
Output: Agency visits to conduct random reviews for the MBE and SBR programs (including StateStat meetings)	190	190	190	190

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	10.00	10.00	9.00
Number of Contractual Positions.....	1.00		1.00
01 Salaries, Wages and Fringe Benefits.....	983,374	1,018,489	1,049,607
02 Technical and Special Fees.....	50,520	9,172	80,155
03 Communication.....	25,390	24,189	24,944
04 Travel.....	13,249	3,000	7,000
07 Motor Vehicle Operation and Maintenance	14,606	17,100	15,070
08 Contractual Services.....	185,974	190,000	92,000
09 Supplies and Materials.....	6,661	14,767	9,626
10 Equipment—Replacement.....	5,181	6,000	5,200
11 Equipment—Additional.....	2,772		
13 Fixed Charges.....	19,516	24,890	19,775
Total Operating Expenses.....	273,349	279,946	173,615
Total Expenditure.....	1,307,243	1,307,607	1,303,377
Original General Fund Appropriation.....	1,397,743	1,235,193	
Transfer of General Fund Appropriation.....	-133,753		
Total General Fund Appropriation.....	1,263,990	1,235,193	
Less: General Fund Reversion/Reduction.....	12		
Net General Fund Expenditure.....	1,263,978	1,235,193	1,227,722
Reimbursable Fund Expenditure	43,265	72,414	75,655
Total Expenditure	1,307,243	1,307,607	1,303,377
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...	43,265	72,414	75,655

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

PROGRAM DESCRIPTION

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

Pursuant to Title 9.5 of the State Government Article, the Office of Community Initiatives includes responsibility for outreach to cultural and ethnic communities across Maryland. The Commission on Middle Eastern American Affairs was established in October 2007 by Executive Order. Beginning in fiscal year 2009, the appropriation for this Office includes the Commissions on Asian Pacific American Affairs, Indian Affairs and Hispanic Affairs, which were previously included in the appropriation of the Department of Human Resources, and the Commission on African American History and Culture which operates the Banneker-Douglass Museum, and was previously included within the Department of Planning. The Commission on African Affairs was established in May of 2009 by Executive Order. These and other State cultural commissions work to implement initiatives to ensure equal access by all Marylanders to the State's civic, social, economic, health and political affairs in a progressive manner that will achieve maximum positive outcomes.

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

Under the authority of Executive Order 01.01.2007.18, the Office of Community Initiatives was assigned responsibility for the overall direction and coordination of the Volunteer Maryland program, one of the Federally-funded AmeriCorps programs operated directly by the State Government. Formerly shown as a separate budget unit (D15A05.17), beginning with the fiscal year 2011 budget, this program has been consolidated under this Office. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. During the service year the volunteer coordinators, with the support of Volunteer Maryland staff, build or enhance volunteer management systems and recruit volunteers to serve Maryland citizens and the environment. Since 1992, 557 Volunteer Maryland AmeriCorps members have recruited 89,661 volunteers to provide 1,378,867 hours of service to communities in need around the State. The dollar value of this volunteer service is approximately \$23.9 million (as measured by a national wage equivalency scale). Examples of volunteer activities conducted include health education, Meals-On-Wheels to senior citizens and people with AIDS, low-cost housing construction and maintenance, free legal services, drug/alcohol awareness and counseling, emergency shelters for the homeless and victims of domestic abuse, friendly visitors for adults with emotional and physical disabilities, food collection and distribution, immigrant job counseling and language skill training, mentoring and tutoring disadvantaged youth, and tree planting and watershed monitoring.

MISSION

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

VISION

A Maryland with an elevated level of civic engagement where all residents have equal access and opportunity to participate and benefit from government programs and in the State's political and civic affairs.

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.

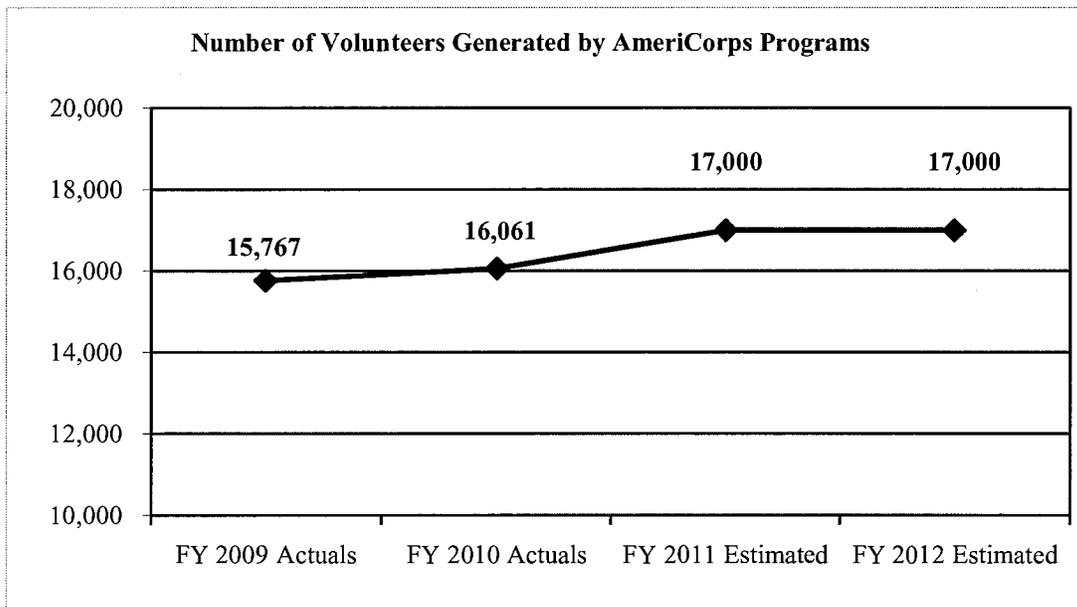
EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Dollars granted to community based organizations:				
AmeriCorps	\$3,479,364	\$4,175,090	\$4,087,149	\$4,933,810
Volunteer Centers	\$11,900	\$19,393	\$150,000	\$150,000
Disability Access AmeriCorps in Maryland	\$15,008	\$2,798	\$3,000	\$3,000
Training and technical assistance	\$56,673	\$65,632	\$18,500	\$29,000
Total	\$3,562,945	\$4,262,913	\$4,258,649	\$5,115,810
Outcome: State Funding				
Federal Funding	\$2,113,783	\$2,004,165	\$1,996,498	\$2,125,247
Ratio of State dollars to Federal dollars	1:2	1:3	1:2	1:3
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:				
Members	961	1,952	1,000	1,000
Volunteers	15,767	16,061	17,000	17,000



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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of volunteers				
Number of hours contributed to State	7,316	6,233	5,775	5,775
Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	78,989	73,423	69,300	69,300
Outcome: Value of volunteer hours and in-kind contributions	91%	100%	85%	85%
Percent of service sites reporting achievement of goals to meet critical community needs	\$1,630,584	\$1,507,842	\$1,352,043	\$1,444,605
	94%	86%	85%	85%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Private match dollars generated	\$3,834,644	\$3,018,784	\$4,467,143	\$3,068,568
Ratio of private match dollars to grant dollars	1.00:1	1.00:1	1.00:1	1.00:1
Outcome: Marylanders recognized for service efforts (awards, certificates, State Fair passes)	111,000	216,034	200,000	200,000

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of municipalities	157	157	157	157
Number of contacts	7,500	8,000	8,500	8,500
Output: Number of municipalities visited	70	157	157	157

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of festivals, fairs, meetings and other similar events attended:				
African	*	76	50	55
Asian Pacific American	268	250	255	260
Hispanic	178	220	225	250
American Indian (includes pow-wows)	153	75	80	85
Middle Eastern American	142	50	60	65
Brochures, pamphlets, reports, information requests and other informational materials distributed:				
African community	*	2,680	500	525
Asian Pacific American community	3,845	14,045	4,600	4,700
Hispanic community (English/Spanish)	7,325	11,371	4,300	4,500
American Indian community	6,346	31,526	2,600	2,800
Middle Eastern American community	1,835	2,316	600	625

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

Objective 5.1 Increase number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Initiatives sponsored for:				
Maryland’s African community	*	4	3	3
Asian Pacific American community	9	7	9	9
Maryland’s American Indian community	10	5	11	11
Middle Eastern American community	9	6	5	5
Topic-specific workshops sponsored for Maryland’s Hispanic community	14	6	12	12

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Visitors to the Banneker-Douglass Museum	21,800	17,451	18,900	20,000

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

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	26.00	28.80	28.80
Number of Contractual Positions	3.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,102,832	2,002,331	2,146,407
02 Technical and Special Fees	618,009	531,029	547,813
03 Communication	46,746	48,584	38,618
04 Travel	65,822	46,021	47,100
06 Fuel and Utilities	110,031	77,991	102,600
07 Motor Vehicle Operation and Maintenance	3,481	4,150	5,102
08 Contractual Services	299,046	339,612	305,003
09 Supplies and Materials	26,981	32,780	30,911
10 Equipment—Replacement	180	2,500	6,500
11 Equipment—Additional	2,351	2,500	
12 Grants, Subsidies and Contributions	4,945,786	4,173,715	4,985,972
13 Fixed Charges	38,439	23,572	36,108
Total Operating Expenses	5,538,863	4,751,425	5,557,914
Total Expenditure	8,259,704	7,284,785	8,252,134
Original General Fund Appropriation	1,880,236	1,996,498	
Transfer of General Fund Appropriation	123,992		
Total General Fund Appropriation	2,004,228	1,996,498	
Less: General Fund Reversion/Reduction	63		
Net General Fund Expenditure	2,004,165	1,996,498	2,125,247
Special Fund Expenditure	334,223	267,030	219,000
Federal Fund Expenditure	5,490,464	4,610,134	5,506,649
Reimbursable Fund Expenditure	430,852	411,123	401,238
Total Expenditure	8,259,704	7,284,785	8,252,134

Special Fund Income:

D15303 Site Matching Funds	304,223	223,030	185,000
D15306 Banneker-Douglas Museum	30,000	44,000	34,000
Total	334,223	267,030	219,000

Federal Fund Income:

94.003 State Commissions	356,158	221,841	280,872
94.006 AmeriCorps	4,216,928	4,124,272	4,983,148
94.007 Planning and Program Development Grants	42,922	77,429	77,103
94.009 Training and Technical Assistance	227,922	140,640	135,526
94.013 Volunteers in Service to America	33,269	45,952	30,000
Total	4,877,199	4,610,134	5,506,649

Federal Fund Recovery Income:

94.006 AmeriCorps	613,265		
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	427,477	406,673	401,238
R62I00 Maryland Higher Education Commission	3,375	4,450	
Total	430,852	411,123	401,238

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Ensure that statutory disclosure filing requirements for officials and lobbyists are met.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Individuals required to file financial disclosure forms	12,852	13,428	13,350	13,600
Percentage of financial disclosure forms received by due date	71% ¹	74% ²	76%	78%
Percentage of forms filed by due date submitted electronically	90%	91%	92%	92%
Output: Financial disclosure forms reviewed	3,619	3,614	3,650	3,700
Lobbyist registrations received and reviewed	2,983	3,146	3,025	3,050
Lobbyist activity reports received and reviewed	5,246	5,299	5,250	5,300

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State officials receiving training	1,141	1,680	1,750	1,250
Lobbyists receiving training	102	204	250	300

¹ Eighty-two percent of State employees and officials and 29 percent of board and commission members filed on time.

² Eight-five percent of State Employees and officials and 34 percent of board and commission members filed on time.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION (Continued)

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission informal ethics advice issued	355	350	350	350
Formal advisory opinions issued	2	1	2	2
Quality: Percentage of advice provided within 60 days	87%	81%	85%	87%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints issued	99	60	60	60
Output: Number of current year complaint actions completed	80	52	54	54
Number of prior year complaint actions completed	4	13	11	11
Amount of late fees, fines or settlements paid	\$67,165	\$13,770	\$7,000	\$7,000
Quality: Percentage of completed complaint actions closed within twelve months of initiation	81%	86%	87%	88%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local governments requesting assistance	17	15	10	24
Output: Local government ordinances approved	10	8	5	12
Quality: Percentage of responses provided within 60 days	90%	87%	80%	85%

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	10.50	10.50	10.50
01 Salaries, Wages and Fringe Benefits	<u>847,768</u>	<u>842,911</u>	<u>934,965</u>
02 Technical and Special Fees	<u>3,675</u>	<u>4,200</u>	<u>4,200</u>
03 Communication	7,159	3,699	4,080
04 Travel	1,591	1,425	1,425
08 Contractual Services	10,810	6,884	6,600
09 Supplies and Materials	1,870	3,260	1,800
10 Equipment—Replacement	3,600		3,600
13 Fixed Charges	<u>20,096</u>	<u>24,866</u>	<u>27,355</u>
Total Operating Expenses	<u>45,126</u>	<u>40,134</u>	<u>44,860</u>
Total Expenditure	<u>896,569</u>	<u>887,245</u>	<u>984,025</u>
Original General Fund Appropriation	582,196	574,299	
Transfer of General Fund Appropriation	46,137		
Total General Fund Appropriation	<u>628,333</u>	<u>574,299</u>	
Less: General Fund Reversion/Reduction	152		
Net General Fund Expenditure	<u>628,181</u>	<u>574,299</u>	710,778
Special Fund Expenditure	<u>268,388</u>	<u>312,946</u>	<u>273,247</u>
Total Expenditure	<u>896,569</u>	<u>887,245</u>	<u>984,025</u>
Special Fund Income:			
D15301 Lobbyist Registration Fees	<u>268,388</u>	<u>312,946</u>	<u>273,247</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

PROGRAM DESCRIPTION

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$30,000, pursuant to Title 3, Subtitle 2A and Section 5-109 of the Courts and Judicial Proceedings Article and Section 482A of Article 48A. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (9) the reporting of all claims against physicians to the Board of Physicians, the Maryland State Medical Society and, upon request, to health care facilities and the general public.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases pending at HCADRO	335	392	449	506
Output: Cases closed at HCADRO by panel	1	1	3	3
Cases closed at HCADRO by Director or parties	114	94	100 ¹	100

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of copies of claims requested by health care facilities	786	695	730	730
Output: Number of copies of claims forwarded to requesting health care facilities	774	685	720	720
Efficiency: Average time required to fulfill requests (in days)	7.9	4.8	6.0	6.0

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Responses forwarded to requesting health care facilities	4,927	4,851	5,000	5,000
Average number of telephone calls responded to per day	11.3	8.0	8.0	8.0
Efficiency: Average time required to fulfill written requests (in hours)	4.2	2.3	3.5	3.5

¹ Does not reflect approximately 220 stent-related cases that were filed and are in the process of being transferred to Circuit Court.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	5.00	4.80	4.80
01 Salaries, Wages and Fringe Benefits	<u>325,930</u>	<u>337,788</u>	<u>364,668</u>
03 Communication	10,604	10,686	9,686
04 Travel	1,217	1,000	1,250
07 Motor Vehicle Operation and Maintenance	2,130	3,000	2,500
08 Contractual Services	-1,490	-1,700	-2,086
09 Supplies and Materials	3,985	2,000	4,000
10 Equipment—Replacement	7,200		
11 Equipment—Additional	2,031		
12 Grants, Subsidies and Contributions	195	300	300
13 Fixed Charges	<u>3,395</u>	<u>3,450</u>	<u>3,428</u>
Total Operating Expenses	<u>29,267</u>	<u>18,736</u>	<u>19,078</u>
Total Expenditure	<u>355,197</u>	<u>356,524</u>	<u>383,746</u>
Original General Fund Appropriation	375,338	311,904	
Transfer of General Fund Appropriation	-30,843		
Total General Fund Appropriation	<u>344,495</u>	<u>311,904</u>	
Less: General Fund Reversion/Reduction	4,419		
Net General Fund Expenditure	340,076	311,904	338,746
Special Fund Expenditure	15,121	44,620	45,000
Total Expenditure	<u>355,197</u>	<u>356,524</u>	<u>383,746</u>
Special Fund Income:			
D15302 Filing Fees	15,121	44,620	45,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

PROGRAM DESCRIPTION

Established in 1995, the Governor’s Office of Crime Control and Prevention (GOCCP) administers numerous Federal and State grant programs and serves as a clearinghouse for information, research, analysis and other materials necessary for formulating crime control and prevention policy. GOCCP assists in the development of legislation, policies, plans, programs and budgets relating to the reduction and prevention of crime, violence, delinquency and substance abuse; the coordination of activities among relevant State and local agencies; the improvement of the administration of justice; and other public safety issues. GOCCP is charged with the tasks of more effectively managing Maryland’s criminal justice resources, developing more collaborative approaches to juvenile delinquency and crime issues, and providing for a deliberative planning process for the use of those resources. GOCCP works collaboratively to address juvenile delinquency and crime prevention efforts with the Governor’s Office for Children, the Department of Public Safety and Correctional Services, the Department of Juvenile Services, the Department of State Police, the Alcohol and Drug Abuse Administration in the Department of Health and Mental Hygiene, the Governor’s Office of Homeland Security and the Department of Human Resources’ Office of Victims Services. The Office also operates the Maryland Statistical Analysis Center (MSAC), part of a national network of state Statistical Analysis Centers. MSAC is the research, development and evaluation component of GOCCP, and serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. Objective, independent and data driven, MSAC seeks, evaluates and publicizes Maryland’s promising practices in public safety. Through its annual Research Program, MSAC solicits seasoned researchers to examine local policies and practices that will inform the policies and practices of the Governor and the State of Maryland. GOCCP also administers the School Bus Safety Enforcement Program and the State Aid for Police Protection Fund.

Beginning with the fiscal year 2012 budget, the State’s contribution to the Baltimore City Criminal Justice Coordinating Council (“the Council”) is budgeted within the GOCCP Local Law Enforcement Grants; it formerly appeared as a separate appropriation (D15A0521). The Council is active within the City’s Criminal Justice System in identifying problems and coordinating solutions for the system. While the Council has no statutory authority to mandate member participation or specific activities, it is a vital entity for ensuring the participation of all stakeholders operating in and affected by the system. The Council assists the Judiciary and member agencies in the planning and delivery of quality services; facilitates the initiation, coordination, implementation and evaluation of effective practices and procedures; and promotes inter-agency decision-making, communication and the sharing of timely and accurate criminal justice information. The City, State, Federal and Judicial officials who comprise the Council and their respective agencies work cooperatively to enhance public safety and reduce crime, to advance the fair and timely disposition of cases, and to ensure justice for those accused of crimes and the victims of crimes. Council meetings are open to the public.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of grant applications submitted electronically ¹	96.7%	98.7%	99.0%	99.0%
Quarterly performance measure reports submitted electronically	99.1%	99.8%	99.9%	99.9%
Quarterly progress reports submitted electronically	99.5%	100%	100%	100%

¹ State Aid for Police Protection grants are excluded prior to 2011 because grantees had not been given the option to apply electronically.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Quarterly requests for funds submitted electronically	99.8%	100%	100%	100%
Quarterly financial reports submitted electronically	99.8%	100%	100%	100%
Output: Ratio of grants to monitors	32:1	37:1	37:1	37:1
Percent of grants in a regular status	98%	96%	98%	98%
Percent of grants in risk status audited ²	64%	66%	66%	66%
Percent of closed grants with above average compliance with conditions and regulations of grants	62%	68.9%	75%	75%
Percent of total grants receiving program consultations	13%	21.7%	25%	25%

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Funds provided to law enforcement and criminal justice agencies to provide training	\$452,512	\$357,024	*	*
Funds provided for equipment	\$1,784,957	\$9,483,031	*	*
Number of grants to provide equipment	111	172	*	*

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

	CY2008	CY2009	CY2010	CY2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of victims receiving outreach services through Violence Against Women Act (VAWA) funding ³	12,494	14,288	14,288	14,288

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of youth accountability programs funded	17	20	24	24

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of Technical Assistance trainings completed	19	19	19	19

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grants allocating personnel funds	113	144	*	*
Funds provided for law enforcement overtime and salaries (\$)	12,427,686	11,180,285	*	*

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

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

³ VAWA programmatic reports are compiled on the calendar year basis.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

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

Output: FY 2009/FY 2010 Funding Allocations by Region & Consideration of Part I Crime by Region

FUNDING STREAMS ⁴ :	BJAG/ BYRN/ BJRA Allocations	GVRG Alloc.	VAWA/ VARA Alloc.	MVOC Alloc.	JJAB/ JJAC Alloc.	Other Alloc.	Totals	Percent of Discretionary Allocations	Percent of Violent Crime ⁵
FY2009									
Western Region	\$698,748	\$280,966	\$617,281	\$274,389	\$138,740	\$1,377,518	\$3,387,642	23.75%	34.1%
Metro Region	\$1,164,889	\$581,375	\$853,293	\$258,629	\$1,122,634	\$3,815,818	\$7,796,638	54.66%	57.5%
Eastern Region	\$662,615	\$37,500	\$270,503	\$139,543	\$167,625	\$1,802,834	\$3,080,620	21.59%	8.4%
Totals, Discretionary Allocations	\$2,526,252	\$899,841	\$1,741,077	\$672,561	\$1,428,999	\$6,996,170	\$14,264,900		
Other - Statewide & Mandated	\$946,736	\$60,556	\$202,762	\$64,916	\$0	\$82,394,707	\$83,669,677		
FY2010									
Western Region	\$7,322,211	\$215,052	\$1,458,380	\$340,075	\$403,976	\$2,211,655	\$11,951,349	39.16%	34.0%
Metro Region	\$5,815,053	\$533,171	\$1,957,388	\$305,546	\$691,586	\$4,973,476	\$14,276,220	46.78%	56.6%
Eastern Region	\$1,565,722	\$36,685	\$701,855	\$114,668	\$244,122	\$1,629,241	\$4,292,293	14.06%	9.4%
Totals, Discretionary Allocations	\$14,702,986	\$784,908	\$4,117,623	\$760,289	\$1,339,684	\$8,814,372	\$30,519,862		
Other - Statewide & Mandated	\$6,288,971	\$137,317	\$283,162	\$0	\$275,711	\$59,738,897	\$66,724,058		

⁴ BJAG/BYRN/BJRA: Byrne Memorial Formula and Justice Assistance Grants (including Recovery Act funding); GVRG: Gun Violence Reduction Grants; VAWA/VARA: Violence Against Women Grants (including Recovery Act funding); MVOC: Maryland Victims of Crime Fund; JJAB/JJAC: Juvenile Justice Accountability Grants; Other: principally Collaborative Supervision and Focused Enforcement, Project Safe Neighborhoods, School Bus Safety Enforcement, Sex Offender and Compliance Enforcement, Body Armor for Local Law Enforcement and State Aid for Police Protection.

⁵ Based upon FBI Uniform Crime Reports - calendar year 2007 for fiscal year 2009, calendar year 2008 for fiscal year 2010.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

Objective 3.1 Increase the number of citizens (victim, witnesses, family members, etc.) who have registered on the Victim Information and Notification Everyday (VINE) system.⁶

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of registrants for VINE	33,268	37,448	40,000	40,000

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of agencies currently registered for online, publicly accessible crime mapping services	56	76	80	80
Number of agencies receiving CompStat-On-Demand	45	49	50	50
Number of crime analysts employed by agencies funded by GOCCP	17	40	40	40
Number of maps generated for various agencies via GOCCP mapping grant	490	323	400	400
Number of cross-jurisdictional Memoranda of Understanding facilitated by GOCCP	9	8	8	8
Number of major cross-jurisdictional criminal justice initiatives involving State and local collaborations facilitated by GOCCP	57	68	68	68

Sub-recipient Output⁷:

Number of guns seized	6,145	4,655	*	*
Number of gun arrests	1,457	1,215	*	*
Number of gun cases referred for federal prosecution	975	467	*	*
Number of gun cases prosecuted	1,830	560	*	*
Number of gang members arrested	1,687	1,256	*	*
Number of victims served	24,100	29,829	*	*
Number of sex offender compliance verifications conducted	15,133	15,404	*	*
Number of protective orders entered by Domestic Violence Unit Pilot Program (DVUP) sub-recipients	16,030	27,387	*	*

	CY 2008	CY 2009	CY2010	CY2011
Statewide Output:	Actual	Actual	Estimated	Estimated
Number of DNA “hit” cases researched	338	208	*	*
Number of DNA-related arrests	69	103	*	*
Number of Violence Prevention Initiative (VPI) offenders identified	2,333	1,965	*	*
Number of homicide victims in Maryland	493	440	*	*
Number of juvenile victims of homicides	50	40	*	*

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

⁶ Beginning in fiscal year 2012, all State funding for the VINE system has been budgeted in the Department of Public Safety and Correctional Services (Q00A0102), while VINE operations and administration (including data measures) continue to reside with GOCCP.

⁷ Data based upon sub-recipient reports.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

Objective 3.3 Through the Baltimore City Criminal Justice Coordinating Council, enhance public safety through the implementation of effective and efficient practices and procedures by the judiciary and member agencies that: increase the number of Civil Citations issued; increase the number of felony drug cases closed annually; increase the number of arrest record expungements processed for arrestees released without charges; reduce the number of individuals released on “no charges”; decrease the rate of cases dismissed due to Failure to Appear by police officers; and decrease the number of jurors who fail to respond or appear.

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of Civil Citations issued	1,175	1,438	1,200	1,300
Number of felony drug cases closed annually	2,635	2,641	2,800	2,600
Number of arrest record expungements processed for arrestees released without charges*	9,439	9,333	9,000	9,300
Outcome: Number of individuals released on “no charges”	9,811	9,573	9,800	9,341
Percent of cases dismissed due to Failure to Appear by police officers	14%	17%	10%	12%
Percent of jurors who fail to respond or appear	31%	34%	29%	30%

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

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

State Aid for Police Protection Fund

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Allegany.....		565,744	565,744	565,744
Anne Arundel.....		4,323,397	4,323,397	4,323,397
Baltimore City.....		53,839	53,839	53,839
Baltimore County.....		6,317,434	6,317,434	6,317,434
Calvert.....		513,835	513,835	513,835
Caroline.....		223,356	223,356	223,356
Carroll.....		1,044,214	1,044,214	1,044,214
Cecil.....		635,123	635,123	635,123
Charles.....		800,823	800,823	800,823
Dorchester.....		248,740	248,740	248,740
Frederick.....		1,491,173	1,491,173	1,491,173
Garrett.....		154,606	154,606	154,606
Harford.....		1,785,739	1,785,739	1,785,739
Howard.....		2,256,458	2,256,458	2,256,458
Kent.....		130,799	130,799	130,799
Montgomery.....		9,846,736	9,846,736	9,846,736
Prince George's.....		11,694,871	11,694,871	11,694,871
Queen Anne's.....		266,490	266,490	266,490
St. Mary's.....		558,918	558,918	558,918
Somerset.....		161,907	161,907	161,907
Talbot.....		264,152	264,152	264,152
Washington.....		959,605	959,605	959,605
Wicomico.....		665,452	665,452	665,452
Worcester.....		457,571	457,571	457,571
		<hr/>	<hr/>	<hr/>
		45,420,982	45,420,982	45,420,982

* Totals may not add due to rounding

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Local Law Enforcement Grants

General Funds

	2010 Actual	2011 Appropriation	2012 Allowance
Baltimore City Foot Patrol.....	2,763,600	2,763,600	2,763,600
Prince George's County Drug Grant.....	1,451,263	1,464,610	1,464,610
Baltimore City Community Policing.....	1,974,000	1,974,000	1,974,000
Body Armor for Local Law Enforcement.....	46,164	49,088	49,088
Baltimore City Violent Crime Control Grant.....	2,454,422	2,454,422	2,454,422
Prince George's County Violent Crime Grant.....	2,286,339	2,296,292	2,296,292
STOP Gun Violence Grant.....	928,478	928,478	928,478
Criminal Justice Coordinating Council.....	84,389	85,500	235,500
Capital City Safe Streets-Annapolis.....	171,735	295,855	295,855
Capital City Safe Streets-Salisbury.....		327,254	327,254
Community Service Grant.....	604,918	613,723	613,723
Child Advocacy Centers.....		250,000	250,000
SOCEM.....	726,363	728,916	728,916
ROPER Academy.....	145,195	156,933	156,933
State's Attorney's Coordinating Council.....	225,000	225,000	225,000
War Room-Baltimore City.....	716,137	716,397	716,397
Youth Strategies Program Initiative.....	304,611	305,334	305,334
Collaborative Supervision and Focused Enforcement.....	3,054,625	2,327,049	2,327,049
Victim Instant Notification Everyday.....	446,350	456,000	
Domestic Violence Unit Pilot.....	181,177	196,354	196,354
Baltimore City State Attorney's Office-Prosecution of Gun Crimes and Violent Offenders.....	1,925,157	1,959,195	1,959,195
Total.....	<u>20,489,923</u>	<u>20,574,000</u>	<u>20,268,000</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions.....	43.00	41.00	41.00
Number of Contractual Positions.....	10.90	10.90	10.90
01 Salaries, Wages and Fringe Benefits.....	3,232,835	3,267,058	3,512,112
02 Technical and Special Fees.....	514,081	501,923	618,444
03 Communication.....	58,739	53,647	91,517
04 Travel.....	71,346	56,931	65,065
07 Motor Vehicle Operation and Maintenance.....	18,842	7,920	11,450
08 Contractual Services.....	916,395	873,694	484,417
09 Supplies and Materials.....	30,550	57,424	57,316
10 Equipment—Replacement.....	42,676	5,400	8,100
11 Equipment—Additional.....	44,753	14,900	27,400
12 Grants, Subsidies and Contributions.....	86,274,877	98,002,321	96,221,576
13 Fixed Charges.....	348,993	381,973	309,776
Total Operating Expenses.....	<u>87,807,171</u>	<u>99,454,210</u>	<u>97,276,617</u>
Total Expenditure.....	<u>91,554,087</u>	<u>103,223,191</u>	<u>101,407,173</u>
Original General Fund Appropriation.....	90,429,442	69,253,446	
Transfer of General Fund Appropriation.....	-21,024,582		
Total General Fund Appropriation.....	<u>69,404,860</u>	<u>69,253,446</u>	
Less: General Fund Reversion/Reduction.....	283,058		
Net General Fund Expenditure.....	69,121,802	69,253,446	68,707,052
Special Fund Expenditure.....	1,910,231	2,265,559	2,284,465
Federal Fund Expenditure.....	20,287,665	31,468,686	30,415,656
Reimbursable Fund Expenditure.....	234,389	235,500	
Total Expenditure.....	<u>91,554,087</u>	<u>103,223,191</u>	<u>101,407,173</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Special Fund Income:

D15304 Victims of Crime	1,025,496	1,290,559	1,309,465
D15311 Victim and Witness Protection and Relocation Fund	300,000	300,000	300,000
D15313 Legal Services for Victims.....	50,686	75,000	75,000
J00385 School Bus Safety.....	534,049	600,000	600,000
Total	<u>1,910,231</u>	<u>2,265,559</u>	<u>2,284,465</u>

Federal Fund Income:

16.017 Sexual Assault Services Formula Program	10,764	272,842	85,135
16.523 Juvenile Accountability Incentive Block Grants	773,374	877,400	823,928
16.527 Supervised Visitation, Safe Havens for Children.....	4,412	200,000	197,707
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States	1,056,234	1,053,000	993,072
16.548 Title V—Delinquency Prevention Program.....	37,635	33,486	83,909
16.550 State Justice Statistics Program for Statistical Analysis Centers	61,045	59,489	56,867
16.575 Crime Victim Assistance.....		7,200,000	7,477,981
16.588 Violence Against Women Formula Grants	2,082,119	2,255,795	2,252,637
16.593 Residential Substance Abuse Treatment for State Prisoners.....	370,351	164,288	465,122
16.607 Bulletproof Vest Partnership Program.....	115,717	97,445	95,000
16.609 Community Prosecution and Project Safe Neigh- borhoods.....	264,600	232,093	188,488
16.727 Combating Underage Drinking.....	367,967	360,000	352,187
16.738 Edward Byrne Memorial Justice Assistance Grant Group	6,439,391	6,522,815	5,945,292
16.740 Statewide Automated Victim Information Notifica- tion (SAVIN) Program	21,250		200,000
16.741 Forensic DNA Backlog Reduction Program	36,291		47,351
16.742 Paul Coverdell Forensic Sciences Improvement Grant Program	387,666	397,644	405,498
16.744 Anti-Gang Initiative.....	149,035		
16.803 Recovery Act-Edward Byrne Memorial Justice Assistance Grant (JAG) Program/Grants to States and Territories.....	6,560,794	10,400,000	9,946,720
93.643 Children's Justice Grants to States.....	451,749	316,928	304,861
Total	<u>19,190,394</u>	<u>30,443,225</u>	<u>29,921,755</u>

Federal Fund Recovery Income:

16.588 Violence Against Women Formula Grants	1,097,271	1,025,461	493,901
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Reimbursable Fund Income:

C00A00 Judiciary	150,000	150,000	
D15A05 Executive Department-Boards, Commissions and Offices.....	84,389	85,500	
Total.....	<u>234,389</u>	<u>235,500</u>	

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

PROGRAM DESCRIPTION

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

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

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	4	3	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	3	1	2	2
Reports on compliance rates	1	1	1	1
Outcome: Statewide aggregated guideline compliance rate	79% ¹	79%	78%	78%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	4	3	4	4
Judicial review and training sessions held	5	8	8	8
Reports on compliance issued	1	1	1	1
Outcome: Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	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 percent of their sentence.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Judicial review and training sessions held	5	8	8	8
Outcome: Percentage of violent offense cases with 50 percent of sentence announced	51% ¹	62%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	4	4	4	4
Inventory of corrections options created/updated	1	0	1	0
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	4	4	4	4
Public hearing meetings held	1	1	1	1
Inventory of alternatives to incarceration available Statewide	1	0	1	0
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1

¹ Prior reports noted slightly different percentages for these two measures for fiscal year 2009. The differences are based on additional data collected since completion of these reports and a slight modification to the sentencing guidelines compliance calculation.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	<u>18,340</u>	<u>7,300</u>	<u>22,500</u>
02 Technical and Special Fees.....	<u>279,156</u>	<u>251,495</u>	<u>285,825</u>
03 Communication.....	5,781	7,088	6,158
04 Travel.....	4,161	1,750	3,168
08 Contractual Services.....	7,119	5,200	6,913
09 Supplies and Materials.....	943	1,675	1,100
10 Equipment—Replacement.....	154		
11 Equipment—Additional.....	70		
13 Fixed Charges.....	<u>25,302</u>	<u>26,625</u>	<u>25,565</u>
Total Operating Expenses.....	<u>43,530</u>	<u>42,338</u>	<u>42,904</u>
Total Expenditure.....	<u>341,026</u>	<u>301,133</u>	<u>351,229</u>
Original General Fund Appropriation.....	321,597	301,133	
Transfer of General Fund Appropriation.....	20,000		
Total General Fund Appropriation.....	<u>341,597</u>	<u>301,133</u>	
Less: General Fund Reversion/Reduction.....	571		
Net General Fund Expenditure.....	<u>341,026</u>	<u>301,133</u>	<u>351,229</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR’S GRANTS OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures¹	Actual	Actual	Estimated	Estimated
Output: Federal grant dollars received by State agencies (billions)	\$7.9	\$9.3	\$9.3	\$8.7
Federal grant dollars received by State agencies, local governments, universities and non-profits (billions)	\$10.5	\$11.8	\$11.8	\$11.2

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.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of State Grants Team meetings conducted	4	4	4	4

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

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of courses, trainings and conferences held	40	38	40	40
Number of individuals trained	4,100	4,800	5,000	5,000

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

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of new Federal audit findings ²	13	14	13	13

¹ Data based on U.S. Census reports for Federal fiscal years; data reported for 2010 represents Federal fiscal year 2009 activity. The values initially reported as “Actual” for a particular fiscal year for these measures may subsequently be adjusted due to a final reconciliation process, resulting in a change from what was reported in last year’s budget book.

² Data reported based on the submission of the annual Federal Single Audit Report; findings represent activity for audits reported in the previous State fiscal year.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>328,800</u>	<u>321,635</u>	<u>349,934</u>
03 Communication.....	2,559	3,342	3,075
04 Travel.....	2,493	3,000	2,500
08 Contractual Services.....	1,912	65,500	81,500
09 Supplies and Materials	-826	1,400	500
10 Equipment—Replacement.....	2,400		
11 Equipment—Additional.....	668		
13 Fixed Charges.....	<u>1,856</u>	<u>1,159</u>	
Total Operating Expenses.....	<u>11,062</u>	<u>74,401</u>	<u>87,575</u>
Total Expenditure	<u>339,862</u>	<u>396,036</u>	<u>437,509</u>
Original General Fund Appropriation.....	357,412	336,036	
Transfer of General Fund Appropriation.....	-9,750		
Total General Fund Appropriation.....	<u>347,662</u>	<u>336,036</u>	
Less: General Fund Reversion/Reduction.....	7,800		
Net General Fund Expenditure.....	339,862	336,036	357,509
Special Fund Expenditure.....		30,000	55,000
Reimbursable Fund Expenditure		30,000	25,000
Total Expenditure	<u>339,862</u>	<u>396,036</u>	<u>437,509</u>

Special Fund Income:

D15305 Grants Conference Registration Fees.....	30,000	55,000
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	30,000	25,000
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD

PROGRAM DESCRIPTION

The State Labor Relations Board (SLRB) and the Higher Education Labor Relations Board (HELRB) administer §3-101 through 3-602, Title 3, of the State Personnel and Pensions Article, which permits certain State employees and employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. Both Boards conduct representation elections, certify results and elected exclusive representatives, adopt regulations for same and for unfair labor practices, receive petitions and hear complaints under the statute and regulations. On a voluntary basis the Boards may assist parties in pursuing memoranda of understanding through negotiations. In addition, the SLRB also certifies employee units. There are approximately 30,000 State employees who fall under SLRB jurisdiction, while there are approximately 10,000 higher education employees who fall under SLRB jurisdiction. Under the provisions of SB 348 of 2006, the Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget.

The passage of SB 590 and HB 243 (Chapters 324 and 325) of 2010 established the Public School Labor Relations Board (PSLRB) as an independent agency of the State Government to administer and enforce the labor relations laws for local boards of education and their employees. The PSLRB's authority over these matters was transferred from the State Board of Education, State Superintendent of Schools and local boards of education effective July 1, 2010, and will terminate on June 30, 2015. As the PSLRB was in the process of being constituted as the fiscal year 2012 budget was being developed, no projections as to future workloads are being made at this time. Given that the PSLRB will share staff and administrative resources with the SLRB and the HELRB, its anticipated fiscal impact is not projected to be significant; some provisions, however, have been made for it in this budget.

MISSION

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

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

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

VISION

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD (Continued)

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Higher Education Labor Relations Board

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Election petitions filed	0	0	1	1
Output: Elections held within 90 days	0	0	1	1
Elections certified	0	0	1	1
Outcome: Percent of eligible voters participating in elections	N/A	N/A	76%	72%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unfair Labor Practice petitions received	1	1	3	3
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
Quality: Notices issued within 48 hours	1	1	3	3

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of investigations	1	1	3	3
Output: Findings of Probable Cause	0	0	*	*
Motions to Reconsider	1	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of decisions and orders issued ¹	1	0	2	2
Output: Decisions and orders appealed to Circuit Court	0	0	*	*
Appeals withdrawn	0	0	*	*
Appeals pending	0	0	*	*
Outcome: Board decisions upheld by Court	0	0	*	*
Board overturned/remanded by Court	0	0	*	*

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

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD (Continued)

State Labor Relations Board

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Election petitions filed	0	0	0	1
Output: Elections certified	0	0	0	1
Quality: Elections held within 90 days	0	0	0	1
Outcome: Percent of eligible voters participating in elections	N/A	N/A	N/A	60%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unfair Labor Practice petitions received	9	10	8	8
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
Output: Notices issued within 48 hours	9	10	8	8

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of decisions and orders issued ²	9	9	6	6
Output: Decisions and orders appealed to Circuit Court	0	0	*	*
Appeals withdrawn	0	0	*	*
Appeals pending	0	0	*	*
Outcome: Board decisions upheld by Court	0	0	*	*
Board overturned/reprimanded by Court	0	0	*	*

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

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

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.60	2.60	2.60
01 Salaries, Wages and Fringe Benefits	<u>232,262</u>	<u>231,202</u>	<u>248,728</u>
02 Technical and Special Fees	<u>3,270</u>	<u>4,200</u>	<u>5,964</u>
03 Communication	1,156	2,150	1,791
04 Travel	1,539	3,520	5,200
06 Fuel and Utilities	1,380	1,746	1,700
08 Contractual Services	115	5,522	2,965
09 Supplies and Materials	131	675	775
10 Equipment—Replacement	2,400	1,500	1,500
13 Fixed Charges	<u>18,956</u>	<u>24,438</u>	<u>25,223</u>
Total Operating Expenses	<u>25,677</u>	<u>39,551</u>	<u>39,154</u>
Total Expenditure	<u>261,209</u>	<u>274,953</u>	<u>293,846</u>
Original General Fund Appropriation	82,791	81,608	
Transfer of General Fund Appropriation	<u>-2,465</u>		
Total General Fund Appropriation	<u>80,326</u>	<u>81,608</u>	
Less: General Fund Reversion/Reduction	46		
Net General Fund Expenditure	80,280	81,608	122,717
Reimbursable Fund Expenditure	<u>180,929</u>	<u>193,345</u>	<u>171,129</u>
Total Expenditure	<u>261,209</u>	<u>274,953</u>	<u>293,846</u>
Reimbursable Fund Income:			
R65901 Public Higher Education Institutions	<u>180,929</u>	<u>193,345</u>	<u>171,129</u>

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Automate specific manual Maryland Register and COMAR lifecycle processes and convert all typesetting to in-house. Phase-out printed version of the Maryland Register and provide on-line only publication by 2011.

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland Register Subscription	400	349	265	275
Outcome: Automate manual MD Register and COMAR processes	0	50%	100%	100%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: International meetings and contacts by the Office of the Secretary of State	1,617	1,838	1,925	1,975
Documents certified for international use ¹	32,520	22,509	24,300	25,800
Citizens and business leaders volunteering as members of Maryland Sister States committees	165	165	185	200
International events and delegations hosted	29	42	46	50

¹ Data for all years has been revised to correct for a database report error.

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Registered charitable organizations	8,813	9,419	9,700	10,000
Organizations required to submit financial statements	7,063	7,467	7,700	8,000
Output: Financial statements reviewed	141	160	180	200

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Responses to requests for information about charities' registration status with the Office of the Secretary of State	10,364	9,841	10,000	10,200

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applicant assistants registered ²	52	66	120	150
Output: Number of statewide program participants ²	225	313	420	540
Pieces of mail forwarded ³	5,360	8,361	11,000	15,000

	2009	2010	2011	2012
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: COMAR partial subscriptions by title	8,000	7,000	6,500	6,200
Output: Notary Public Commissions processed	22,010	21,818	22,500	23,200
MD Register pages printed	2,293	2,067	2,500	2,500
COMAR pages printed	7,884	1,936 ⁴	31,000 ⁵	8,000

² Data has been revised to exclude expired certifications.

³ Data has been revised to more accurately capture participation and forwarded mail volume.

⁴ Division reorganization resulted in lower output.

⁵ Reflects a one-time reprint of all COMAR titles in new 8^{1/2}" x 11" format.

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	27.00	25.00	25.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,905,893	1,774,127	1,905,442
02 Technical and Special Fees	42,811	68,953	68,954
03 Communication	99,586	72,835	86,828
04 Travel	6,944	2,300	2,700
07 Motor Vehicle Operation and Maintenance	4,783	7,000	5,340
08 Contractual Services	238,241	257,932	221,311
09 Supplies and Materials	19,448	26,900	21,700
10 Equipment—Replacement	25,073	17,500	19,500
11 Equipment—Additional	537	3,000	2,000
13 Fixed Charges	13,917	12,740	9,938
Total Operating Expenses	408,529	400,207	369,317
Total Expenditure	2,357,233	2,243,287	2,343,713
Original General Fund Appropriation	2,158,068	1,893,780	
Transfer of General Fund Appropriation	-315,014		
Total General Fund Appropriation	1,843,054	1,893,780	
Less: General Fund Reversion/Reduction	1,654		
Net General Fund Expenditure	1,841,400	1,893,780	1,944,152
Special Fund Expenditure	515,833	349,507	399,561
Total Expenditure	2,357,233	2,243,287	2,343,713
Special Fund Income:			
D16301 Sales of Publications, Binders and Data	515,833	349,507	399,561

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Volume (cubic feet) of soil investigated for new artifacts	675	1,200	600	600

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts added to artifact computer data base	28,909	26,807	25,000	25,000

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of pages of new research and analysis	805	760	700	700

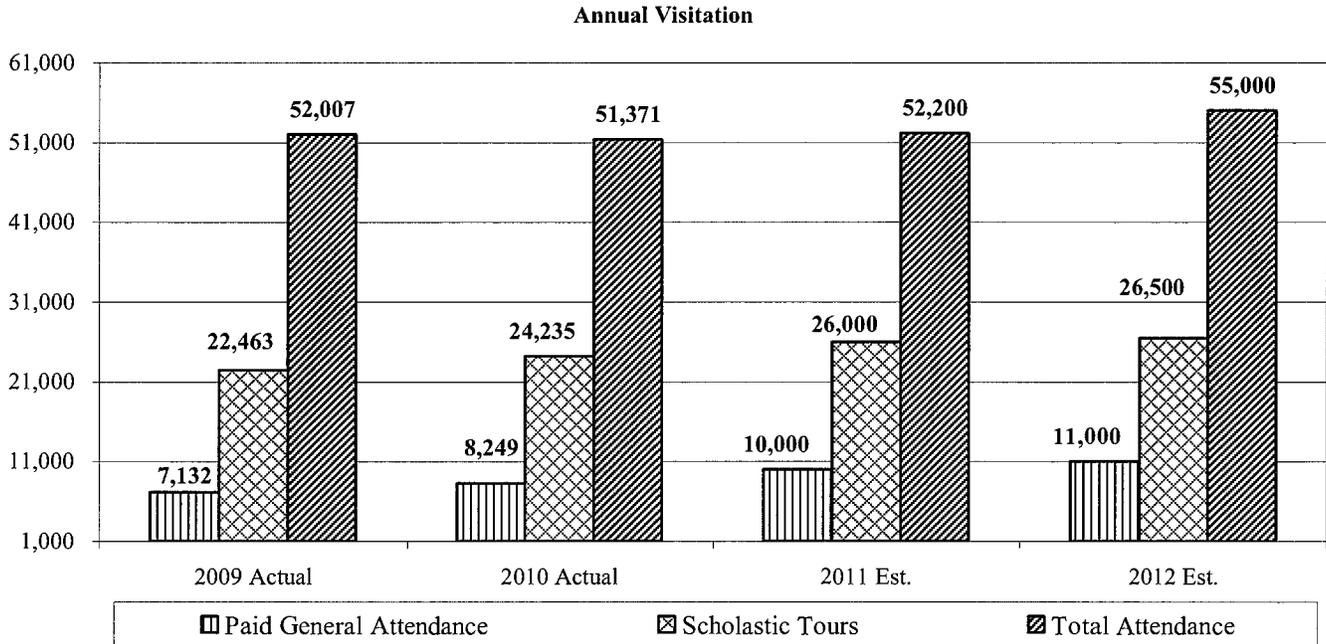
HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION (Continued)

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

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

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Paid general public attendance	7,132	8,249	10,000	11,000
School children (scholastic tours)	22,463	24,235	26,000	26,500
Attendance for paid event (wedding, reception)	14,451	10,466	10,000	11,250
Paid member attendance	4,861	3,898	4,500	4,750
Free admissions (MD Day, Riverfest, PR)	3,100	4,523	1,700	1,500
Total served on-site	52,007	51,371	52,200	55,000



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

Objective 3.1 Acquire at least \$100,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Earned Special Funds	\$706,529	\$606,566	\$705,000	\$788,160
Grants and Gifts Received by HSMC Commission and HSMC Foundation (in-kind material donations included)	\$1,161,060	\$278,553	\$294,106	\$312,356
Volunteer (in-kind at \$20.25 per hour)	\$486,000	\$360,389	\$370,000	\$375,000
Total Gift, Grant and In-Kind Revenue	\$2,353,589	\$1,245,508	\$1,369,106	\$1,475,516

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	37.00	31.00	31.00
Number of Contractual Positions.....	12.51	18.10	18.17
01 Salaries, Wages and Fringe Benefits.....	1,784,502	2,055,412	1,926,919
02 Technical and Special Fees.....	267,501	257,986	370,142
03 Communication.....	11,024	13,000	13,000
04 Travel.....	7,348	5,788	5,234
06 Fuel and Utilities.....	103,001	110,960	104,000
07 Motor Vehicle Operation and Maintenance	37,861	40,228	47,219
08 Contractual Services.....	148,260	227,044	219,397
09 Supplies and Materials	93,346	129,963	129,850
10 Equipment—Replacement	200		
11 Equipment—Additional.....	1,326		
13 Fixed Charges.....	17,392	18,243	21,389
Total Operating Expenses.....	419,758	545,226	540,089
Total Expenditure	2,471,761	2,858,624	2,837,150
Original General Fund Appropriation.....	1,965,256	2,010,515	
Transfer of General Fund Appropriation.....	-40,000		
Net General Fund Expenditure.....	1,925,256	2,010,515	1,881,305
Special Fund Expenditure.....	546,505	725,747	888,489
Federal Fund Expenditure.....		122,362	67,356
Total Expenditure	2,471,761	2,858,624	2,837,150

Special Fund Income:

D17301 Historic St. Mary's City Revenue	546,505	725,747	888,489
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Federal Fund Income:

45.164 Promotion of the Humanities—Public Programs		48,623	
45.303 Conservation Project Support.....		73,739	67,356
Total		122,362	67,356

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Provide technical assistance to LMBs to support community plans and efforts to serve children and families locally with the most effective, responsive and culturally competent strategy available.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of individuals trained reporting that training was useful	95%	95%	90%	90%
Percent of LMB staff and training participants who report satisfaction with technical assistance and trainings	92%	97%	90%	90%

Objective 1.2 Provide technical assistance to Local Coordinating Councils (LCCs) to meet their mandate to serve as interagency bodies that develop and implement plans of care for residential placement or alternatives to residential placement for children with special needs.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Local Coordinating Councils scoring 80 percent or better on the LCC monitoring checklist	90%	*	80%	80%

Note: * Data is not available

GOVERNOR'S OFFICE FOR CHILDREN

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

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of users requesting service assistance (via phone or online)	31%	20%	35%	35%
Quality: Percent of service requests that are resolved within 48 hours	84%	96%	87%	87%
Responders reporting satisfaction with SCYFIS modules and reports	78%	78%	80%	80%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of youth enrolled under the CME	*	345	370	370
Quality¹: Percent of families who reported a positive perception of outcomes of CME services	*	50%	80%	80%
Percent of youth who reported a positive perception of outcomes of CME services	*	56%	80%	80%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of LMBs receiving additional revenue from outside sources (county funds, foundations, direct Federal grants, etc.) to fund administrative costs and/or programs/strategies	79%	92%	95%	95%

Objective 3.3 Improve accountability for the Children's Cabinet Interagency Fund through monitoring and technical assistance, including providing assistance in the development and execution of corrective action plans.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of LMBs that demonstrate a reduction in the number of repeat findings (or maintain zero repeat findings) from GOC visits	88%	*	90%	90%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of cases scheduled and heard	165	203	200	200
Quality: Percentage of new cases heard by the SCC within ten calendar days of submission of all required documentation	75%	77%	85%	85%

Note: * Data is not available

¹ The Youth Services Survey (YSS) has been utilized to measure family and youth satisfaction with services being provided through the CME. Quality measures have been updated to align with the YSS.

GOVERNOR'S OFFICE FOR CHILDREN

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

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

Objective 5.1 Increase participation in the School Breakfast Program² by 5 percent over the prior fiscal year.

Maryland State Department of Education	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average daily participation	15.5%	16.4%	17.6%	18.5%
Percent annual change in average daily participation	6.9%	5.8%	7.3%	5.1%

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

Maryland State Department of Education	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total meals served	2,530,284	2,501,647	2,789,637	2,929,118
Percent annual change in total meals served	11.4%	-1.1%	11.5%	5.0%

Objective 5.3 Increase the number of children participating in At-Risk Afterschool Meal Programs at eligible sites.³

Maryland State Department of Education	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average daily participation	*	1,623	3,908	4,103
Percent annual change in average daily participation	*	*	141%	5.0%

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

Maryland State Department of Education	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of licensed centers participating in the CACFP	474 ⁴	493	645	677
Percent annual increase in licensed centers participating in the CACFP	2.8%	10.9%	30.8%	5.0%

Objective 5.5 Increase participation of eligible children (18 and under) in the Food Supplement Program⁵.

Department of Human Resources	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of eligible children participating in the program	218,566	260,100	282,627	299,585
Percent annual change in eligible children participating in program	23.4%	19.0%	8.7%	6.0%

Objective 5.6 Increase the total number of women under 18 and children participating in the Women, Infants, and Children (WIC) program⁶.

Department of Health and Mental Hygiene	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of participants 18 and under in the WIC program	113,484	112,587	120,807	124,360
Annual increase of participants 18 and under in the WIC program	9.0%	-0.8%	7.3%	2.9%

Note: * Data is not available

² Change in title of program. No change in data calculation.

³ Change in title of program and change in definition of data to include all children who participate in program. Change in output measure to reflect program objective.

⁴ Last year, end of month data was reported, which does not accurately represent program participation for the entire year. Values have been changed to represent the yearly average participation.

⁵ Definition of data changed to include all children who participate in the program and data changed to be consistent with 2008 actual data.

⁶ Change in objective and data to remain consistent with 5 year plan, which focuses on participants 18 and under, not all participants.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	17.50	16.50	16.50
01 Salaries, Wages and Fringe Benefits	<u>1,310,895</u>	<u>1,833,150</u>	<u>1,522,837</u>
02 Technical and Special Fees	<u>4,990</u>		
03 Communication	36,309	51,814	43,556
04 Travel	11,144	13,000	13,000
07 Motor Vehicle Operation and Maintenance	237	6,040	5,040
08 Contractual Services	81,242	70,596	40,245
09 Supplies and Materials	13,534	11,800	8,000
10 Equipment—Replacement	77,880		
11 Equipment—Additional	650	200	7,500
12 Grants, Subsidies and Contributions	982,888	882,083	
13 Fixed Charges	<u>2,855</u>	<u>2,808</u>	<u>2,394</u>
Total Operating Expenses	<u>1,206,739</u>	<u>1,038,341</u>	<u>119,735</u>
Total Expenditure	<u>2,522,624</u>	<u>2,871,491</u>	<u>1,642,572</u>
Original General Fund Appropriation	1,781,566	1,989,408	
Transfer of General Fund Appropriation	<u>-216,006</u>		
Total General Fund Appropriation	1,565,560	1,989,408	
Less: General Fund Reversion/Reduction	<u>25,824</u>		
Net General Fund Expenditure	1,539,736	1,989,408	1,642,572
Federal Fund Expenditure	<u>982,888</u>	<u>882,083</u>	
Total Expenditure	<u>2,522,624</u>	<u>2,871,491</u>	<u>1,642,572</u>
Federal Fund Income:			
84.186 Safe and Drug-Free Schools—State Grants	<u>982,888</u>	<u>882,083</u>	

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	18.00	18.00	18.00
Salaries, Wages and Fringe Benefits	1,355,018	1,379,741	1,467,362
Technical and Special Fees		480	480
Operating Expenses	6,166,753	4,716,879	7,699,961
Original General Fund Appropriation.....	7,557,700	6,097,100	
Transfer/Reduction	-35,711		
Total General Fund Appropriation.....	7,521,989	6,097,100	
Less: General Fund Reversion/Reduction.....	218		
Net General Fund Expenditure	<u>7,521,771</u>	<u>6,097,100</u>	<u>9,167,803</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Public School Construction Program reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP) and the Qualified Zone Academy Bond (QZAB) program. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated
Input: Number of science projects requested without outstanding questions or issues	7	3	3	*
Output: Number of science projects without outstanding questions or issues that were approved	7	2	2	*
Outcome: Percent of science projects without outstanding questions or issues that were approved	100%	67% ¹	67% ²	*

Note: * Data not yet available

¹ The one science project not funded in fiscal year 2010 was the LEA's 34th local priority planning request and 35th local priority funding request out of 70 total requests, and consequently was not recommended for approval due to fiscal constraints.

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

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

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

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated
Input: Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	14	8	9	*
Output: Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	10	8	9	*
Outcome: Percent of Pre-Kindergarten and Kindergarten projects, without outstanding questions or issues that were approved	71%	100%	100%	*

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

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

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Total number of schools surveyed	145 ³	182 ³	230	230
Output: Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	5	3	*	*
Outcome: Percent of remediation plans received by PSCP for schools rated not adequate or poor	100%	*	*	*
Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected	100%	**	*	*

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Statewide average age of square footage (years)	27	27	27	*
Output: Deviation from statewide average age of square footage for each LEA	See chart	See chart	*	*

Note: * Data not available

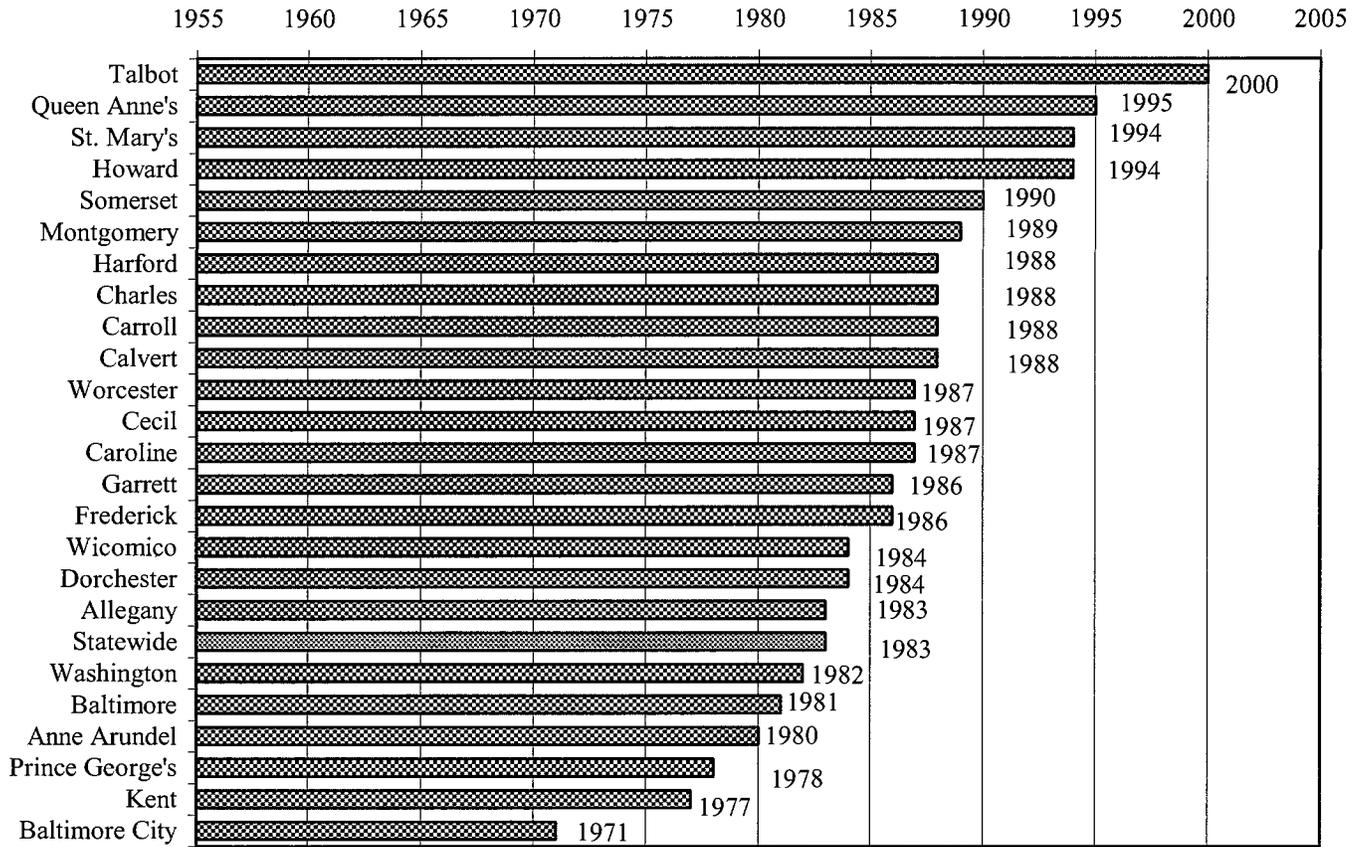
** Data not available for fiscal year 2010 until the fiscal year 2011 inspections are completed.

³ The number of inspections in 2009 and 2010 were reduced due to budget constraints.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet
LEA Deviation from Statewide Average (August 2010)**



INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	18.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	<u>1,355,018</u>	<u>1,379,741</u>	<u>1,467,362</u>
02 Technical and Special Fees		<u>480</u>	<u>480</u>
03 Communication	9,820	7,167	6,503
04 Travel	11,669	10,729	10,729
07 Motor Vehicle Operation and Maintenance	11,760	11,760	11,760
08 Contractual Services	8,804	21,686	22,753
09 Supplies and Materials	16,533	8,888	8,888
10 Equipment—Replacement	7,914	591	591
11 Equipment—Additional	42,321	12,671	12,671
13 Fixed Charges	<u>3,544</u>	<u>3,509</u>	<u>2,800</u>
Total Operating Expenses	<u>112,365</u>	<u>77,001</u>	<u>76,695</u>
Total Expenditure	<u>1,467,383</u>	<u>1,457,222</u>	<u>1,544,537</u>
Original General Fund Appropriation	1,503,094	1,457,222	
Transfer of General Fund Appropriation	<u>-35,711</u>		
Net General Fund Expenditure	<u>1,467,383</u>	<u>1,457,222</u>	<u>1,544,537</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Program Description:

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

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Aging Schools Program:				
Allegany.....	177,829	97,791	97,791	97,791
Anne Arundel	920,214	506,037	506,038	506,038
Baltimore City	2,523,893	1,387,923	1,387,924	1,387,924
Baltimore.....	1,589,753	874,226	874,227	874,227
Calvert.....	69,632	38,292	38,292	38,292
Caroline.....	91,057	50,074	50,074	50,074
Carroll	249,604	137,261	137,261	137,261
Cecil	174,616	96,024	96,024	96,024
Charles	91,057	50,074	50,074	50,074
Dorchester.....	69,632	38,292	38,292	38,292
Frederick	332,091	182,621	182,622	182,622
Garrett	69,632	38,292	38,292	38,292
Harford.....	395,296	217,379	217,379	217,379
Howard.....	159,618	87,776	87,776	87,776
Kent.....	69,632	38,292	38,292	38,292
Montgomery.....	1,095,902	602,652	602,651	602,651
Prince George's.....	2,199,301	1,209,425	1,209,426	1,209,426
Queen Anne's.....	91,057	50,074	50,074	50,074
St. Mary's.....	91,057	50,074	50,074	50,074
Somerset.....	69,632	38,292	38,292	38,292
Talbot.....	69,632	38,292	38,292	38,292
Washington.....	245,319	134,904	134,904	134,904
Wicomico.....	193,898	106,627	106,627	106,627
Worcester.....	69,632	38,292	38,292	38,292
Total.....	<u>11,108,986</u>	<u>6,108,986</u>	<u>6,108,990</u>	<u>6,108,990</u>
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	<u>8,017,840</u>	<u>6,054,388</u>	<u>4,639,878</u>	<u>1,514,276</u>
Grand Total.....	<u>19,126,826</u>	<u>12,163,374</u>	<u>10,748,868</u>	<u>7,623,266</u>
Source of Funding:				
General Funds-Aging Schools	11,108,986			6,108,990
General Funds-TIMS.....	<u>8,017,840</u>	<u>6,054,388</u>	<u>4,639,878</u>	<u>1,514,276</u>
Subtotal-General Funds	19,126,826	6,054,388	4,639,878	7,623,266
G.O Bonds-Aging Schools.....		<u>6,108,986</u>	<u>6,108,990</u>	
Total.....	<u>19,126,826</u>	<u>12,163,374</u>	<u>10,748,868</u>	<u>7,623,266</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
11 Equipment—Additional.....	6,054,388	4,639,878	1,514,276
12 Grants, Subsidies and Contributions.....			6,108,990
Total Operating Expenses.....	6,054,388	4,639,878	7,623,266
Total Expenditure	6,054,388	4,639,878	7,623,266
Total General Fund Appropriation.....	6,054,606	4,639,878	
Less: General Fund Reversion/Reduction.....	218		
Net General Fund Expenditure.....	6,054,388	4,639,878	7,623,266

DEPARTMENT OF AGING

SUMMARY OF DEPARTMENT OF AGING

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	56.70	54.70	57.70
Total Number of Contractual Positions.....	9.70	18.70	18.70
Salaries, Wages and Fringe Benefits.....	5,934,577	5,368,680	6,058,729
Technical and Special Fees.....	191,447	495,709	700,387
Operating Expenses.....	49,291,790	48,961,312	52,515,429
Original General Fund Appropriation.....	23,777,916	23,058,528	
Transfer/Reduction.....	-980,209		
Total General Fund Appropriation.....	22,797,707	23,058,528	
Less: General Fund Reversion/Reduction.....	932		
Net General Fund Expenditure.....	22,796,775	23,058,528	22,765,596
Special Fund Expenditure.....	548,789	483,032	362,652
Federal Fund Expenditure.....	31,163,864	29,141,683	31,256,892
Reimbursable Fund Expenditure.....	908,386	2,142,458	4,889,405
Total Expenditure.....	55,417,814	54,825,701	59,274,545

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Aging (MDoA) has a responsibility for administering community-based long-term-care programs and services for older Marylanders, evaluating services they need and determining the extent to which public and private programs meet those needs. The Department also administers the state Aging and Disability Resource Center Program (ADRC) known as Maryland Access Point or MAP. The ADRC program is a national initiative to realign long term care information and access resources into a single point of entry system. The Department administers the MAP program through collaborative partnerships with state and local aging and disability agencies and stakeholders. With input from the local Area Agencies on Aging (AAAs), seniors and caregivers, and the Maryland Department of Disabilities and other sister agencies, the Department establishes priorities for meeting the needs of older Marylanders and advocates for frail and vulnerable seniors and for expansion of the MAP program. The Department promotes healthy lifestyles for older Marylanders, e.g. good nutrition, exercise, employment and volunteerism so that they remain active and engaged in their communities.

MISSION

The Maryland Department of Aging, partnering with the Area Agencies on Aging and other organizations, provides leadership, advocacy and access to information and services for Maryland seniors, families, and caregivers and provides information and assistance to all individuals with disabilities through the MAP program.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

To ensure that older citizens served by the Aging Network are treated with dignity and respect, the Maryland Department of Aging, through leadership, advocacy and community partnerships, has developed the following goals for fiscal year 2010:

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

Objective 1.1 Provide assisted living and in-home community services in year 2012 to at least 10 percent of those in need of such services to remain in the community.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of seniors supported by home and community-based services ¹	12,677 ²	13,253	13,416	13,416
Outcome: Percent of Marylanders over 50 in need of community-based support services receiving services financed by the Department	10.4%	10.6%	10.6%	10.6%
Output: Individuals transitioned from nursing homes to the community through the Money Follows the Person Program	³	216	300	350
Outcome: Number of individuals diverted from nursing home placement through new programs.	³	34	150	320

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of Maryland jurisdictions served by MAP sites	8	11	18	24

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

² Corrected figure.

³ New measure for which data not available.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

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

Objective 2.1 To maintain effective advocacy activities for residents of long-term care facilities in fiscal year 2012 at least at the level as in the prior year.

	FFY2009	FFY2010	FFY2011	FFY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Ombudsman FTEs monitoring long-term care facilities	35	35	35	35
Ombudsman volunteers monitoring long-term care facilities	98	98	105	148
Output: Complaints investigated and closed by ombudsmen	⁴	2,500	2,700	3,200
Abuse complaints investigated and closed by ombudsmen	424	424	424	424

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 2012 at a level no lower than the prior year.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of clients for whom MDoA and AAAs serve as public guardians	789 ⁵	808	828	848
Number of public guardianship cases avoided	323	327	312	297

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

Objective 3.1 Through fiscal year 2012, increase unsubsidized job placement rate for individuals participating in the Senior Employment Program to at least 24 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of senior employment participants placed in jobs	12%	10%	12%	12%
Total number of senior employment program participants trained	198	270	200	200

Objective 3.2 Through fiscal year 2012, increase opportunities for older Marylanders to participate in “Living Well” programs that improve their health.

	2009	2010	2011	2012
Performance Measures	Actual ⁶	Actual	Estimated	Estimated
Input: Number of Maryland jurisdictions participating in evidence-based prevention programs funded through “Living Well” grants	12	15	16	17
Outcome: Number of older Marylanders completing evidence-based prevention programs funded through “Living Well” grants (unduplicated)	677	582	1,150	1,150

⁴ Definition of “complaints” changed in fiscal year 2010, so the prior year figures are not comparable.

⁵ Corrected figure.

⁶ Correction of prior year calculations/projections which were incorrectly reported on a cumulative basis.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	56.70	54.70	57.70
Number of Contractual Positions	9.70	18.70	18.70
01 Salaries, Wages and Fringe Benefits	5,934,577	5,368,680	6,058,729
02 Technical and Special Fees	191,447	495,709	700,387
03 Communication	62,738	80,382	74,886
04 Travel	104,482	43,377	38,877
07 Motor Vehicle Operation and Maintenance	6,985	7,500	7,410
08 Contractual Services	2,128,508	1,938,278	1,774,814
09 Supplies and Materials	36,417	51,907	36,178
10 Equipment—Replacement	61,801	9,946	9,946
12 Grants, Subsidies and Contributions	46,308,334	46,195,840	49,841,817
13 Fixed Charges	132,525	131,582	229,001
14 Land and Structures		2,500	2,500
Total Operating Expenses	48,841,790	48,461,312	52,015,429
Total Expenditure	54,967,814	54,325,701	58,774,545
Original General Fund Appropriation	23,277,916	22,558,528	
Transfer of General Fund Appropriation	-930,209		
Total General Fund Appropriation	22,347,707	22,558,528	
Less: General Fund Reversion/Reduction	932		
Net General Fund Expenditure	22,346,775	22,558,528	22,265,596
Special Fund Expenditure	548,789	483,032	362,652
Federal Fund Expenditure	31,163,864	29,141,683	31,256,892
Reimbursable Fund Expenditure	908,386	2,142,458	4,889,405
Total Expenditure	54,967,814	54,325,701	58,774,545

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Special Fund Income:

D26301 Registration Fees—Continuing Care Program	385,248	343,660	362,652
D26304 The Harry and Jeanette Weinberg Foundation.....	163,541	139,372	
Total	548,789	483,032	362,652

Federal Fund Income:

AA.D26 U.S. Department of Veterans Affairs Provider Contract.....			50,000
17.235 Senior Community Service Employment Program ..	1,819,295	1,567,038	1,667,038
93.041 Special Programs for the Aging-Title VII, Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation.....	124,474	122,474	125,000
93.042 Special Programs for the Aging-Title VII, Chapter 2 -Long Term Care Ombudsman Services for Older Individuals.....	373,423	367,423	368,763
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services.....	361,152	357,541	361,152
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	7,709,626	5,854,323	6,200,883
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	11,371,319	10,833,580	11,191,317
93.048 Special Programs for the Aging-Title IV Discretionary Projects.....	125,610	200,000	812,978
93.052 National Family Caregiver Support	1,828,081	2,546,364	2,565,116
93.053 Nutrition Services Incentive Program.....	1,828,615	1,828,615	1,851,363
93.071 Medicare Enrollment Assistance Program.....		59,671	305,611
93.518 Affordable Care Act-Medicare Improvements for Patients and Providers			300,000
93.778 Medical Assistance Program.....	3,206,657	3,954,449	3,840,000
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations.....	560,958	1,190,205	1,301,361
Total	29,309,210	28,881,683	30,940,582

Federal Fund Recovery Income:

17.235 Senior Community Service Employment Program ..	327,239		
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	1,503,725		
93.048 Special Programs for the Aging-Title IV Discretionary Projects.....	23,690	260,000	316,310
Total	1,854,654	260,000	316,310

Reimbursable Fund Income:

M00Q01 DHMH-Medical Care Programs Administration.....	908,386	2,142,458	4,889,405
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DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Through fiscal year 2012, increase opportunities for older Marylanders to participate in Senior Center programs that improve their health.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of Maryland jurisdictions participating in SCOF evidence-based prevention programs	10	10	15	15
Number of senior centers participating in evidence-based prevention programs	28	33	40	40
Outcome: Number of older Marylanders completing SCOF evidence-based prevention programs	1,418	2,215	2,300	2,500

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	450,000	500,000	500,000
Total Operating Expenses.....	<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
Original General Fund Appropriation.....	500,000	500,000	
Transfer of General Fund Appropriation.....	<u>-50,000</u>		
Net General Fund Expenditure.....	<u>450,000</u>	<u>500,000</u>	<u>500,000</u>

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Each year increase the percentage of complaints, electing mediation through the use of the Maryland Commission on Human Relations (MCHR) Mediation Program, in order to promote prompt resolution of disputes in an alternative, non-investigative and non-adversarial manner.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Inquiries received	7,230	7,697	7,500	7,500
Complaints received for processing	934	717	750	750
Output: Percent of eligible cases where parties elect to mediate	44%	36%	50%	50%
Average days in processing mediation resolution	111	139	110	110
Average days in processing full investigation resolution*	286	303	335	350
Outcome: Percentage of mediated complaints resolved**	55%	50%	55%	55%

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

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

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Employment complaints closed	629	689	650	650
Housing complaints closed	84	82	85	85
Public accommodations cases closed	64	42	60	60
Quality: Average number of days to process a case **				
Employment	286	303	325	350
Housing	207	189	150	150
Public accommodations ***	505	628	600	600

Objective 1.3 During fiscal year 2012, the Commercial Non-Discrimination Unit (CNDU) will maintain current intake, investigation, and litigation of complaints of alleged violations of the State's Commercial Non-Discrimination Policy.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Complaints investigated	2	2	4	5
Output: Cases closed	1	2	2	2

Note: * The average age of a pending employment case (80 percent of caseload for MCHR) is 240 days, while the national average for similar agencies (Fair Employment Practices Agencies) is 726 days.

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

*** The substantial increase in this figure (2009 to 2010) is due to the concerted effort by MCHR to close the oldest cases in the public accommodation inventory.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	40.60	38.60	38.60
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	3,075,945	2,977,530	3,069,320
02 Technical and Special Fees.....	30,515	30,403	29,309
03 Communication.....	49,188	49,376	51,298
04 Travel.....	13,110	15,500	8,000
07 Motor Vehicle Operation and Maintenance	3,100	2,000	2,000
08 Contractual Services.....	76,644	32,124	15,285
09 Supplies and Materials	7,869	2,500	2,500
10 Equipment—Replacement.....		500	
11 Equipment—Additional.....	-8,724		
12 Grants, Subsidies and Contributions.....	-12,220		
13 Fixed Charges.....	65,067	78,892	86,639
Total Operating Expenses.....	194,034	180,892	165,722
Total Expenditure.....	3,300,494	3,188,825	3,264,351
Original General Fund Appropriation.....	2,661,323	2,509,219	
Transfer of General Fund Appropriation.....	-116,994		
Net General Fund Expenditure.....	2,544,329	2,509,219	2,627,845
Federal Fund Expenditure.....	756,165	679,606	636,506
Total Expenditure.....	3,300,494	3,188,825	3,264,351
Federal Fund Income:			
14.401 Fair Housing Assistance Program-State and Local..	441,315	305,823	286,428
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts	314,850	373,783	350,078
Total.....	756,165	679,606	636,506

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	94.80	94.80	94.80
Total Number of Contractual Positions.....	37.00	40.00	40.00
Salaries, Wages and Fringe Benefits.....	7,043,760	6,997,919	7,982,624
Technical and Special Fees.....	571,952	586,177	584,593
Operating Expenses.....	76,233,683	79,190,057	68,893,267
Original General Fund Appropriation.....	14,805,274	14,706,211	
Transfer/Reduction.....	836,574		
Total General Fund Appropriation.....	15,641,848	14,706,211	
Less: General Fund Reversion/Reduction.....	147,116		
Net General Fund Expenditure.....	15,494,732	14,706,211	14,706,849
Special Fund Expenditure.....	19,600,000	20,000,000	20,000,000
Non-Budgeted Funds.....	48,754,663	52,067,942	42,753,635
Total Expenditure.....	<u>83,849,395</u>	<u>86,774,153</u>	<u>77,460,484</u>

MARYLAND STADIUM AUTHORITY

D28A03.02 MARYLAND STADIUM FACILITIES FUND

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	19,600,000	20,000,000	20,000,000
Total Operating Expenses.....	<u>19,600,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Total Expenditure	<u>19,600,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Special Fund Expenditure.....	<u>19,600,000</u>	<u>20,000,000</u>	<u>20,000,000</u>

Special Fund Income:

D28301 Transfer from Lottery Revenue.....	<u>19,600,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
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MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To identify potential projects that would benefit from the Authority's expertise
Objective 1.1 Develop relationships with State and local jurisdictions.
Objective 1.2 Explore potential projects in which other State agency and local jurisdictions would benefit from the Authority's expertise.
- Goal 2.** Design and build facilities that are completed with available funds.
Objective 2.1 Develop responsible project budgets.
Objective 2.2 Monitor the process using construction management techniques.
- Goal 3.** Complete projects within the established time frame.
Objective 3.1 Design an aggressive but achievable project schedule.
Objective 3.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.
- Goal 4.** To create a formula to be used to determine an amount the Authority should be reimbursed for construction projects.
Objective 4.1 To recover all expenses that the Authority incurs on each construction project.
- Goal 5.** To become a diversified agency in all underutilized job classification
Objective 5.1 To recruit better in the vacancies that are underutilized.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total projects completed	0	1	1	1
Outcome: Projects completed on schedule	0	1	1	1
Projects completed on budget	0	1	1	1
Management fees collected (thousands)	\$418	\$120	\$160	\$310

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	22.80	22.80	22.80
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,194,769	2,167,036	2,243,042
02 Technical and Special Fees	261,429	290,390	287,785
03 Communication	39,806	45,000	45,000
04 Travel	15,626	15,000	15,000
08 Contractual Services	641,819	653,500	653,500
09 Supplies and Materials	48,142	45,000	45,000
11 Equipment—Additional	3,286	15,000	15,000
13 Fixed Charges	47,849	40,000	40,000
Total Operating Expenses	<u>796,528</u>	<u>813,500</u>	<u>813,500</u>
Total Expenditure	<u>3,252,726</u>	<u>3,270,926</u>	<u>3,344,327</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	3,252,726	3,270,926	3,344,327
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D28A03.42 CAPITAL PROGRAMS—BASEBALL/FOOTBALL PRE-CONSTRUCTION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	11,619,521	19,802,412	10,000,000
11 Equipment—Additional	2,977,036	1,575,122	
14 Land and Structures	4,744,152	3,080,000	2,080,000
Total Operating Expenses	<u>19,340,709</u>	<u>24,457,534</u>	<u>12,080,000</u>
Total Expenditure	<u>19,340,709</u>	<u>24,457,534</u>	<u>12,080,000</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	19,340,709	24,457,534	12,080,000
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MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent warehouse occupancy	98%	95%	100%	100%
Average rental per square foot	\$18.05	\$18.60	\$18.60	\$19.06
Outcome: Warehouse rental income (in millions)	\$3.9	\$4.0	\$4.0	\$4.1
Quality: Percent of tenant satisfaction with warehouse environment	95%	95%	95%	95%

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

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

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

Objective 2.3 Evaluate lease renewals to maximize full rental rates.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of seating bowl events	7	7	10	6
Number of catered events at OPACY, the Warehouse, and Ravens	205	175	200	220
Outcome: Amount generated from seating bowl events (thousands)	\$664	\$621	\$950	\$600
Amount generated from catered events (thousands)	\$560	\$571	\$525	\$525
Quality: Percent of fans satisfied at OPACY and Ravens Stadiums	97%	97%	100%	100%

Goal 3. Ensure cost efficient maintenance and operational systems.

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

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

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	72.00	72.00	72.00
Number of Contractual Positions.....	36.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	4,848,991	4,830,883	5,739,582
02 Technical and Special Fees.....	310,523	295,787	296,808
03 Communication.....	108,109	83,682	130,435
04 Travel	7,576	6,100	6,000
06 Fuel and Utilities	4,722,265	4,049,941	5,582,643
07 Motor Vehicle Operation and Maintenance	49,803	47,450	55,569
08 Contractual Services	12,986,166	10,978,707	11,307,522
09 Supplies and Materials	706,973	1,071,964	1,113,717
10 Equipment—Replacement	460,506	500,000	500,000
11 Equipment—Additional.....	29,416	126,750	108,745
13 Fixed Charges.....	352,926	47,130	181,649
Total Operating Expenses.....	<u>19,423,740</u>	<u>16,911,724</u>	<u>18,986,280</u>
Total Expenditure	<u>24,583,254</u>	<u>22,038,394</u>	<u>25,022,670</u>
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund.....	<u>24,583,254</u>	<u>22,038,394</u>	<u>25,022,670</u>

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	1,100,919	1,500,000	1,500,000
Total Operating Expenses.....	<u>1,100,919</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u><u>1,100,919</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund.....	<u>1,100,919</u>	<u>1,500,000</u>	<u>1,500,000</u>

MARYLAND STADIUM AUTHORITY

D28A03.55 BALTIMORE CONVENTION CENTER

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	200,000	200,000	200,000
12 Grants, Subsidies and Contributions.....	4,508,904	3,863,400	3,863,400
13 Fixed Charges.....	5,048,625	5,061,006	5,061,006
Total Operating Expenses.....	<u>9,757,529</u>	<u>9,124,406</u>	<u>9,124,406</u>
Total Expenditure	<u>9,757,529</u>	<u>9,124,406</u>	<u>9,124,406</u>
Original General Fund Appropriation.....	9,194,844	9,124,406	
Transfer of General Fund Appropriation.....	562,685		
Net General Fund Expenditure.....	<u>9,757,529</u>	<u>9,124,406</u>	<u>9,124,406</u>

D28A03.58 OCEAN CITY CONVENTION CENTER

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	50,000	50,000	50,000
12 Grants, Subsidies and Contributions.....	1,557,751	1,290,711	1,286,171
13 Fixed Charges.....	1,488,054	1,478,794	1,483,334
Total Operating Expenses.....	<u>3,095,805</u>	<u>2,819,505</u>	<u>2,819,505</u>
Total Expenditure	<u>3,095,805</u>	<u>2,819,505</u>	<u>2,819,505</u>
Original General Fund Appropriation.....	2,848,130	2,819,505	
Transfer of General Fund Appropriation.....	373,889		
Total General Fund Appropriation.....	3,222,019	2,819,505	
Less: General Fund Reversion/Reduction.....	126,214		
Net General Fund Expenditure.....	<u>3,095,805</u>	<u>2,819,505</u>	<u>2,819,505</u>

MARYLAND STADIUM AUTHORITY

D28A03.59 MONTGOMERY COUNTY CONFERENCE CENTER

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
13 Fixed Charges.....	1,762,300	1,762,300	1,762,938
Total Operating Expenses.....	<u>1,762,300</u>	<u>1,762,300</u>	<u>1,762,938</u>
Total Expenditure.....	<u><u>1,762,300</u></u>	<u><u>1,762,300</u></u>	<u><u>1,762,938</u></u>
Original General Fund Appropriation.....	1,762,300	1,762,300	
Transfer of General Fund Appropriation.....	-100,000		
Total General Fund Appropriation.....	<u>1,662,300</u>	<u>1,762,300</u>	
Less: General Fund Reversion/Reduction.....	20,902		
Net General Fund Expenditure.....	<u>1,641,398</u>	<u>1,762,300</u>	1,762,938
Non-Budgeted Funds.....	<u>120,902</u>		
Total Expenditure.....	<u><u>1,762,300</u></u>	<u><u>1,762,300</u></u>	<u><u>1,762,938</u></u>

Non-budgeted Fund Income:

D28759 Montgomery Conference Center.....	<u>120,902</u>
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D28A03.60 HIPPODROME PERFORMING ARTS CENTER

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
13 Fixed Charges.....	1,356,153	1,801,088	1,806,638
Total Operating Expenses.....	<u>1,356,153</u>	<u>1,801,088</u>	<u>1,806,638</u>
Total Expenditure.....	<u><u>1,356,153</u></u>	<u><u>1,801,088</u></u>	<u><u>1,806,638</u></u>
Net General Fund Expenditure.....	1,000,000	1,000,000	1,000,000
Non-Budgeted Funds.....	<u>356,153</u>	<u>801,088</u>	<u>806,638</u>
Total Expenditure.....	<u><u>1,356,153</u></u>	<u><u>1,801,088</u></u>	<u><u>1,806,638</u></u>

Non-budgeted Fund Income:

D28760 Hippodrome Performing Art Center.....	<u>356,153</u>	<u>801,088</u>	<u>806,638</u>
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MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	32.00	32.00	31.00
Salaries, Wages and Fringe Benefits.....	1,586,852	1,838,014	1,872,060
Technical and Special Fees.....	41,671	60,610	87,572
Operating Expenses.....	1,926,524	2,181,167	2,174,322
Non-Budgeted Funds	<u>3,555,047</u>	<u>4,079,791</u>	<u>4,133,954</u>

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total amount of waste generated (tons)	5,751	5,907	6,100	6,200
Amount of waste sorted for recycling (tons)	*	220	2,440	3,100
Quality: Percent of waste that did not go into public landfill	N/A	4%	40%	50%

Objective 1.2 To maintain facilities in quality condition.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of significant capital improvement projects	3	1	5	5
Number of projects greater than \$100,000	1	1	5	5
Quality: Percent of projects completed in one year or less	33%	100%	100%	100%

Goal 2. To maintain open communication with customers.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of Priority 1 maintenance requests received	14	10	12	10
Total number of Priority 1 requests resolved in 14 days	11	8	10	10
Quality: Percent of requests resolved within 14 days	79%	80%	83%	100%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of surveys received from tenants	23	25	25	25
Total number of unsatisfactory responses	0	0	1	1
Quality: Percent of unsatisfactory responses	0%	0%	4%	4%

Note: * Produce market recycling program was implemented in May 2010. Seafood market recycling program is projected to begin in fiscal year 2011.

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	584,408	761,584	823,206
02 Technical and Special Fees	24,503	36,000	31,000
03 Communication	19,567	38,800	22,260
04 Travel	72,219	94,000	94,000
06 Fuel and Utilities	20,367	27,050	27,050
07 Motor Vehicle Operation and Maintenance	2,368	8,550	12,450
08 Contractual Services	150,054	215,951	198,778
09 Supplies and Materials	5,358	20,180	12,900
10 Equipment—Replacement	1,037	6,250	6,150
11 Equipment—Additional	1,511	4,750	6,850
13 Fixed Charges	316,744	344,961	347,884
Total Operating Expenses	589,225	760,492	728,322
Total Expenditure	1,198,136	1,558,076	1,582,528
 Non-budgeted Fund Income:			
D30701 Interest Income	69,636	70,000	230,000
D30702 Rental Income	1,128,500	1,488,076	1,352,528
Total	1,198,136	1,558,076	1,582,528

MARYLAND FOOD CENTER AUTHORITY

D30N00.42 —MARYLAND WHOLESALE PRODUCE MARKET

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	12.15	12.55	12.15
01 Salaries, Wages and Fringe Benefits	<u>627,750</u>	<u>703,386</u>	<u>694,905</u>
02 Technical and Special Fees	<u>10,274</u>	<u>18,727</u>	<u>28,286</u>
03 Communication	10,242	13,750	12,750
04 Travel	7,466	10,000	12,000
06 Fuel and Utilities	103,920	135,000	116,000
07 Motor Vehicle Operation and Maintenance	108,814	140,023	144,408
08 Contractual Services	440,340	372,400	379,407
09 Supplies and Materials	34,053	48,500	43,150
10 Equipment—Replacement	1,914	10,500	18,000
11 Equipment—Additional	1,760	28,000	11,300
13 Fixed Charges	<u>11,168</u>	<u>10,620</u>	<u>9,137</u>
Total Operating Expenses	<u>719,677</u>	<u>768,793</u>	<u>746,152</u>
Total Expenditure	<u><u>1,357,701</u></u>	<u><u>1,490,906</u></u>	<u><u>1,469,343</u></u>

Non-budgeted Fund Income:

D30702 Rental Income	997,957	1,124,684	1,099,460
D30704 Entrance Fees	<u>359,744</u>	<u>366,222</u>	<u>369,883</u>
Total	<u>1,357,701</u>	<u>1,490,906</u>	<u>1,469,343</u>

MARYLAND FOOD CENTER AUTHORITY

D30N00.47 —MARYLAND WHOLESALE SEAFOOD MARKET

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	7.85	7.45	6.85
01 Salaries, Wages and Fringe Benefits	374,694	373,044	353,949
02 Technical and Special Fees	6,894	5,883	28,286
03 Communication	5,864	8,000	7,100
04 Travel	2,527	3,225	5,900
06 Fuel and Utilities	180,892	210,500	202,500
07 Motor Vehicle Operation and Maintenance	61,267	77,076	85,416
08 Contractual Services	336,475	299,650	346,181
09 Supplies and Materials	22,463	34,750	28,300
10 Equipment—Replacement	4,031	6,000	10,000
11 Equipment—Additional	1,119	9,000	11,300
13 Fixed Charges	2,984	3,681	3,151
Total Operating Expenses	617,622	651,882	699,848
Total Expenditure	999,210	1,030,809	1,082,083

Non-budgeted Fund Income:

D30702 Rental Income	878,304	910,373	961,653
D30704 Entrance Fees	120,906	120,436	120,430
Total	999,210	1,030,809	1,082,083

STATE BOARD OF ELECTIONS

SUMMARY OF STATE BOARD OF ELECTIONS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	30.50	30.50	30.50
Total Number of Contractual Positions.....	2.10	2.10	2.10
Salaries, Wages and Fringe Benefits.....	2,340,687	2,318,004	2,444,458
Technical and Special Fees.....	64,238	327,169	200,510
Operating Expenses.....	18,997,068	24,748,729	18,945,294
Original General Fund Appropriation.....	8,854,987	9,478,487	
Transfer/Reduction.....	700,051		
Total General Fund Appropriation.....	9,555,038	9,478,487	
Less: General Fund Reversion/Reduction.....	252,909		
Net General Fund Expenditure.....	9,302,129	9,478,487	12,649,324
Special Fund Expenditure.....	3,896,299	8,320,230	6,642,198
Federal Fund Expenditure.....	8,203,565	9,595,185	2,298,740
Total Expenditure.....	<u>21,401,993</u>	<u>27,393,902</u>	<u>21,590,262</u>

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: State Board of Elections data are based on election year cycles (EYC), which run from December of the previous year through November of each general election (2006 and 2010 Gubernatorial, 2008 and 2012 Presidential). When comparing election-related statistics, it is important to compare gubernatorial elections to gubernatorial elections and presidential elections to presidential elections. SBE's performance measures reflect increased voter participation in presidential elections.

Goal 1. Consistent with SBE's data integrity standards, voter registration data is compiled into a uniform statewide voter registration system meeting all of requirements of the Federal Help America Vote Act and is utilized to provide interactive voter services.

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

Performance Measure	(G)2006	(P)2008	(G)2010	(P)2012
	Actual	Actual	Actual	Estimate
Output: Percent of LBEs in compliance with data quality standards ¹	75%	80%	90%	95%

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

Performance Measure	(G)2006	(P)2008	(G)2010	(P)2012
	Actual	Actual	Actual	Estimated
Output: Number of election related telephone inquiries ² at SBE from close of registration through the general election	1,247	96,104 ³	34,783 ⁴	100,000

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

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

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

⁴ The actual number of calls answered by the call center for the Gubernatorial Primary Election was 19,895.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

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

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measures	Actual	Actual	Actual	Estimated
Output: Percent of absentee voters receiving absentee ballot via website	NA	NA	10.3%	15%
Percent of voter registration applications submitted through website	NA	NA	NA	15%
Number of users of online voter services provided on website	17,000	25,000	20,000 ⁵	28,000

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

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

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Actual	Estimated
Outcome: Percent of polling places accessible to voters with disabilities	95%	95%	98%	98%
Percentage of voters using the audio ballot	NA	0.02% ⁶	0.02%	0.05%

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

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

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Actual	Estimated
Outcome: Number of audits conducted on local boards ⁷	50	150	470	300
Quality: Percent of LBEs achieving an acceptable report in the audits	82%	80%	90%	90%

Objective 3.2 Local boards of elections are properly implementing security procedures

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Actual	Estimated
Outcome: Percent of LBEs in compliance with security requirements	82%	95%	100% ⁸	95%

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

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percentage of voters that have confidence in voting system	83%	NA ⁹	NA ⁹	83%
In person voter errors as determined by analyzing the "No Vote" rate ¹⁰	0.60%	0.34%	0.34%	0.34% ⁹

⁵ Estimated figure.

⁶ In the 2008 Presidential General Election there were 427 audio ballots and 2,400,064 non-audio ballots issued.

⁷ Audits include observation of election judges training, site visits to inspect work, review of database activity, audits performed by Regional Managers under the voting services contract, and required self assessments performed by the LBEs.

⁸ A new voting system was not implemented and procedures did not change.

⁹ SBE did not allocate money in its budget to conduct public opinion research for the 2008 Presidential Election. In past years various researchers and media outlets have conducted research that may become available for this measure, which is useful in determining the success of any voting system. In 2006, 83 percent of voters expressed confidence in the system. No Maryland voter confidence surveys appear to have been conducted in 2010.

¹⁰ Percentage of "No Vote" for the highest office on the ballot (Governor or President) represents the number of *election day* voters not recorded as voting for Governor or President in each subdivision divided by the total number of voters who voted in each of the designated elections. A "No Vote" includes voters who deliberately did not cast a vote for Governor or President, who voted for more than one candidate for Governor or President, or who may not have had their vote accurately counted by the voting system utilized by the voter.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Objective 3.4 Implement early voting consistent with State law.

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Actual	Estimated
Quality: Percent of LBEs in compliance with early voting requirements	NA	NA	98%	100%
Percentage of voter turnout during early voting	NA	NA	11.8%	30%
Percentage of early voting centers passing site evaluation program	NA	NA	98% ¹¹	100%

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

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Actual	Estimated
Output: Number of certification related courses offered by SBE	NA	NA	3	4
Number of LBE employees participating in the program	NA	NA	188	200
Number of LBE employees that have obtained certification	NA	NA	118 ¹²	100

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

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

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Actual	Estimated
Output: Percent of campaign finance entities that file campaign finance reports on time	85%	87%	85%	90%
Percent of campaign finance entities that have reporting deficiencies	33%	33%	26%	30%
Percent of campaign finance entities filing required amendments on time	¹³	54%	70%	80%
Number of campaign finance classes held	¹³	3	15	5

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

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Actual	Estimated
Quality: Grade received by Campaign Disclosure Project ¹⁴ on the Disclosure Content Accessibility of the Internet ¹⁵	¹³	A	13	A
Grade received by the Campaign Disclosure Project on online Contextual and Technical Usability ¹⁶	¹³	D	13	A

¹¹ All early voting centers were submitted to the State Board for evaluation with regard to meeting the requirements set out in COMAR.

¹²This represents the number of LBE directors, assistant directors, and staff who have achieved the minimum class attendance requirements toward certification during the 2010 election cycle.

¹³ Data not available.

¹⁴ The Campaign Disclosure Project is an independent organization that assesses the state-level campaign finance disclosure.

¹⁵ The Campaign Disclosure Project evaluated Maryland on the following criteria: (1) how the content of disclosure reports is available to the public, (2) the ways in which that data could be analyzed, (3) whether site allowed the public to sort data online by reordering categories of information, browse records, or download data so it can be analyzed offline, (4) whether the site offered “smart search” features, such as partial name and “name sounds like” lookups; and (5) Maryland’s efforts to make paper records accessible to the public. The report for 2010 has not yet been released.

¹⁶ The criteria for this rating were: (1) the degree to which state disclosure websites are technically and contextually “user-friendly” to the public; (2) the availability of analysis of campaign finance activity, which give the public a better understanding of how one candidate’s fundraising and spending compares to another, and also how campaign finance trends change over time; and (3) the posting and clear labeling of amended reports, with the retention of original filings online. The report for 2010 has not yet been released.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

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

Performance Measure	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Output: Number of campaign finance forms and affidavits available to file via on line applications ¹⁷	13	1	1 ¹⁸	10
Percentage of campaign finance entities filing a report on-line	13	13	18%	100%

OTHER ELECTION-RELATED MEASURES

Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Voter Registration				
Voting Age Population	4,253,596	4,332,000	4,347,543	4,489,000
Registered Voters	3,142,551	3,400,000	3,469,450 ¹⁹	3,600,000
Percent registered that voted in Primary Election	30%	40%	25.7% ¹⁹	40%
Percent registered that voted in General Election	57.53%	76.38%	54.5% ¹⁹	80.00%

Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
Campaign Finance				
Total number of campaign finance committees	1,648	1,313	2,571	1,350
Total number of new entities established	¹³	53	1,767 ²⁰	70
Number of candidates that filed a certificate of candidacy	652	839	701	700
Total number of campaign finance reports received	6,725	1,984	10,717	2,000
Percent of campaign finance entities electronically filing reports	¹³	89%	88%	100%
Total number of Contribution Disclosure Forms received	¹³	352	463	350

Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Voting System				
Number of AccuVote DRE voting units deployed	18,000 ²¹	19,122 ²¹	15,828	18,000
Number of Electronic Pollbooks deployed	4,227	5,630	4,999	5,500
Number of ballot styles	847	97	847	100

Note: (G)Gubernatorial, (P) Presidential

¹⁷ In 2008 the General Assembly passed legislation allowing the e-filing of an affidavit and other campaign finance documents. SBE developed software for a treasurer to file the Affidavit of Limited Contributions and Expenditures from any Internet browser.

¹⁸ Original estimate was for five new forms. However, since SBE received funds to implement an online filing system, it was determined that creating more forms that may not be compatible with the new system was not a prudent use of resources.

¹⁹ This represents the number of registered voters as of the close of registration for the General Election. The number of registered voters as of the close of registration for the Primary Election was 3,441,365. For the Primary, the percent who voted is based on the number eligible to vote which was 3,167,846.

²⁰ Due to a change in State law, all campaign finance committees are now required to file with SBE. In the past, a non-continuing local committee only filed with the LBE and did not have to file electronically. In total there are over 1,000 more committees being managed. This represents an unprecedented increase in the number of committees being managed by the Candidacy and Campaign Finance Division. This is especially difficult for the division given the staffing reductions over the past few years.

²¹ These figures have been corrected since the publication of the Budget Book last year.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions.....	2.10	2.10	2.10
01 Salaries, Wages and Fringe Benefits	2,139,824	2,131,792	2,244,863
02 Technical and Special Fees.....	63,831	115,969	94,910
03 Communication.....	487,083	615,509	661,263
04 Travel.....	4,644	9,500	8,086
07 Motor Vehicle Operation and Maintenance	2,286	2,906	2,371
08 Contractual Services.....	850,744	1,247,121	768,865
09 Supplies and Materials.....	100,738	34,196	40,349
10 Equipment—Replacement.....	61,860		3,297
12 Grants, Subsidies and Contributions.....	-10,300		
13 Fixed Charges.....	292,762	294,730	322,907
Total Operating Expenses.....	1,789,817	2,203,962	1,807,138
Total Expenditure.....	3,993,472	4,451,723	4,146,911
Original General Fund Appropriation.....	4,079,704	3,951,723	
Transfer of General Fund Appropriation.....	10,776		
Total General Fund Appropriation.....	4,090,480	3,951,723	
Less: General Fund Reversion/Reduction.....	97,008		
Net General Fund Expenditure.....	3,993,472	3,951,723	4,146,911
Special Fund Expenditure.....		500,000	
Total Expenditure.....	3,993,472	4,451,723	4,146,911
 Special Fund Income:			
swf323 Fair Campaign Finance Fund.....		500,000	

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	200,863	186,212	199,595
02 Technical and Special Fees	407	211,200	105,600
03 Communication	4,373		
07 Motor Vehicle Operation and Maintenance	59		
08 Contractual Services	7,524,419	14,326,978	9,387,725
09 Supplies and Materials	155,666	937,533	227,364
10 Equipment—Replacement	50,253		7,798
11 Equipment—Additional	9,350,874	7,249,317	7,444,075
13 Fixed Charges	121,607	30,939	71,194
Total Operating Expenses	17,207,251	22,544,767	17,138,156
Total Expenditure	17,408,521	22,942,179	17,443,351
Original General Fund Appropriation	4,775,283	5,526,764	
Transfer of General Fund Appropriation	689,275		
Total General Fund Appropriation	5,464,558	5,526,764	
Less: General Fund Reversion/Reduction	155,901		
Net General Fund Expenditure	5,308,657	5,526,764	8,502,413
Special Fund Expenditure	3,896,299	7,820,230	6,642,198
Federal Fund Expenditure	8,203,565	9,595,185	2,298,740
Total Expenditure	17,408,521	22,942,179	17,443,351
Special Fund Income:			
D38301 Local Election Reform Payments	3,896,299	7,820,230	6,642,198
Federal Fund Income:			
90.401 Help America Vote Act Requirements Payments	8,203,565	9,595,185	2,298,740

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

PROGRAM DESCRIPTION

Title 15, Subtitle 2, of the State Finance and Procurement Article established the Maryland State Board of Contract Appeals and vested it with jurisdiction to hear and resolve all disputes relating to the formation of procurement contracts and the determination of successful bidders or offerors. The Board also has jurisdiction over all disputes arising under or relating to contracts that have been entered into by the State, including, but not limited to, those concerning the performance, breach, modification and termination of contracts.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number new appeals filed	28	34	35	35
Number of prior year appeals	14	21	21	24
Output: Number of appeals resolved without a written decision	10	16	18	18
Number of appeals requiring a written decision	11	18	14	14
Number of appeals carried forward	21	21	24	27
Efficiency: Percent decisions issued in 3 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	0	2	1	1
Number of opinions affirmed by Courts this period	0	2	*	*
Number of opinions reversed by Courts this period	0	0	*	*

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Disputes filed this period	18	20	20	20
Disputes carried over from prior period	24	19	16	14
Output: Number of cases resolved prior to hearing	22	20	20	20
Number of opinions issued	1	3	2	2
Number of opinions issued in 6 months or less	1	3	2	2
Number of cases carried forward	19	16	14	12
Efficiency: Percent decisions issued in 6 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	1	1	1	1
Number of opinions affirmed by Courts this period	0	1	*	*
Number of opinions reversed by Courts this period	0	1	*	*

Note: * Estimates of future judicial decisions are not provided.

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>561,945</u>	<u>573,182</u>	<u>603,758</u>
03 Communication.....	8,597	8,315	8,959
04 Travel.....		65	
07 Motor Vehicle Operation and Maintenance	3,930	4,320	4,320
08 Contractual Services.....	8,255	4,006	9,009
09 Supplies and Materials	2,057	233	1,200
10 Equipment—Replacement.....	6,000		
11 Equipment—Additional.....	304		
13 Fixed Charges.....	<u>1,557</u>	<u>1,365</u>	<u>1,290</u>
Total Operating Expenses.....	<u>30,700</u>	<u>18,304</u>	<u>24,778</u>
Total Expenditure	<u>592,645</u>	<u>591,486</u>	<u>628,536</u>
Original General Fund Appropriation.....	608,416	591,486	
Transfer of General Fund Appropriation.....	<u>-15,771</u>	<u></u>	<u></u>
Net General Fund Expenditure.....	<u>592,645</u>	<u>591,486</u>	<u>628,536</u>

DEPARTMENT OF PLANNING

MISSION

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

VISION

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

KEY GOALS

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

SUMMARY OF DEPARTMENT OF PLANNING

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	160.00	159.50	159.50
Total Number of Contractual Positions.....	18.08	24.31	18.93
Salaries, Wages and Fringe Benefits.....	12,202,040	12,567,910	13,506,498
Technical and Special Fees.....	574,526	834,050	671,756
Operating Expenses.....	10,604,637	15,003,902	14,743,682
Original General Fund Appropriation.....	19,995,039	21,619,538	
Transfer/Reduction	-1,389,759		
Total General Fund Appropriation.....	18,605,280	21,619,538	
Less: General Fund Reversion/Reduction.....	2,000,002		
Net General Fund Expenditure.....	16,605,278	21,619,538	21,993,149
Special Fund Expenditure.....	4,201,112	4,367,920	4,570,417
Federal Fund Expenditure.....	994,227	957,386	947,468
Reimbursable Fund Expenditure	1,580,586	1,461,018	1,410,902
Total Expenditure	23,381,203	28,405,862	28,921,936

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2012, have at least 75 percent of approved new school sites located within Priority Funding Areas (PFAs).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approved new school sites	6	1	3	3
Output: Percentage of new school sites located within designated PFAs	100%	100%	75%	75%

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	31.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	<u>2,556,539</u>	<u>2,470,555</u>	<u>2,674,789</u>
02 Technical and Special Fees	<u>-2,314</u>		
03 Communication	114,628	93,155	88,707
04 Travel	14,665	5,000	5,000
07 Motor Vehicle Operation and Maintenance	6,405	24,436	13,479
08 Contractual Services	179,374	153,827	84,596
09 Supplies and Materials	70,130	50,256	39,869
10 Equipment—Replacement	126,110	81,548	4,048
13 Fixed Charges	<u>24,794</u>	<u>20,372</u>	<u>17,345</u>
Total Operating Expenses	<u>536,106</u>	<u>428,594</u>	<u>253,044</u>
Total Expenditure	<u>3,090,331</u>	<u>2,899,149</u>	<u>2,927,833</u>
Original General Fund Appropriation	3,254,169	2,754,534	
Transfer of General Fund Appropriation	<u>-300,123</u>		
Net General Fund Expenditure	2,954,046	2,754,534	2,897,411
Reimbursable Fund Expenditure	<u>136,285</u>	<u>144,615</u>	<u>30,422</u>
Total Expenditure	<u>3,090,331</u>	<u>2,899,149</u>	<u>2,927,833</u>

Reimbursable Fund Income:

C85E00 Maryland Tax Court	8,400	8,400	9,079
D13A13 Maryland Energy Administration	37,440	45,770	
D18A18 Governor's Office for Children	73,700	73,700	
D26A07 Department of Aging	<u>16,745</u>	<u>16,745</u>	<u>21,343</u>
Total	<u>136,285</u>	<u>144,615</u>	<u>30,422</u>

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL AFFAIRS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of Department of Planning publications produced	12	18	20	20
Number of graphics products designed	300	300	300	300

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

STATE CLEARINGHOUSE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 To maintain at 100 percent, funding opportunities and development projects reviewed throughout the State that are consistent with Smart Growth policies and practices.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	1,388	1,366	1,358	1,370
Percentage of projects consistent with Smart Growth	100%	100%	100%	100%

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	857,790	924,286	1,021,043
02 Technical and Special Fees.....	25,022	23,052	929
03 Communication.....	3,274	2,000	2,000
04 Travel.....	1,505	5,900	2,900
08 Contractual Services.....	5,129	2,560	2,550
09 Supplies and Materials.....	16,126	8,500	8,500
13 Fixed Charges.....	5,236	420	
Total Operating Expenses.....	<u>31,270</u>	<u>19,380</u>	<u>15,950</u>
Total Expenditure.....	<u>914,082</u>	<u>966,718</u>	<u>1,037,922</u>
Original General Fund Appropriation.....	950,270	966,718	
Transfer of General Fund Appropriation.....	-36,188		
Net General Fund Expenditure.....	<u>914,082</u>	<u>966,718</u>	<u>1,037,922</u>

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 information with linkages to parcels and a variety of other data sets.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,255	2,262	2,268	2,275
Number of basemaps updated (excluding property maps)	24	23	20	20
Quality: Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	99.2%	99.2%	99.2%	99.2%
Number of <i>MdProperty View</i> parcel records populated with a city style address/zip code in support of Statewide geocoding of address databases* (thousands)	1,990	2,014	2,020	2,020
* Year of <i>MdProperty View</i> edition update	2008	2009	2010	2011

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

Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
Outcome: Percent of statewide residential single family parcels (20 acres or less in size) developed inside PFAs	71.3%	69.8%	71.6%	71.6%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs	23.5%	24.4%	24.4%	24.4%

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Objective 1.3 Prepare Annual School Enrollment Projections Report 2011 -2020 in support of State capital spending decisions, so that one-year projections are within 2 percent of statewide enrollment, consistent with Smart Growth.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: One year projections within two percent of statewide actual enrollment	Met	Met	Meet	Meet
Five year projections within five percent of statewide actual enrollment	Met	Met	Meet	Meet

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Existing Census profiles (redistricting and statistical) available for public access via the Web address lookup application	188,950	188,950	188,950	¹

Objective 2.2 During fiscal year 2012, continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of Congressional and legislative district boundary maps prepared	155	160	250	300

¹ This measure applies to 2000 Census products. The measure may change due to new products developed using new technology. Therefore an estimate is not provided for 2012.

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	22.00	21.00	21.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,476,640	1,815,073	1,841,133
02 Technical and Special Fees.....	27,340	30,845	32,282
03 Communication.....	8,447	19,136	24,174
04 Travel.....	8,860		7,725
08 Contractual Services.....	95,009	136,259	149,153
09 Supplies and Materials	28,417	16,733	31,926
10 Equipment—Replacement.....	6,644		
13 Fixed Charges.....	332		
Total Operating Expenses.....	<u>147,709</u>	<u>172,128</u>	<u>212,978</u>
Total Expenditure	<u>1,651,689</u>	<u>2,018,046</u>	<u>2,086,393</u>
Original General Fund Appropriation.....	1,312,663	1,440,037	
Transfer of General Fund Appropriation.....	-37,308		
Net General Fund Expenditure.....	1,275,355	1,440,037	1,536,006
Special Fund Expenditure.....	154,279	272,549	298,323
Reimbursable Fund Expenditure	222,055	305,460	252,064
Total Expenditure	<u>1,651,689</u>	<u>2,018,046</u>	<u>2,086,393</u>
Special Fund Income:			
D40300 Fees Collected from Goods and Services.....	154,279	272,549	298,323
Reimbursable Fund Income:			
D40901 Goods and Services to Various State Agencies.....	222,055	305,460	252,064

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of local governments that have CIPs or other infrastructure planning tools	65%	65%	65%	65%

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of review comments letters submitted to local governments and MDE	174	197	200	200
Number of consultations	83	108	100	100
Outcome: Number of local water and sewer plans/amendments that are consistent with local and State development plans and policies ¹	161	188	190	190

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of new assistance projects and publications	7	8	7	7

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

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES (Continued)

Objective 3.2 By 2012, 40 local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comprehensive plans/ordinances written for local governments ²	5	5	3	3
Number of local plans/amendments analyzed and commented on ³	267	123	75	65
Outcome: Updated local comprehensive plans/ordinances to include one or more improved Smart Growth or resource conservation principles	46	23	30	40

Objective 3.3 By 2012 permanently preserve from development 20 percent of the land area in Maryland.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New dwellings built outside of PFAs ⁴	4,214	3,553	3,500	3,500
Improved parcels outside of PFAs in proportion to total population ⁵	0.065	0.065	0.065	0.065
Percent of Maryland that is protected ⁶	21.7%	23.0%	23.3%	23.6%
Number of improved parcels outside PFAs ⁷	369,516	373,069	376,069	379,069
Acres of improved parcels outside PFAs	768,512	774,921	780,921	785,921
Number of improved parcels inside PFAs ⁸	1,261,367	1,269,370	1,277,370	1,283,370
Acres of improved parcels inside PFAs	426,280	428,223	430,223	432,223

Objective 3.4 Increase assistance to local governments.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Analyses with completed technical assistance related to Smart Growth, including rural preservation and new household capacity	130	143	125	125

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Capacity for new households in existing communities and neighborhoods with sewer service	202,487 ⁹	207,616	205,000	202,000
Outcome: Population inside PFAs ¹⁰	4,605,178	4,621,322	4,634,597	4,650,731
Percent of housing units occupied in PFAs	93.2%	93.3%	93.4%	93.4%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Capacity for new households in existing neighborhoods	528,364	513,686	510,000	507,000

² MDP has stopped writing plans and ordinances for local governments. Plans written in 2009 are still under contract.

³ Includes comprehensive plans, water and sewer plans, educational facilities master plans, and annexations.

⁴ 2009 Actual = Calendar year 2007. 2010 Actual = Calendar year 2008.

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

⁶ Protected lands defined as non-military Federal land, State and county owned parks, State easements, local easements, private easements.

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

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

⁹ 2009 increase mainly due to increases in Anne Arundel and Montgomery Counties from data updates in Sewer and Maryland Property View datasets.

¹⁰ 2008 and 2009 estimated (based on Census Estimates and MDP projections); 2009 lower than reported last year due to an error.

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	34.00	34.50	34.50
01 Salaries, Wages and Fringe Benefits	<u>2,721,042</u>	<u>2,813,559</u>	<u>3,073,963</u>
03 Communication	13,941	20,314	18,299
04 Travel	68,142	53,402	53,402
07 Motor Vehicle Operation and Maintenance	7,183	14,583	7,000
08 Contractual Services	242,405	31,344	31,344
09 Supplies and Materials	6,681	13,484	19,062
10 Equipment—Replacement	97,182	18,000	18,000
13 Fixed Charges	<u>22,266</u>	<u> </u>	<u>14,964</u>
Total Operating Expenses	<u>457,800</u>	<u>151,127</u>	<u>162,071</u>
Total Expenditure	<u>3,178,842</u>	<u>2,964,686</u>	<u>3,236,034</u>
Original General Fund Appropriation	2,141,015	2,064,128	
Transfer of General Fund Appropriation	<u>-177,378</u>	<u> </u>	
Net General Fund Expenditure	1,963,637	2,064,128	2,232,590
Federal Fund Expenditure	52,870		53,146
Reimbursable Fund Expenditure	<u>1,162,335</u>	<u>900,558</u>	<u>950,298</u>
Total Expenditure	<u>3,178,842</u>	<u>2,964,686</u>	<u>3,236,034</u>

Federal Fund Income:

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	<u>52,870</u>	<u>53,146</u>
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Reimbursable Fund Income:

J00A01 Department of Transportation	350,000	350,000	353,803
K00A01 Department of Natural Resources	307,259	307,259	310,597
K00A14 DNR-Watershed Services	237,450	78,299	119,105
L00A11 Department of Agriculture	165,000	165,000	166,793
T00A00 Department of Business and Economic Development	<u>102,626</u>	<u> </u>	<u> </u>
Total	<u>1,162,335</u>	<u>900,558</u>	<u>950,298</u>

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of CHA's in Maryland	11	11 ¹	12	12
Amount of MHAA grants awarded to CHA's (\$000)	\$2,795	\$2,801 ²	\$2,700	\$2,700
Total amount of non-State match leveraged by MHAA grants (\$000)	\$8,937	\$7,207 ³	\$7,000	\$7,200
Quality: Percent of non-State investment leveraged by MHAA grants in CHA's to total project cost	76.2%	72.0%	72.2%	72.7%

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of local communities served by on-site training and technical assistance annually	34	32	30	35
Number of certified local governments evaluated annually	18	18	18	18
Outcome: Percent of certified local governments whose annual evaluations meet or exceed standards	83% ⁴	83%	83%	83%

¹The Garrett County Recognized Heritage Area, which was anticipated to become certified in fiscal year 2010, has not completed its management plan, but does have a draft of the plan finished, and should complete the process in fiscal year 2011.

²The actual grant award was higher than estimated because the Authority awarded a higher amount during its regular grant round, and also awarded an emergency grant of \$85,000 to the Chesapeake Bay Field Lab for the restoration of the Skipjack *Dee of St. Mary's*.

³The actual funds leveraged were lower for fiscal year 2010 as a result of the weak economy. Fewer grantees were able to provide the required match, and in some instances grants had to be reduced due to the grantee match falling through.

⁴Last year's fiscal year 2009 actual figure was in error. In part this is due to the fact that the certified local government program operates on a Federal fiscal year cycle and final actual data are not available until October/November of that year.

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....		1.00	.51
01 Salaries, Wages and Fringe Benefits.....	1,047,607	1,159,527	1,262,576
02 Technical and Special Fees.....		43,218	21,293
03 Communication.....	36,354	29,850	29,850
04 Travel.....	24,636	23,456	25,294
07 Motor Vehicle Operation and Maintenance	19,377	2,720	2,720
08 Contractual Services.....	49,047	264,365	143,298
09 Supplies and Materials	12,009	19,078	19,078
12 Grants, Subsidies and Contributions.....	3,104,322	2,777,113	2,923,000
13 Fixed Charges.....	63,555	120,363	120,231
Total Operating Expenses.....	3,309,300	3,236,945	3,263,471
Total Expenditure	4,356,907	4,439,690	4,547,340
Original General Fund Appropriation.....	1,170,868	949,654	
Transfer of General Fund Appropriation.....	-210,607		
Net General Fund Expenditure.....	960,261	949,654	1,001,969
Special Fund Expenditure.....	3,115,711	3,136,732	3,213,278
Federal Fund Expenditure.....	274,935	288,041	228,806
Reimbursable Fund Expenditure	6,000	65,263	103,287
Total Expenditure	4,356,907	4,439,690	4,547,340

Special Fund Income:

D40302 War of 1812 Travel Guide.....		37,500	
S00314 Maryland Heritage Areas Authority Financing Fund.....	3,022,639	2,993,814	3,143,860
S00320 Revenues from Publications.....	591	32,200	28,697
S00330 Preservation Fund.....	8,928	58,218	35,790
S00332 Grey Gable		15,000	4,931
S00333 Archaeology Donations.....	17,493		
S00343 PAYGO Operating	66,060		
Total	3,115,711	3,136,732	3,213,278

Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid.....	236,351	208,781	222,911
15.922 Native American Graves Protection and Repatriation Act.....	13,917		2,012
15.926 American Battlefield Protection Program.....	24,667	9,260	3,883
15.930 Chesapeake Bay Gateways Network.....		70,000	
Total	274,935	288,041	228,806

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....			42,550
K00A01 Department of Natural Resources.....	6,000		
R62100 Maryland Higher Education Commission		6,000	
T00A00 Department of Business and Economic Development..		59,263	
T00G00 DBED-Division of Tourism, Film and the Arts.....			60,737
Total	6,000	65,263	103,287

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Encourage economic development by enhancing historic resources. Improve the visitor experience at Maryland's history museums.
Objective 1.1 Annually provide technical and financial assistance to 20 percent of the State's history museums to strengthen them as tourism destinations and increase their professionalism.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Non-State history museums receiving technical assistance	34	31	35	35
Non-State history museums receiving Museum Assistance Grant funds	20	22	20	20
Percent of non-State history museums served by the museum Assistance program on an annual basis	24.5%	24.1%	25.0%	25.0%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Visitors to the Jefferson Patterson Park and Museum	45,342 ¹	48,638	48,000	52,000 ²

- 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts and documents upgraded at the Maryland Archeological Conservation Laboratory	589,000	903,000	628,940 ³	525,000

¹ In 2009, the economy had a dampening effect on overall attendance growth. Despite this, there were increases in virtually all programmatic categories (walk-ins, special events, school programs, etc.) in fiscal year 2009 (as compared to fiscal year 2008). Attendance at private events and attendance at outreach events was down significantly. Considering the bad state of the economy in fiscal year 2009, any overall increases in visitation can be viewed as a major accomplishment.

² JPPM anticipates an increase in visitation in 2012 in connection with the War of 1812 bicentennial celebration and the Park's focus on this subject, and the warship recovered from the 9/11 World Trade Center site.

³ JPPM anticipates fewer artifacts upgraded in fiscal year 2011 and fiscal year 2012 due to an anticipated reduction in the Collection Technician position's work schedule.

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions.....	13.89	17.10	13.90
01 Salaries, Wages and Fringe Benefits	1,423,349	1,302,212	1,404,030
02 Technical and Special Fees.....	432,424	555,259	463,959
03 Communication.....	12,511	10,774	10,774
04 Travel.....	11,604	11,106	12,006
06 Fuel and Utilities.....	297,897	303,445	287,943
07 Motor Vehicle Operation and Maintenance	36,083	29,942	29,942
08 Contractual Services.....	239,662	199,228	238,783
09 Supplies and Materials	109,276	62,822	57,182
10 Equipment—Replacement.....	1,159	7,000	7,000
12 Grants, Subsidies and Contributions.....	185,327	203,259	
13 Fixed Charges.....	2,200	1,850	1,850
Total Operating Expenses.....	895,719	829,426	645,480
Total Expenditure	2,751,492	2,686,897	2,513,469
Original General Fund Appropriation.....	2,607,971	2,042,209	
Transfer of General Fund Appropriation.....	-608,628		
Net General Fund Expenditure.....	1,999,343	2,042,209	1,811,059
Special Fund Expenditure.....	642,993	485,323	602,003
Federal Fund Expenditure.....	109,156	142,787	76,407
Reimbursable Fund Expenditure		16,578	24,000
Total Expenditure	2,751,492	2,686,897	2,513,469
Special Fund Income:			
S00308 Jefferson Patterson Park and Museum Revenues	639,670	485,323	602,003
S00330 Preservation Fund.....	3,323		
Total	642,993	485,323	602,003
Federal Fund Income:			
AA.S00 Defense Legacy Resource Management Program....	67,250	62,497	76,407
12.420 Military Medical Research and Development.....	10,379		
15.915 NPS-Revolutionary War Survey	21,095	80,290	
45.312 National Leadership Grants.....	10,432		
Total	109,156	142,787	76,407
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....			24,000
R62100 Maryland Higher Education Commission		16,578	
Total		16,578	24,000

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 Geographic Information System.

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of National Register nominations recommended to the Keeper of the National Register	21	22 ¹	20	20
Outcome: Number of National Register nominations denied by the keeper of the National Register	0	0	0	0

¹ Development activity, which stimulates the submission of National Register nominations, remained slow over the past fiscal year; this accounts for a decrease in the fiscal year 2010 actuals compared to estimates and revised projections for fiscal years 2011- 2012. Staff is working to cultivate alternative sources of National Register activity, by providing increased levels of assistance to volunteer and non-professional preparers, and by preparing selected nominations in-house.

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions.....	1.85	3.21	2.35
01 Salaries, Wages and Fringe Benefits.....	1,094,335	1,012,518	1,076,032
02 Technical and Special Fees.....	77,302	138,458	102,646
03 Communication.....	1,138		1,596
04 Travel.....	3,148	658	
08 Contractual Services.....	34,575	34,891	63,404
09 Supplies and Materials.....	8,297	8,348	3,729
10 Equipment—Replacement.....	1,481		1,000
13 Fixed Charges.....	3,305		
Total Operating Expenses.....	51,944	43,897	69,729
Total Expenditure.....	1,223,581	1,194,873	1,248,407
Original General Fund Appropriation.....	891,634	759,437	
Transfer of General Fund Appropriation.....	-98,700		
Total General Fund Appropriation.....	792,934	759,437	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	792,933	759,437	808,866
Special Fund Expenditure.....	30,781	89,640	61,171
Federal Fund Expenditure.....	345,956	317,252	327,539
Reimbursable Fund Expenditure.....	53,911	28,544	50,831
Total Expenditure.....	1,223,581	1,194,873	1,248,407
Special Fund Income:			
S00319 GIS Data Sales.....	6,332		1,000
S00330 Preservation Fund.....	24,449	89,640	60,171
Total.....	30,781	89,640	61,171
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....	345,956	295,341	306,402
15.929 Save America's Treasures.....		21,911	21,137
Total.....	345,956	317,252	327,539
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	53,911	28,544	50,831

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage investment in revitalization of historic communities using the Rehabilitation Tax Credit (RTC).

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Approved commercial projects using State RTCs in calendar year ¹	15	3	17	15
Value of approved commercial rehabilitation expenditures incentivized by the State RTC (\$millions)	\$50.0	\$19.1	\$55.9	\$50.0
Outcome: Investment leveraged by the State RTC in the rehabilitation of historic commercial properties (\$millions)	\$40.0	\$15.3	\$44.7	\$40.0
Percent of other investment leveraged by the RTC	80%	80%	80%	80%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved proposed owner occupied residential applications for the State Rehabilitation Tax Credit ²	186	145	220	220
Residential rehabilitation expenditures approved for RTC (\$ millions)	\$12.9	\$8.9	\$13.5	\$13.5
Outcome: Private investment leveraged by State RTC in rehabilitation of historic owner occupied residential properties (\$ millions)	\$10.3	\$7.1	\$10.8	\$10.8
Percent of private investment leveraged	80%	80%	80%	80%

Goal 2. Manage environmental change. Exercise due diligence in the evaluation and generation of alternatives to proposed development that might have adverse effects on heritage resources.³

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal and/or State environmental reviews completed	4,254	5,955 ⁴	4,200	5,000
Outcome: Percent of project reviews resulting in adverse effects on heritage resources where effects cannot be satisfactorily reduced	0%	0%	0%	0%

¹Total number and value of projects in fiscal year 2009 were lower due to reduction of commercial credits from \$15 million to \$10 million. Fiscal year 2010 appropriation was \$5 million and funded 4 projects. Only 3 projects paid the required fee. \$12 million (the unclaimed fiscal year 2010 funds) rolled over to be awarded in fiscal year 2011. Estimated fiscal year 2011 figures assume \$10 million appropriation added to \$1.2 million rolled over from fiscal year 2010. Project number estimates are based on average per project cost from fiscal year 2009 which totaled \$666,000.

²Staffing shortage in fiscal year 2009 resulted in backlog that continued through fiscal year 2010, totaling 73 projects. Backlog plus new projects are less than estimated, likely due to a general slowdown in the economy. Numbers for fiscal years 2011 and 2012 project stable application rates, and take into account a lower average cost for homeowner projects to \$61,366.81 in fiscal year 2010. Figures do not reflect any increase in demand generated by provisions of a new law that allows for mixed use owner-occupied residential – commercial projects.

³This includes resolution of adverse effects via negotiation and implementation of Programmatic Agreements or Memoranda of Agreement.

⁴Increase in total number of completed project reviews due to influx of funding from Federal American Recovery and Reinvestment Act (ARRA).

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	.34	1.00	1.17
01 Salaries, Wages and Fringe Benefits	840,482	884,199	941,435
02 Technical and Special Fees	14,752	43,218	50,647
03 Communication.....	6,864	2,450	2,450
04 Travel.....	3,772	1,942	1,942
08 Contractual Services	8,070	1,546	100
09 Supplies and Materials	4,698	4,400	4,400
10 Equipment—Replacement	779	567	567
13 Fixed Charges	606		
Total Operating Expenses.....	24,789	10,905	9,459
Total Expenditure	880,023	938,322	1,001,541
Original General Fund Appropriation.....	477,144	445,340	
Transfer of General Fund Appropriation.....	84,222		
Total General Fund Appropriation.....	561,366	445,340	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	561,365	445,340	444,329
Special Fund Expenditure.....	107,348	283,676	295,642
Federal Fund Expenditure.....	211,310	209,306	261,570
Total Expenditure	880,023	938,322	1,001,541
Special Fund Income:			
D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	53,052	242,504	259,894
S00302 Historic Preservation-Capital Projects	39,544	41,172	35,748
S00330 Preservation Fund.....	14,752		
Total	107,348	283,676	295,642
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....	211,310	209,306	261,570

DEPARTMENT OF PLANNING

D40W01.11 HISTORIC PRESERVATION—CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....	150,000	100,000	100,000
Total Operating Expenses.....	150,000	100,000	100,000
Total Expenditure.....	150,000	100,000	100,000
Special Fund Expenditure.....	150,000	100,000	100,000
Special Fund Income:			
S00302 Historic Preservation-Capital Projects.....	150,000	100,000	100,000

D40W01.12 SUSTAINABLE COMMUNITIES TAX CREDIT

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	5,000,000	10,000,000	10,000,000
Total Operating Expenses.....	5,000,000	10,000,000	10,000,000
Total Expenditure.....	5,000,000	10,000,000	10,000,000
Total General Fund Appropriation.....	7,000,000	10,000,000	
Less: General Fund Reversion/Reduction.....	2,000,000		
Net General Fund Expenditure.....	5,000,000	10,000,000	10,000,000

DEPARTMENT OF PLANNING

D40W01.13 OFFICE OF SMART GROWTH

PROGRAM DESCRIPTION

The Maryland Office of Smart Growth is the principal coordinating agency for the State's Smart Growth effort, working with State agencies, local governments, and the private sector to develop and implement a strategy for achieving smarter, more sustainable growth in Maryland.

MISSION

Work with local governments and community partners to foster economic growth and prosperity, and the development of more livable and sustainable communities in Maryland while preserving and enhancing the State's natural and cultural resources.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>184,256</u>	<u>185,981</u>	<u>211,497</u>
03 Communication.....		1,500	1,500
04 Travel.....		<u>10,000</u>	<u>10,000</u>
Total Operating Expenses.....		<u>11,500</u>	<u>11,500</u>
Total Expenditure	<u>184,256</u>	<u>197,481</u>	<u>222,997</u>
Original General Fund Appropriation.....	189,305	197,481	
Transfer of General Fund Appropriation.....	<u>-5,049</u>		
Net General Fund Expenditure.....	<u>184,256</u>	<u>197,481</u>	<u>222,997</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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Successful completion of readiness program requirements	100%	100%	100%	100%

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	359.50	343.50	343.50
Total Number of Contractual Positions.....	44.50	17.00	19.00
Salaries, Wages and Fringe Benefits.....	19,843,265	20,281,054	20,920,257
Technical and Special Fees.....	2,277,449	619,713	700,767
Operating Expenses.....	91,947,733	96,500,500	81,236,077
Original General Fund Appropriation.....	15,054,602	12,767,372	
Transfer/Reduction.....	-1,434,561		
Total General Fund Appropriation.....	13,620,041	12,767,372	
Less: General Fund Reversion/Reduction.....	405		
Net General Fund Expenditure.....	13,619,636	12,767,372	11,849,055
Special Fund Expenditure.....	11,967,195	12,799,267	12,799,267
Federal Fund Expenditure.....	88,481,616	91,834,628	78,208,779
Total Expenditure.....	<u>114,068,447</u>	<u>117,401,267</u>	<u>102,857,101</u>

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 The Military Department will attain 90 percent authorized military end strength by 2011.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guardsmen authorized	6,899	6,649	6,700	6,700
Output: Percent of authorized strength	94%	97%	90%	90%

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	31.00	30.00	30.00
Number of Contractual Positions	5.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,452,589	2,323,330	2,575,430
02 Technical and Special Fees	249,994	106,139	106,167
03 Communication	29,079	79,806	11,552
04 Travel	13,719		
06 Fuel and Utilities	5,264		
07 Motor Vehicle Operation and Maintenance	4,981	39,597	36,355
08 Contractual Services	113,915	103,792	93,478
09 Supplies and Materials	99,862	12,750	10,000
10 Equipment—Replacement	5,153		
12 Grants, Subsidies and Contributions	16,091	39,976	39,976
13 Fixed Charges	95,206	113,090	97,897
Total Operating Expenses	383,270	389,011	289,258
Total Expenditure	3,085,853	2,818,480	2,970,855
Original General Fund Appropriation	2,466,085	2,661,362	
Transfer of General Fund Appropriation	584,642		
Total General Fund Appropriation	3,050,727	2,661,362	
Less: General Fund Reversion/Reduction	248		
Net General Fund Expenditure	3,050,479	2,661,362	2,865,615
Special Fund Expenditure	35,374	52,276	52,276
Federal Fund Expenditure		104,842	52,964
Total Expenditure	3,085,853	2,818,480	2,970,855
Special Fund Income:			
D50301 Armory Rentals	35,374	52,276	52,276
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects		104,842	52,964

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, to include responses to man-made and natural disasters.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	57	57	59	62
Quality: Percent of facilities in fully functional status	100%	100%	100%	100%

Goal 2. All operations and maintenance of facilities performed in a safe manner that promotes the health and welfare of the workforce.

Objective 2.1 To provide a safe workplace for the workforce and members of the Maryland Air National Guard by reducing lost work hours as a result of accidents.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	5	4	4	4
Outcome: Number of lost work hours as a result of accidents	760	1,397	200	200

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	64.00	59.00	59.00
01 Salaries, Wages and Fringe Benefits	<u>4,036,267</u>	<u>3,985,552</u>	<u>3,944,653</u>
03 Communication.....	265	124	124
04 Travel.....	6,811	656	656
06 Fuel and Utilities.....	713,006	732,976	749,066
07 Motor Vehicle Operation and Maintenance.....	1,802	2,800	2,800
08 Contractual Services.....	147,122	66,000	66,000
09 Supplies and Materials.....	104,452	187,200	59,200
13 Fixed Charges.....	<u>18,701</u>	<u>14,800</u>	<u>14,800</u>
Total Operating Expenses.....	<u>992,159</u>	<u>1,004,556</u>	<u>892,646</u>
Total Expenditure	<u>5,028,426</u>	<u>4,990,108</u>	<u>4,837,299</u>
Original General Fund Appropriation.....	760,589	646,839	
Transfer of General Fund Appropriation.....	<u>-135,050</u>		
Net General Fund Expenditure.....	625,539	646,839	633,159
Federal Fund Expenditure.....	<u>4,402,887</u>	<u>4,343,269</u>	<u>4,204,140</u>
Total Expenditure	<u>5,028,426</u>	<u>4,990,108</u>	<u>4,837,299</u>
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	<u>4,402,887</u>	<u>4,343,269</u>	<u>4,204,140</u>

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains 36 armories in 19 counties and Baltimore City. These armories are used by the Maryland Army National Guard, represented by units of the historic 29th Infantry Division (Light), the 58th Infantry Brigade Combat Team, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; an army air field at Aberdeen Proving Ground; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities, comprised of over 360 buildings and 4,175 acres of land, are valued at over \$306M dollars and staffed with over 100 Military Department employees. These employees support the operations, training and readiness for over 4,800 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, to include responses to man-made and natural disasters.

MISSION

To provide facility and functional support for the Maryland Army National Guard (MDARNG). This includes operations, preventive and critical maintenance, and custodial support for the MDARNG'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 95percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	36	36	36	36
Output: Percent of facilities in fully functional status	75%	78%	80%	83%

Objective 1.2 To provide a safe workplace for the workforce and members of the Maryland Army National Guard by reducing lost work hours as a result of accidents.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	3	2	4	4
Output: Number of lost work hours	100	238	200	250

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

Objective 2.1 To reduce energy consumption.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in BTU's consumed	17%	14%	17%	15%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed	2%*	2%	3%	3%

Note: * Data changed since Budget Book publication last year.

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	115.50	111.50	111.50
Number of Contractual Positions.....	10.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	5,842,264	5,661,068	5,899,788
02 Technical and Special Fees.....	625,689	226,885	226,885
03 Communication.....	135,009	37,532	37,532
04 Travel.....	41,336		
06 Fuel and Utilities.....	2,529,600	2,442,245	2,212,865
07 Motor Vehicle Operation and Maintenance	177,258	99,000	119,000
08 Contractual Services.....	2,304,009	689,594	842,673
09 Supplies and Materials.....	721,871	294,117	228,741
10 Equipment—Replacement.....	67,827	53,750	53,750
11 Equipment—Additional.....	3,568		
13 Fixed Charges.....	2,665	2,000	2,000
14 Land and Structures.....	804,650	1,287,910	1,287,910
Total Operating Expenses.....	6,787,793	4,906,148	4,784,471
Total Expenditure	13,255,746	10,794,101	10,911,144
Original General Fund Appropriation.....	5,405,148	3,767,510	
Transfer of General Fund Appropriation.....	-990,600		
Total General Fund Appropriation.....	4,414,548	3,767,510	
Less: General Fund Reversion/Reduction.....	157		
Net General Fund Expenditure.....	4,414,391	3,767,510	3,556,160
Special Fund Expenditure.....	181,991	121,991	121,991
Federal Fund Expenditure.....	8,659,364	6,904,600	7,232,993
Total Expenditure	13,255,746	10,794,101	10,911,144
Special Fund Income:			
D50301 Armory Rentals.....	181,991	121,991	121,991
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	8,659,364	6,904,600	7,232,993

MILITARY DEPARTMENT

D50H01.04 CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....	13,899,338		27,823,000
Total Operating Expenses.....	<u>13,899,338</u>		<u>27,823,000</u>
Total Expenditure	<u>13,899,338</u>		<u>27,823,000</u>
Federal Fund Expenditure.....	<u>13,899,338</u>		<u>27,823,000</u>
 Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	<u>13,899,338</u>		<u>27,823,000</u>

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. At risk youth (Freestate ChalleNGe Academy (FCA) graduates) will become productive citizens.

Objective 1.1 Increase the percentage of MYC graduates who continue their schooling, get a job, or enter the military to 80 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	202	190	200	200
Output: Percent of FCA graduates who continue working	86%	75%	80%	80%

Objective 1.2 Increase the percentage of FCA graduates who achieve their GED diploma to 65 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	202	190	200	200
Output: Percent of FCA graduates with GED diploma	52%	56%	65%	65%

Note: Students increase an average of 2 ½ grade levels in reading and math during their 22 week residence

Objective 1.3 To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	202	190	200	200
Output: Percent of FCA graduates with active mentor relationships	48%	50%	60%	60%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	101	100	100	100
Output: Average number of FCA graduates	101	95	100	100

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS (Continued)

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of services performed	3,442	3,418	3,600	3,600
Output: Percent of services performed without complaint	100%	100%	100%	100%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of users	6,782	7,424	7,000	7,000
Output: Number of usage hours ¹	7,421	15,675	8,000	8,000

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

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	74.00	72.00	72.00
Number of Contractual Positions	29.50	10.00	12.00
01 Salaries, Wages and Fringe Benefits	2,981,509	3,674,434	3,750,283
02 Technical and Special Fees	1,401,766	286,689	367,715
03 Communication.....	49,865	100,893	98,577
04 Travel.....	202,982	57,940	15,800
06 Fuel and Utilities.....	10,647	45,197	38,500
07 Motor Vehicle Operation and Maintenance	57,589	43,085	51,517
08 Contractual Services.....	690,030	567,401	475,305
09 Supplies and Materials	412,140	197,039	332,532
10 Equipment—Replacement	16,595	19,999	40,868
12 Grants, Subsidies and Contributions.....	228,251	395,147	254,876
13 Fixed Charges.....		91,424	77,104
Total Operating Expenses.....	<u>1,668,099</u>	<u>1,518,125</u>	<u>1,385,079</u>
Total Expenditure	<u>6,051,374</u>	<u>5,479,248</u>	<u>5,503,077</u>
Original General Fund Appropriation.....	3,363,870	3,078,431	
Transfer of General Fund Appropriation.....	-680,353		
Net General Fund Expenditure.....	2,683,517	3,078,431	2,565,402
Special Fund Expenditure.....	507,805		
Federal Fund Expenditure.....	2,860,052	2,400,817	2,937,675
Total Expenditure	<u>6,051,374</u>	<u>5,479,248</u>	<u>5,503,077</u>

Special Fund Income:

D50302 About Face Program..... 507,805

Federal Fund Income:

12.401 National Guard Military Operations and Maintenance Projects..... 2,860,052 2,400,817 2,937,675

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

PROGRAM DESCRIPTION

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

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

MISSION

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

VISION

To be the national model for state emergency management organizations.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 To obtain an increased level of federal Emergency Management Performance Grant (EMPG) funds for State and local emergency management operating costs.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: General Fund match divided by federal EMPG share of State/local emergency management operating costs	50%	50%	50%	50%

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: Evaluated exercise rating ¹	99%	99%	99%	99%

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

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Percent of local emergency management jurisdictions provided grants and technical assistance	100%	100%	100%	100%

Goal 4. Administration. Achieve accreditation from the Emergency Management Accreditation Program ²

Objective 4.1 Meet or exceed the 58 EMAP standards

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Compliant standards	58	58	58	58
Output: Percentage compliant	100%	100%	100%	100%

Objective 4.2 Pass the on-site EMAP assessment, and maintain compliance through submission of an annual report, and recertification every five (5) years.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Compliance rating	100%	100%	100%	100%

² In June 2006 the Maryland Emergency Management Agency set as a goal to pursue the achievement of accreditation by the Emergency Management Accreditation Program (EMAP). The objectives established to achieve accreditation involved a self assessment of the compliance of the Maryland emergency management program with each of the 58 standards required by the Emergency Management Accreditation Program. The self assessment was completed in May 2007. The second step was to make the requisite improvements so that MEMA could be fully compliant with all EMAP standards. This process began in August 2006 and was completed in August 2007. MEMA has received accreditation. An annual report will be submitted to the Emergency Management Accreditation Program verifying Maryland's continued compliance with every standard. Every five years from the date of accreditation, Maryland will re-conduct a thorough self assessment, and again host an on-site peer assessment.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Allegany.....	206,278	240,240	224,948	224,948
Anne Arundel.....	761,968	805,651	810,309	810,309
Baltimore City.....	942,903	930,294	931,030	931,030
Baltimore County.....	1,176,054	1,160,698	1,165,923	1,165,923
Calvert.....	201,040	200,000	200,000	200,000
Caroline.....	206,044	208,977	206,537	206,537
Carroll.....	263,118	263,975	260,708	260,708
Cecil.....	207,011	205,616	205,714	205,714
Charles.....	243,395	241,502	243,465	243,465
Dorchester.....	226,651	217,331	208,322	208,322
Frederick.....	365,466	362,941	365,086	365,086
Garrett.....	201,040	200,000	200,000	200,000
Harford.....	379,037	376,203	379,143	379,143
Howard.....	393,387	392,287	396,741	396,741
Kent.....	215,372	204,139	203,707	203,707
Montgomery.....	1,314,887	1,282,555	1,306,447	1,306,447
Prince George's.....	1,140,649	1,131,876	1,143,775	1,143,775
Queen Anne's.....	201,040	200,000	200,000	200,000
St. Mary's.....	201,040	200,000	200,000	200,000
Somerset.....	215,735	215,666	207,817	207,817
Talbot.....	218,202	238,684	216,137	216,137
Washington.....	234,300	230,022	232,099	232,099
Wicomico.....	221,753	230,167	229,920	229,920
Worcester.....	263,630	261,176	262,172	262,172
Total.....	10,000,000	10,000,000	10,000,000	10,000,000
Maryland State Firemens' Association Expenditures				
Volunteer Company Assistance Fund				
Special Funds: MEMSOF.....	400,000		400,000	
Special Funds: Fire Truck Loan Fund.....	125,000			
Special Funds: VCAF Loan Payments.....	1,059,432		1,225,000	1,225,000
Special Funds: Moving Violations.....		1,000,000	1,000,000	1,400,000
Maryland State Firemens' Association Administration				
General Funds.....	200,000	200,000	200,000	200,000
Special Funds: Fire Truck Loan Fund.....				
Maryland State Firemens' Association Widows and Orphans				
General Funds.....	98,000	275,000	275,000	275,000
Special Funds: Fire Truck Loan Fund.....	127,000			
Maryland Emergency Management System Operations Fund Repayment				
Special Funds: MEMSOF.....	1,000,000			
Amoss Fund				
Special Funds: MEMSOF.....	10,000,000	10,000,000	10,000,000	10,000,000
Grand Total.....	13,009,432	11,475,000	13,100,000	13,100,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	75.00	71.00	71.00
01 Salaries, Wages and Fringe Benefits	4,530,636	4,636,670	4,750,103
03 Communication	308,619	334,880	291,836
04 Travel	33,098		
06 Fuel and Utilities	83,746	111,254	111,254
07 Motor Vehicle Operation and Maintenance	60,298	54,272	54,272
08 Contractual Services	2,985,798	1,818,524	1,640,531
09 Supplies and Materials	74,129	16,060	16,060
10 Equipment—Replacement	24,423	15,930	15,930
11 Equipment—Additional		34,682	34,682
12 Grants, Subsidies and Contributions	63,540,731	83,570,916	41,170,916
13 Fixed Charges	106,232	101,142	101,142
14 Land and Structures	1,000,000	2,625,000	2,625,000
Total Operating Expenses	68,217,074	88,682,660	46,061,623
Total Expenditure	72,747,710	93,319,330	50,811,726
Original General Fund Appropriation	3,058,910	2,613,230	
Transfer of General Fund Appropriation	-213,200		
Net General Fund Expenditure	2,845,710	2,613,230	2,228,719
Special Fund Expenditure	11,242,025	12,625,000	12,625,000
Federal Fund Expenditure	58,659,975	78,081,100	35,958,007
Total Expenditure	72,747,710	93,319,330	50,811,726
Special Fund Income:			
D50304 Amoss Fire, Rescue and Ambulance Fund	10,000,000	10,000,000	10,000,000
D50305 Emergency Management Assistance Compact	242,025		
D50311 Fire Truck Loan Fund			
D50313 Maryland Emergency Medical System Operations Fund		400,000	
D50330 Volunteer Company Assistance Fund		1,225,000	1,225,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	1,000,000	1,000,000	1,400,000
Total	11,242,025	12,625,000	12,625,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Federal Fund Income:

11.555	Public	Safety	Interoperable			
	Communications Grant Program.....			14,933,479		
20.703	Interagency	Hazardous	Materials	Public		
	Sector Training and Planning Grants.....			275,480	200,000	200,000
97.008	Urban Areas	Security Initiative			11,000,000	11,000,000
97.023	Community	Assistance	Programs-State	Support		
	Services Element.....			132,248	100,000	100,000
97.029	Flood	Mitigation	Assistance		100,000	100,000
97.036	Public	Assistance	Grants.....	8,502,818	47,400,000	5,000,000
97.039	Hazard	Mitigation	Grant		2,000,000	2,000,000
97.042	Emergency	Management	Performance	Grants	3,894,110	5,381,100
97.047	Pre-Disaster	Mitigation			300,000	300,000
97.053	Citizens	Corp			300,000	300,000
97.055	Interoperable	Emergency	Communications		94,247	
97.056	Port	Security	Grant.....	12,760	3,000,000	3,000,000
97.067	Homeland	Security	Grant	Program.....	10,255,559	6,000,000
97.071	Metropolitan	Medical	Response	System	258,209	300,000
97.074	Law	Enforcement	Terrorism	Prevention	Program	4,061,142
97.078	Buffer	Zone	Protection	Program.....	520,094	2,000,000
97.111	Regional	Catastrophic	Preparedness	Grant	Program	
	(RCPGP).....			608,584		
	Total.....			58,659,975	78,081,100	35,958,007

SUMMARY OF MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	94.10	94.10	94.10
Total Number of Contractual Positions.....	10.90	7.30	7.30
Salaries, Wages and Fringe Benefits.....	7,645,049	7,692,632	8,154,534
Technical and Special Fees.....	608,201	339,693	341,927
Operating Expenses.....	4,765,472	5,947,187	4,781,026
Special Fund Expenditure.....	11,983,724	12,243,808	12,502,631
Federal Fund Expenditure.....	111,210	610,000	129,136
Reimbursable Fund Expenditure.....	923,788	1,125,704	645,720
Total Expenditure.....	<u>13,018,722</u>	<u>13,979,512</u>	<u>13,277,487</u>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: At least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.6%	96.5%	96.5%	96.5%

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

	CY 2008	CY 2009	CY 2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Statewide stroke candidates receiving tPA \leq 3 hours	298	314	330	346

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

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

	CY 2008	CY 2009	CY 2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of seriously injured patients transported to designated trauma center	89%	87%	90%	90%

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	94.10	94.10	94.10
Number of Contractual Positions	10.90	7.30	7.30
01 Salaries, Wages and Fringe Benefits	7,645,049	7,692,632	8,154,534
02 Technical and Special Fees	608,201	339,693	341,927
03 Communication	1,523,329	1,432,368	1,106,791
04 Travel	73,626	98,940	96,122
06 Fuel and Utilities	117,938	131,000	128,000
07 Motor Vehicle Operation and Maintenance	178,932	201,978	226,329
08 Contractual Services	1,533,502	1,736,043	1,260,373
09 Supplies and Materials	208,355	168,060	158,520
10 Equipment—Replacement	177,376	58,500	101,500
11 Equipment—Additional	53,333	86,100	44,000
12 Grants, Subsidies and Contributions	815,380	1,754,864	1,515,868
13 Fixed Charges	83,441	79,334	78,163
14 Land and Structures	260		
Total Operating Expenses	4,765,472	5,747,187	4,715,666
Total Expenditure	13,018,722	13,779,512	13,212,127
Special Fund Expenditure	11,983,724	12,143,808	12,437,271
Federal Fund Expenditure	111,210	610,000	129,136
Reimbursable Fund Expenditure	923,788	1,025,704	645,720
Total Expenditure	13,018,722	13,779,512	13,212,127
Special Fund Income:			
D53302 Commercial Ambulance Licensing/Inspection Fees	328,843	300,000	320,000
D53303 Miscellaneous Service Charges	71,873	140,000	120,000
swf317 Maryland Emergency Medical System Operations Fund	11,583,008	11,703,808	11,997,271
Total	11,983,724	12,143,808	12,437,271
Federal Fund Income:			
93.127 Emergency Medical Services for Children	111,210	130,000	129,136
97.071 Metropolitan Medical Response System		480,000	
Total	111,210	610,000	129,136
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	455,295	300,000	150,000
J00B01 DOT-State Highway Administration	98,803	143,948	149,000
M00F03 DHMH-Family Health Administration	93,548	101,756	106,720
M00F06 DHMH-Office of Preparedness and Response	276,142	480,000	240,000
Total	923,788	1,025,704	645,720

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services		200,000	65,360
Total Operating Expenses		200,000	65,360
Total Expenditure		200,000	65,360
Special Fund Expenditure		100,000	65,360
Reimbursable Fund Expenditure		100,000	
Total Expenditure		200,000	65,360

Special Fund Income:

swf317 Maryland Emergency Medical System Operations Fund		100,000	65,360
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration		100,000	
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DEPARTMENT OF VETERANS AFFAIRS

PROGRAM DESCRIPTION

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

MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the number of client contacts above fiscal 2010 levels in fiscal years 2011 and 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	476,202	471,238	465,727	459,198
Output: Number of client contacts	65,547	89,547	72,000	72,000
Number of new power-of-attorney assignments	600	944	850	850

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

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10 percent in fiscal year 2012 while increasing the number of complaints resolved within 30 days to 97 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	73,237	76,440	79,700	82,900
Outcome: Number of complaints received	82	75	67	60
Quality: Percent change in number of complaints	-4%	-9%	-11%	-10%
Percent of complaints resolved within 30 days	97%	97%	97%	97%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	390	394	402	420
Outcome: Incidence of cognitive impairment	15.4%	20.6%	15.0%	15.0%
Residents whose ability to move in and around their room got worse	14.6%	10.6%	13.5%	13.5%
Incidence of decline in range of motion	7.7%	12.6%	7.0%	7.0%
Residents who need help with daily activities	16.7%	18.5%	15.2%	15.2%
Quality: State Average:				
Incidence of cognitive impairment	11.0%	9.7%	10.6%	10.6%
Residents whose ability to move in and around their room got worse	17.9%	12.8%	13.5%	13.5%
Incidence of decline in range of motion	7.9%	4.8%	5.9%	5.9%
Residents who need help with daily activities	17.9%	14.2%	15.2%	15.2%

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	73.00	74.00	76.00
Total Number of Contractual Positions.....	4.88	4.38	2.38
Salaries, Wages and Fringe Benefits.....	3,968,309	4,062,425	4,456,302
Technical and Special Fees.....	121,259	71,340	81,123
Operating Expenses.....	18,822,057	15,304,602	17,409,261
Original General Fund Appropriation.....	8,374,519	7,470,154	
Transfer/Reduction.....	-375,660		
Net General Fund Expenditure.....	7,998,859	7,470,154	7,870,592
Special Fund Expenditure.....	710,628	871,838	877,881
Federal Fund Expenditure.....	14,202,138	11,096,375	13,198,213
Total Expenditure.....	22,911,625	19,438,367	21,946,686

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

PROGRAM DESCRIPTION

The Veterans Service Program provides Outreach and Advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, state and local benefits and entitlements granted by law.

MISSION

The Veterans Service Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

VISION

We envision a State that improves the economic well being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the number of client contacts at fiscal 2010 levels in fiscal year 2011 and 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	476,202	471,238	465,727	459,198
Output: Number of client contacts	65,547	89,547	72,000	72,000
Number of new power-of-attorney assignments	600	944	850	850

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

Objective 2.1 Prepare and submit 100 percent of claims within the month of receipt in fiscal year 2011 and 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of claims filed	3,627	3,899	4,000	4,000
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 2011 and 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of decisions on initial claims	1,399	1,456	1,500	1,500
Number of decisions on appeal issues heard	221	238	250	250
Quality: Percent of benefit awards on initial claims	58%	65%	60%	60%
Percent of benefits denials on initial claims	42%	35%	40%	40%
Percent of benefit awards on appeal issues heard	54%	48%	40%	45%
Percent of benefit denials on appeal issues heard	7%	8%	10%	10%
Outcome: Value of new claims benefits awarded during year (\$)	15,166,082	22,252,326	25,000,000	25,000,000

Objective 2.3 Achieve minimum customer service satisfaction of at least 96 percent during fiscal year 2011 and 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer satisfaction surveys solicited	0	0	750	750
Quality: Percentage of customers rating service excellent or good	0%	0%	96%	96%
Percentage of customers rating service fair or poor	0%	0%	4%	4%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,043,974</u>	<u>925,721</u>	<u>998,033</u>
02 Technical and Special Fees.....	<u>25,704</u>	<u>28,651</u>	<u>27,398</u>
03 Communication.....	18,581	21,848	18,711
04 Travel	10,649	10,000	10,000
07 Motor Vehicle Operation and Maintenance	2,341	7,709	7,709
08 Contractual Services	19,240	78,450	48,450
09 Supplies and Materials	14,396	15,300	15,300
10 Equipment—Replacement.....		2,300	2,300
11 Equipment—Additional.....	2,411		
13 Fixed Charges.....		5,200	5,200
Total Operating Expenses.....	<u>67,618</u>	<u>140,807</u>	<u>107,670</u>
Total Expenditure	<u>1,137,296</u>	<u>1,095,179</u>	<u>1,133,101</u>
Original General Fund Appropriation.....	1,105,903	1,095,179	
Transfer of General Fund Appropriation.....	31,393		
Net General Fund Expenditure.....	<u>1,137,296</u>	<u>1,095,179</u>	<u>1,133,101</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2012, provide burial services for 100 percent of those eligible and their dependents that desire to be buried in a Maryland Veterans Cemetery.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Interment services provided (veterans and dependents)	3,188	3,203	3,210	3,210
Outcome: Percent of those eligible and desiring that are interred	100%	100%	100%	100%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated death population eligible for interment (veterans)	11,581	11,604	11,601	11,575
Output: Interment services provided (veterans)	2,146	2,162	2,185	2,185
Outcome: Percentage of those eligible that are interred	19%	19%	19%	19%

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

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10 percent in fiscal year 2012 while increasing the number of complaints resolved within 30 days to 97 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	73,237	76,440	79,700	82,900
Output: Number of complaints received	82	75	67	60
Quality: Percent change in number of complaints	-4%	-9%	-11%	-10%
Percent of complaints resolved within 30 days	97%	97%	97%	97%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	42.00	42.00	44.00
Number of Contractual Positions.....	2.88	2.38	.38
01 Salaries, Wages and Fringe Benefits.....	1,878,582	1,901,090	2,121,178
02 Technical and Special Fees.....	65,679	37,689	10,516
03 Communication.....	14,612	15,475	15,175
04 Travel.....	3,205	3,000	3,000
06 Fuel and Utilities.....	104,676	122,150	122,150
07 Motor Vehicle Operation and Maintenance	165,898	93,500	93,500
08 Contractual Services.....	791,605	2,614,661	1,290,161
09 Supplies and Materials.....	63,006	53,793	53,793
10 Equipment—Replacement.....	9,215	573	573
13 Fixed Charges.....		696	
Total Operating Expenses.....	1,152,217	2,903,848	1,578,352
Total Expenditure.....	3,096,478	4,842,627	3,710,046
Original General Fund Appropriation.....	1,871,148	1,807,905	
Transfer of General Fund Appropriation.....	-38,808		
Net General Fund Expenditure.....	1,832,340	1,807,905	1,675,059
Special Fund Expenditure.....	595,672	632,347	642,881
Federal Fund Expenditure.....	668,466	2,402,375	1,392,106
Total Expenditure.....	3,096,478	4,842,627	3,710,046
Special Fund Income:			
D55301 Interment Fees—Dependents.....	595,672	632,347	642,881
Federal Fund Income:			
64.101 Burial Expenses Allowance for Veterans.....	668,466	2,402,375	1,392,106

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 2012, all organizations using the memorials for ceremonial functions will rate the appearance and use of the memorials as acceptable as or better than acceptable.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of ceremonies conducted	15	15	15	15
Number of satisfaction surveys returned	15	15	15	15
Outcome: Percent rated as acceptable as or better than acceptable	100%	100%	100%	100%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>169,422</u>	<u>153,196</u>	<u>163,661</u>
03 Communication.....	2,217	2,150	2,150
04 Travel.....	4,550	5,000	
06 Fuel and Utilities.....	9,674	12,605	12,605
07 Motor Vehicle Operation and Maintenance	1,728	1,500	1,500
08 Contractual Services.....	35,616	21,750	21,750
09 Supplies and Materials.....	5,702	1,100	1,100
10 Equipment—Replacement.....	56		
12 Grants, Subsidies and Contributions.....	<u>195,465</u>	<u>217,000</u>	<u>140,000</u>
Total Operating Expenses.....	<u>255,008</u>	<u>261,105</u>	<u>179,105</u>
Total Expenditure	<u>424,430</u>	<u>414,301</u>	<u>342,766</u>
Original General Fund Appropriation.....	397,799	414,301	
Transfer of General Fund Appropriation.....	<u>26,631</u>		
Net General Fund Expenditure.....	<u>424,430</u>	<u>414,301</u>	<u>342,766</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.04 CEMETERY PROGRAM—CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....	736,000		
Total Operating Expenses.....	<u>736,000</u>		
Total Expenditure	<u>736,000</u>		
Net General Fund Expenditure.....	60,000		
Federal Fund Expenditure.....	<u>676,000</u>		
Total Expenditure	<u>736,000</u>		
 Federal Fund Income:			
64.203 State Cemetery Grants.....	<u>676,000</u>		

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Provide the highest quality assisted living and 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.

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Resident population	390	394	402	420
Outcome: Incidence of cognitive impairment	15.4%	20.6%	15.0%	15.0%
Residents whose ability to move in and around their room got worse	14.6%	10.6%	13.5%	13.5%
Incidence of decline in range of motion	7.7%	12.6%	7.0%	7.0%
Residents who need help with daily activities	16.7%	18.5%	15.2%	15.2%
Quality: State Average:				
Incidence of cognitive impairment	11.0%	9.7%	10.6%	10.6%
Residents whose ability to move in and around their room got worse	17.9%	12.8%	13.5%	13.5%
Incidence of decline in range of motion	7.9%	4.8%	5.9%	5.9%
Residents who need help with daily activities	17.9%	14.2%	15.2%	15.2%

Goal 2. Provide a safe living environment.

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

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Resident population	390	394	402	420
Outcome: Incidence of new fractures	2.2%	0.1%	1.9%	1.9%
Prevalence of falls	21.4%	21.5%	19.0%	19.0%
Residents with a urinary tract infection	7.5%	7.7%	7.5%	7.5%
High-risk residents with pressure ulcers	11.5%	16.1%	11.5%	11.0%
Quality: State Average:				
Incidence of new fractures	1.2%	1.1%	1.2%	1.2%
Prevalence of falls	12.2%	11.6%	12.2%	12.2%
Residents with a urinary tract infection	8.8%	9.2%	8.8%	8.8%
High-risk residents with pressure ulcers	14.3%	13.6%	14.3%	14.3%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM (Continued)

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

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

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Resident population	390	394	402	420
Outcome: Prevalence of daily physical restraints	0.0%	0.0%	0.0%	0.0%
Prevalence of behavioral symptoms affecting others: Overall	24.6%	21.5%	24.6%	24.6%
Prevalence of antipsychotic drug use – High risk	56.5%	65.3%	55.0%	55.0%
Prevalence of behavioral symptoms affecting others – High Risk	26.8%	24.1%	22.0%	22.0%
Quality: State Average:				
Prevalence of daily physical restraints	2.5%	1.9%	2.5%	2.5%
Prevalence of behavioral symptoms affecting others: Overall	9.6%	9.8%	9.6%	9.6%
Prevalence of antipsychotic drug use	40.9%	40.6%	40.9%	40.9%
Prevalence of behavioral symptoms affecting others – High Risk	11.4%	11.6%	11.4%	11.4%

Goal 4. Increase the resident population.

Objective 4.1 In fiscal year 2012 increase average occupancy to 160 Assisted Living residents and to 260 Skilled Nursing residents.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Total available beds:				
Assisted Living Care	184	184	184	184
Skilled Nursing Care	278	278	278	278
Output: Average daily residents:				
Assisted Living Care (Residents)	145	144	148	160
Skilled Nursing Care (Residents)	245	250	254	260
Total Occupancy (Percent)	84.4%	85.3%	87.0%	90.9%
Percent occupancy - Assisted Living (Domiciliary) Care	78.8%	78.3%	80.4%	87.0%
Percent occupancy – Skilled Nursing Care	88.1%	89.9%	91.4%	93.5%
Efficiency: National occupancy average in State Veterans Homes:				
Assisted Living (Domiciliary)	69%	69%	70%	71%
Skilled Nursing Care	88%	88%	89%	90%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	282,657	267,237	284,959
02 Technical and Special Fees	14,726	3,500	41,709
03 Communication	1,321	1,250	
04 Travel	4,316	500	9,518
06 Fuel and Utilities	372,480	428,780	423,862
07 Motor Vehicle Operation and Maintenance	7,000	1,600	
08 Contractual Services	11,859,388	10,971,866	14,093,358
09 Supplies and Materials	299,308	17,100	41,800
10 Equipment—Replacement	120,941	46,000	54,200
11 Equipment—Additional	30,947	75,803	255,000
13 Fixed Charges	1,291	1,725	1,000
14 Land and Structures	1,992	38,000	261,522
Total Operating Expenses	12,698,984	11,582,624	15,140,260
Total Expenditure	12,996,367	11,853,361	15,466,928
Original General Fund Appropriation	4,172,359	3,159,361	
Transfer of General Fund Appropriation	-405,959		
Net General Fund Expenditure	3,766,400	3,159,361	3,660,821
Special Fund Expenditure	72,295		
Federal Fund Expenditure	9,157,672	8,694,000	11,806,107
Total Expenditure	12,996,367	11,853,361	15,466,928
Special Fund Income:			
D55304 Gifts and Bequests	72,295		
Federal Fund Income:			
64.014 Veterans State Domiciliary Care	1,901,814	1,950,000	2,445,907
64.015 Veterans State Nursing Home Care	7,255,858	6,744,000	9,360,200
Total	9,157,672	8,694,000	11,806,107

DEPARTMENT OF VETERANS AFFAIRS

D55P00.06 VETERANS HOME PROGRAM—CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....	3,700,000		
Total Operating Expenses.....	<u>3,700,000</u>		
Total Expenditure	<u>3,700,000</u>		
Federal Fund Expenditure.....	<u>3,700,000</u>		
 Federal Fund Income:			
64.015 Veterans State Nursing Home Care.....	<u>3,700,000</u>		

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office of the Secretary provides overall executive direction and coordination for all programs and activities of Maryland Department of Veterans Affairs. It establishes policy, sets priorities and provides central support services, oversight and accountability for the programs that constitute the Department.

MISSION

The Maryland Department of Veterans Affairs is to be an advocate and facilitator for veteran's issues and to ensure that the level of services and delivery are of the highest quality.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Maryland Department of Veterans Affairs will manage resources to produce the highest level of service to our state's veterans and their families.

Objective 1.1 To achieve 80 percent satisfaction level from veterans receiving Departmental assistance.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	476,202	471,238	465,727	459,198
Output: Number of client contacts	65,547	89,547	72,000	72,000
Number of surveys performed*	N/A	N/A	750	750
Percentage of clients that indicates the Department meets their needs and expectations*	N/A	N/A	*	*

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

Goal 2. Improve Department business process and customer service.

Objective 2.1 During fiscal year 2012, 99 percent of invoices will be paid within 30 days of receipt of invoice or goods.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of invoices	4,526	4,123	4,500	4,000
Outcome: Percent paid within 30 days	97.7%	97.7%	99.0%	99.0%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	7.00	7.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	473,431	682,515	757,143
02 Technical and Special Fees	15,150	1,500	1,500
03 Communication.....	15,130	17,897	15,582
04 Travel.....	6,707	4,000	4,000
07 Motor Vehicle Operation and Maintenance	7,605	10,474	8,235
08 Contractual Services.....	25,593	35,506	68,834
09 Supplies and Materials	18,688	5,800	58,800
10 Equipment—Replacement.....	1,745		
11 Equipment—Additional.....	2,815		
12 Grants, Subsidies and Contributions.....		239,491	150,000
13 Fixed Charges.....	47,581	50,290	45,663
Total Operating Expenses.....	125,864	363,458	351,114
Total Expenditure	614,445	1,047,473	1,109,757
Original General Fund Appropriation.....	557,050	807,982	
Transfer of General Fund Appropriation.....	14,734		
Net General Fund Expenditure.....	571,784	807,982	874,757
Special Fund Expenditure.....	42,661	239,491	235,000
Total Expenditure	614,445	1,047,473	1,109,757
Special Fund Income:			
D55307 Veterans Trust Fund	42,661	239,491	235,000

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

PROGRAM DESCRIPTION

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

MISSION

Enhance public awareness and communication with veterans, their families and other stakeholders to encourage statewide participation in solving problems faced by Maryland veterans. Advise the Secretary of Veterans Affairs regarding issues of importance to veterans.

VISION

We envision a State that plays an active role in veterans' lives and provides an excellent quality of life for its residents.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide outreach and direct marketing to inform veterans, their dependents and survivors of services and benefits provided by the State of Maryland.

Objective 1.1 Strengthen outreach and marketing efforts

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	476,202	471,238	465,727	459,198
Output: Number of client contacts	65,547	89,547	72,000	72,000
Number of information briefings given statewide	50	45	50	50

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

Objective 2.1 Collaborate with state and federal agencies, veterans' service organizations, and nonprofit organizations to ensure a wider audience is identified.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	476,202	471,238	465,727	459,198
Output: Number of agencies/organizations involved	25	28	30	30

Objective 2.2 Publish a newsletter, consistently update MDVA website and publish a benefits pamphlet.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	476,202	471,238	465,727	459,198
Output: Number of client contacts	65,547	89,547	72,000	72,000
Number of newsletters distributed	64,000	72,000	80,000	80,000
Number of requests processed by website server	1,921,297	3,256,758	3,800,000	3,800,000
Number of pamphlets distributed	66,000	80,000	88,000	88,000

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>120,243</u>	<u>132,666</u>	<u>131,328</u>
03 Communication.....	3,296	16,360	16,360
04 Travel.....	1,052	3,000	3,000
08 Contractual Services.....	34,302	32,000	32,000
09 Supplies and Materials.....	216	500	500
10 Equipment—Replacement.....	47,500		
13 Fixed Charges.....		900	900
Total Operating Expenses.....	<u>86,366</u>	<u>52,760</u>	<u>52,760</u>
Total Expenditure	<u>206,609</u>	<u>185,426</u>	<u>184,088</u>
Original General Fund Appropriation.....	210,260	185,426	
Transfer of General Fund Appropriation.....	-3,651		
Net General Fund Expenditure.....	<u>206,609</u>	<u>185,426</u>	<u>184,088</u>

STATE ARCHIVES

MISSION

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

VISION

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

KEY GOALS

- Goal 1. Identify, appraise, acquire, describe, preserve, and make accessible records deemed to have permanent administrative, fiscal, legal, historical or educational value. Where appropriate, make these materials available online.
- Goal 2. Describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated) and other aspects of State, county and municipal government in the Maryland Manual On-Line (mdmanual.net).
- Goal3. Facilitate a broad and better understanding of the archival record through educational programs and published historical works searchable in the Archives of Maryland Online (aomol.net).
- Goal 4. Manage, conserve, exhibit, and interpret State fine arts collections.

SUMMARY OF STATE ARCHIVES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	47.50	47.50	47.50
Total Number of Contractual Positions.....	54.20	55.20	54.70
Salaries, Wages and Fringe Benefits.....	3,862,313	3,878,394	4,095,142
Technical and Special Fees.....	1,696,202	2,193,797	2,063,694
Operating Expenses.....	2,146,840	2,915,960	2,530,539
Original General Fund Appropriation.....	2,695,503	2,412,335	
Transfer/Reduction.....	-583,717		
Total General Fund Appropriation.....	2,111,786	2,412,335	
Less: General Fund Reversion/Reduction.....	8		
Net General Fund Expenditure.....	2,111,778	2,412,335	2,386,881
Special Fund Expenditure.....	5,573,610	6,425,816	6,302,494
Federal Fund Expenditure.....	19,967	150,000	
Total Expenditure.....	7,705,355	8,988,151	8,689,375

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES

PROGRAM DESCRIPTION

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent records accessible within a secure environment. The agency also describes the origin, functions, structure, personnel, and other aspects of Maryland State, county and municipal government, and encourages the study of Maryland history and government.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Seek resources to secure all permanent records transferred to the Archives through fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Record storage capacity (cubic feet)	168,680	168,680	168,680	168,680
Records in custody (cubic feet) ¹	334,458	359,631	369,881	378,881
Outcome: Percent of storage capacity filled	198%	213%	219%	225%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Electronic record storage capacity (gigabytes)	153,600	153,600	153,600	153,600
Output: Electronic data managed (gigabytes)	76,031	77,018	78,070	79,122
Website files online (images, htms, etc.)	205,607,595	216,334,262	227,364,262	238,394,262
Database records managed (millions)	12,525	15,291	16,291	17,291
Efficiency: Ratio of electronic data managed to storage capacity	49%	50%	51%	52%

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

Objective 2.1 By fiscal year 2012, increase data transferred via web by at least 5,527% over fiscal year 2004.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries received via traditional sources	126,128	75,060 ²	149,853	164,858
In-person visits to the Archives	6,083	6,712	7,383	8,121
Output: Items circulated to Searchroom (in person)	9,587	10,546	11,600	12,760
Data transferred via web (gigabytes)	62,581	69,554	77,304	85,917
Outcome: Increase in data transferred electronically ³	3,998%	4,455%	4,962%	5,527%

¹ Records held in the Archives' warehouses exceed archival storage capacity. More than half (53 percent) of all records in Archives custody are not housed in environmentally controlled space, are not properly shelved, and many are held on pallets on floor space. In fiscal year 2010, total holdings were at 213 percent of archival capacity. Total holdings are estimated to be at 219 percent of archival capacity in fiscal year 2011, and at 225 percent of archival capacity in fiscal year 2012.

² Requests were impacted by a significant decrease in interfiles transferred to the Archives by the Judiciary. Analysis of four years of data indicates that the decrease is likely an aberration of timing. Interfiles have resumed their historical increase.

³ Calculated from fiscal year 2004 baseline of 1,527 gigabytes.

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES (Continued)

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

Objective 3.1 Annually describe Maryland State, county and municipal government in the *Maryland Manual Online* and identify, preserve, and make accessible online government publications and reports.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Government agencies described	723	732	732	732
Output: Files maintained, compiled, edited, and posted	9,431	10,269	11,295	12,424
Graphics accessioned and scanned	1,138	453	500	500
Government publications accessioned	8,895	24,755	9,000	9,500

Objective 3.2 Annually add value to the understanding of the archival record by interpretation of records, electronic publication of historical compilations and analyses, and research on the constitutional, legal, legislative, judicial and administrative basis of Maryland government (aomol.net), and the Legacy of Slavery in Maryland (mdslavery.net.)

	2009	2010	2011	2012
Performance Measures*	Actual	Actual	Estimated	Estimated
Output: Number of volumes of <i>Archives of Maryland Online</i>	816	833	845	857
Image files of the <i>Archives of Maryland Online</i> posted on web	600,046	604,670	610,000	615,000
<i>Archives of Maryland Online</i> website requests – hits on servers	12,092,964	8,277,037	8,880,000	9,380,000
Number of individuals identified by <i>Legacy of Slavery Program</i>	47,961	50,285	53,300	56,000
Number of outreach activities by <i>Legacy of Slavery Program</i>	65	58	85	85
Outcome: <i>Archives of Maryland Online</i> increased use over prior year	-52%	-32%	7%	6%

Note: * For non-land record related volumes.

STATE ARCHIVES

D60A10.01 ARCHIVES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	44.50	44.50	44.50
Number of Contractual Positions	52.20	54.20	53.70
01 Salaries, Wages and Fringe Benefits	3,642,742	3,668,430	3,877,565
02 Technical and Special Fees	1,612,491	2,156,952	2,026,041
03 Communication	159,205	315,120	180,687
04 Travel	12,512	17,315	14,458
06 Fuel and Utilities	9,792	27,091	9,792
07 Motor Vehicle Operation and Maintenance	5,261	5,917	6,696
08 Contractual Services	969,695	986,010	910,310
09 Supplies and Materials	109,229	197,068	136,095
10 Equipment—Replacement	2,850	503,750	653,798
11 Equipment—Additional	88,464	170,000	
13 Fixed Charges	679,457	619,184	553,564
Total Operating Expenses	2,036,465	2,841,455	2,465,400
Total Expenditure	7,291,698	8,666,837	8,369,006
Original General Fund Appropriation	2,412,264	2,201,161	
Transfer of General Fund Appropriation	-578,063		
Net General Fund Expenditure	1,834,201	2,201,161	2,167,848
Special Fund Expenditure	5,437,530	6,315,676	6,201,158
Federal Fund Expenditure	19,967	150,000	
Total Expenditure	7,291,698	8,666,837	8,369,006

Special Fund Income:

D60344 Consolidated Publications Account	5,437,530	6,315,676	6,201,158
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Federal Fund Income:

84.345 Underground Railroad Educational and Cultural Programs	19,967	100,000	
89.003 National Historical Publications and Records Grants		50,000	
Total	19,967	150,000	

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of the State's art collections. Artistic Property, Preservation and Public Outreach is responsible, through the Commission on Artistic Property, for the care and management of all State-owned art objects that comprise the Annapolis Collection and the Peabody Art Collection. This program provides research on the State House and Government House, and support for the State House Trust and Government House Trust. Support of the State House Trust includes management of the State House Visitor Center, and providing guided tours and interpretation to visitors. This program also creates exhibitions of State-owned art collections and other archival materials.

MISSION

To manage the State art collections through their proper appraisal, storage, and conservation. To provide support for the State House Trust, and Government House Trust, and research their documentary histories. To interpret and exhibit State-owned artwork through display in public buildings and other places accessible to the public.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASUREMENTS

Goal 1. Inventory, catalogue, insure, and preserve State art collections.

Objective 1.1 Inventory, catalogue, and insure all of the State art collections annually.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: State-owned art collection:				
Number of objects in collection	3,310	3,481	3,496	3,511
Insured value of collection (in millions)	\$31,080	\$31,114	\$31,140	\$31,165
Output: Percent of collection inventoried	100%	100%	100%	100%
Quality: Rate of compliance with government regulations to inventory state art collections	100%	100%	100%	100%

Objective 1.2 By the close of fiscal year 2012, conserve all objects in the state-owned art collection that are on public display and are classified as being in poor or fair condition (per fiscal year 2000 condition survey), in order to preserve the State's investment in the collections and increase the number of works available for exhibition.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: State-owned art collection				
Objects in good condition	1,359	1,419	1,422	1,425
Objects in fair condition	1,309	1,368	1,375	1,382
Objects in poor condition	642	694	699	704
Output: Number of objects conserved	12	6	3	0
Outcome: Number of objects in poor or fair condition conserved	8	4	2	1
Percent of objects in good condition	41%	41%	41%	41%

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES (Continued)

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

Objective 2.1 By June 2012, increase the number of objects in the state-owned art collection on display to the public.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of objects in the state-owned art collection	3,310	3,481	3,496	3,511
Output: Total number of items on display	803	820	821	831
Outcome: Percent of state-owned art collection on display	24%	24%	23%	24%

Objective 2.2 By June 2012, increase the number of online catalogue pages for the State art collections on the web by 10 percent over fiscal year 2009 baseline of 1,527 pages in order to promote public awareness of the collections.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Online catalog pages of State-owned art collections available on Archives' website*	1,527	1,579	1,629	1,675

Objective 2.3 By June 2012, increase the number of visitors to the State House who receive a guided interpretive tour.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of visitors to the State House	92,112*	139,084	150,000	165,000
Output: Number of visitors to the State House receiving guided interpretive tour	9,395*	17,374	21,000	26,400
Outcome: Percent of visitors to State House receiving guided interpretive tour	10%	12%	14%	16%

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

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	219,571	209,964	217,577
02 Technical and Special Fees.....	83,711	36,845	37,653
03 Communication.....	1,673	1,863	3,195
04 Travel.....	900	3,400	900
07 Motor Vehicle Operation and Maintenance	408	1,394	2,400
08 Contractual Services.....	87,643	40,546	31,027
09 Supplies and Materials.....	8,706	12,502	8,706
11 Equipment—Additional.....	1,288		
13 Fixed Charges.....	9,757	14,800	18,911
Total Operating Expenses.....	110,375	74,505	65,139
Total Expenditure	413,657	321,314	320,369
Original General Fund Appropriation.....	283,239	211,174	
Transfer of General Fund Appropriation.....	-5,654		
Total General Fund Appropriation.....	277,585	211,174	
Less: General Fund Reversion/Reduction.....	8		
Net General Fund Expenditure.....	277,577	211,174	219,033
Special Fund Expenditure.....	136,080	110,140	101,336
Total Expenditure	413,657	321,314	320,369
Special Fund Income:			
D60344 Consolidated Publications Account.....	136,080	110,140	101,336

MARYLAND AUTOMOBILE INSURANCE FUND

MISSION

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

VISION

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

KEY GOALS

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

SUMMARY OF MARYLAND AUTOMOBILE INSURANCE FUND

	2010 Estimated	2011 Estimated	2012 Estimated
Total Number of Authorized Positions.....	399.30	377.60	
Total Number of Contractual Positions.....	2.50	2.50	
Salaries, Wages and Fringe Benefits.....	32,332,771	32,819,221	
Technical and Special Fees.....	5,827,306	6,181,524	
Operating Expenses.....	7,918,490	9,276,335	
Non-Budgeted Funds.....	46,078,567	48,277,080	

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION

PROGRAM DESCRIPTION

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents and control, in part, the cost of compulsory insurance for Marylanders by providing insurance coverage to qualified Maryland licensed drivers who are unable to obtain automobile insurance in the private market.

Appropriation Statement:

	2008 Estimated	2009 Estimated	2010 Estimated
Number of Authorized Positions	384.70	363.80	
Number of Contractual Positions.....	2.50	2.50	
01 Salaries, Wages and Fringe Benefits.....	30,199,019	30,710,584	
02 Technical and Special Fees.....	5,744,914	6,103,144	
03 Communication.....	1,323,040	1,512,435	
04 Travel.....	117,792	131,786	
06 Fuel and Utilities.....	379,025	391,755	
07 Motor Vehicle Operation and Maintenance	368,220	404,994	
08 Contractual Services.....	4,045,036	4,603,664	
09 Supplies and Materials.....	329,978	418,453	
10 Equipment—Replacement.....	1,973	16,925	
11 Equipment—Additional.....	769,883	1,029,720	
13 Fixed Charges.....	320,264	307,959	
14 Land and Structures.....	52,000	208,000	
Total Operating Expenses.....	<u>7,707,211</u>	<u>9,025,691</u>	
Total Expenditure	<u>43,651,144</u>	<u>45,839,419</u>	
Non-budgeted Fund Income:			
D70742 Net Premium and Income Accruing Therefrom	43,651,144	45,839,419	

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2008 Estimated	2009 Estimated	2010 Estimated
Number of Authorized Positions	14.60	13.80	
01 Salaries, Wages and Fringe Benefits	<u>2,133,752</u>	<u>2,108,637</u>	
02 Technical and Special Fees	<u>82,392</u>	<u>78,380</u>	
03 Communication.....	30,967	39,156	
04 Travel.....	990	955	
06 Fuel and Utilities.....	11,437	12,799	
08 Contractual Services.....	130,623	149,459	
09 Supplies and Materials.....	5,912	6,120	
10 Equipment—Replacement.....	99	300	
11 Equipment—Additional.....	27,243	38,049	
13 Fixed Charges.....	<u>4,008</u>	<u>3,806</u>	
Total Operating Expenses.....	<u>211,279</u>	<u>250,644</u>	
Total Expenditure	<u><u>2,427,423</u></u>	<u><u>2,437,661</u></u>	

Non-budgeted Fund Income:

D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements	<u>2,427,423</u>	<u>2,437,661</u>	
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MARYLAND HEALTH INSURANCE PLAN

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	12.00	12.00	12.00
Total Number of Contractual Positions.....	2.50	2.50	2.20
Salaries, Wages and Fringe Benefits.....	870,645	971,619	1,067,191
Technical and Special Fees.....	151,640	191,070	165,998
Operating Expenses.....	185,971,975	244,250,014	281,694,077
Special Fund Expenditure.....	115,448,569	144,986,003	143,982,086
Federal Fund Expenditure.....	3,680,291	3,000,000	22,583,680
Reimbursable Fund Expenditure.....		10,000,000	10,000,000
Non-Budgeted Funds.....	67,865,400	87,426,700	106,361,500
Total Expenditure.....	<u>186,994,260</u>	<u>245,412,703</u>	<u>282,927,266</u>

MARYLAND HEALTH INSURANCE PLAN

D79Z02.01 MHIP HIGH RISK POOLS - HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

To ensure affordable health insurance coverage for Maryland residents who have no other coverage options.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable health insurance coverage.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	7,388	8,123	8,858	9,593
Quality: Percentage processed within 3 business days	99.8%	99.9% ¹	99.8%	99.8%
Outcome: New MHIP applications as a percentage of applications denied or offered substandard coverage by other carriers	36.4%	37.9%	37.2%	37.2%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received	288,651	295,774 ¹	302,897	310,020
Quality: Percentage of claims adjudicated within 30 days	99.4%	99.6% ¹	99.5%	99.5%
Outcome: Percentage of covered claims cost paid by MHIP, which reduces uncompensated care	50.8%	49.8%	50.3%	50.3%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of calls answered	97.1%	97.4%	97.4%	97.4%

¹ Unaudited

MARYLAND HEALTH INSURANCE PLAN

D79Z02.01 MHIP HIGH-RISK POOLS—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions30	.30	
01 Salaries, Wages and Fringe Benefits	369,235	594,388	818,801
02 Technical and Special Fees	15,197	19,391	
03 Communication	6,536	16,695	13,890
04 Travel	5,880	16,063	10,360
07 Motor Vehicle Operation and Maintenance	9,460	13,860	15,200
08 Contractual Services	172,256,563	226,295,835	263,849,044
09 Supplies and Materials	78,886	53,373	92,010
10 Equipment—Replacement	3,165		6,540
11 Equipment—Additional	9,678	4,217	16,140
13 Fixed Charges	36,376	35,654	51,789
Total Operating Expenses	172,406,544	226,435,697	264,054,973
Total Expenditure	172,790,976	227,049,476	264,873,774
Special Fund Expenditure	101,245,285	126,622,776	125,928,594
Federal Fund Expenditure	3,680,291	3,000,000	22,583,680
Reimbursable Fund Expenditure		10,000,000	10,000,000
Non-Budgeted Funds	67,865,400	87,426,700	106,361,500
Total Expenditure	172,790,976	227,049,476	264,873,774
 Special Fund Income:			
D79306 Maryland Health Insurance Plan	101,245,285	126,622,776	125,928,594
 Federal Fund Income:			
AA.D79 Pre-Existing Condition Insurance Plan			22,583,680
93.780 Grants to States for Operation of Qualified High-Risk Pools	3,680,291	3,000,000	
Total	3,680,291	3,000,000	22,583,680
 Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration		10,000,000	10,000,000
 Non-budgeted Fund Income:			
D79701 Premium Collections	67,865,400	87,426,700	106,361,500

MARYLAND HEALTH INSURANCE PLAN

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

PROGRAM DESCRIPTION

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

MISSION

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

VISION

Affordable prescription drug coverage for Maryland residents.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable prescription drug benefits.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	5,864	7,076	8,288	9,500
Enrollment	21,635	22,260	22,885	23,510
Output: Number of applications reviewed within 3 business days	5,748	6,975	8,202	9,429
Quality: Percentage processed within 3 days	98.0%	98.6%	99.0%	99.3%
Outcome: SPDAP members as a percentage of total program enrollment capacity ¹	72.1%	74.2%	76.3%	78.4%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of payments processed within 30 days from receipt of the premium data file	78.8%	83.3%	85.0%	90.0%
Outcome: Percentage of SPDAP participants whose MedicareRx plan costs are being subsidized	87.5%	96.1%	98.9%	99.5%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of calls answered	98.5%	97.5%	96.8%	96.3%

¹ Enrollment capacity is 30,000 for fiscal years 2009 and beyond.

MARYLAND HEALTH INSURANCE PLAN

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Contractual Positions.....	2.20	2.20	2.20
01 Salaries, Wages and Fringe Benefits.....	501,410	377,231	248,390
02 Technical and Special Fees.....	136,443	171,679	165,998
03 Communication.....	125,658	129,648	128,910
04 Travel.....	1,886	4,305	4,300
07 Motor Vehicle Operation and Maintenance.....	12,405	13,860	12,800
08 Contractual Services.....	13,286,127	17,577,217	17,366,196
09 Supplies and Materials.....	87,297	52,382	72,190
10 Equipment—Replacement.....	3,165		5,460
11 Equipment—Additional.....	15,865	4,217	13,860
13 Fixed Charges.....	33,028	32,688	35,388
Total Operating Expenses.....	13,565,431	17,814,317	17,639,104
Total Expenditure.....	14,203,284	18,363,227	18,053,492
Special Fund Expenditure.....	14,203,284	18,363,227	18,053,492
 Special Fund Income:			
D79307 Senior Prescription Drug Assistance Program.....	14,203,284	18,363,227	18,053,492

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	282.00	277.00	277.00
Total Number of Contractual Positions.....	13.80	15.00	14.65
Salaries, Wages and Fringe Benefits.....	20,272,470	20,955,012	21,724,706
Technical and Special Fees.....	915,758	851,430	802,177
Operating Expenses.....	5,236,615	6,565,135	5,545,855
Special Fund Expenditure.....	26,424,843	27,371,577	28,072,738
Federal Fund Expenditure.....		1,000,000	
Total Expenditure.....	26,424,843	28,371,577	28,072,738

REVENUE COLLECTIONS

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Revenue(\$):				
Premium Taxes.....	274,569,564	277,195,285	287,044,000	300,027,000
Retaliatory Taxes.....	582,733	133,990	250,000	250,000
Fines and Costs.....	3,043,155	1,713,676	2,000,000	2,000,000
Company Licensing Fees.....	1,595,243	1,574,416	1,600,000	1,750,000
Agent/Broker Licensing Fees.....	4,831,200	4,147,913	4,000,000	4,150,000
Rate and Form Filing Fees.....	3,453,390	3,064,702	2,800,000	3,000,000
Financial/Market Conduct Examination Fees.....	2,867,955	2,626,971	2,500,000	2,500,000
Miscellaneous Fees.....	74,090	23,467	50,000	25,000
Insurance Fraud Prevention Fee.....	1,451,785	1,492,390	1,400,000	1,500,000
Interest Income.....	435,700			250,000
Cash Forward.....	7,352,415	5,996,435	2,977,924	1,301,805
Health Regulatory Fund.....	1,711,952	1,186,010	1,307,474	1,529,575
Insurance Regulatory Fund.....	10,657,213	11,684,419	10,671,120	11,962,620
	312,626,395	310,839,674	316,600,518	330,246,000
Premium and Retaliatory Taxes.....	275,152,297	277,329,275	287,294,000	300,277,000
Fines and Costs.....	3,043,155	1,713,676	2,000,000	2,000,000
All Other Revenues.....	34,430,943	31,796,723	27,306,518	27,969,000
Total Revenue.....	312,626,395	310,839,674	316,600,518	330,246,000
Total General Fund Revenue.....	278,195,452	279,042,951	289,294,000	302,277,000
Total Special Fund Revenue.....	34,430,943	31,796,723	27,306,518	27,969,000

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 2012, review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing¹.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total – All Filings	18,348	14,007	13,070	13,115
Form Filings	14,186	9,948	9,630	9,630
Other Filings	4,162	4,059	3,440	3,485
Output: Total form filings processed within 60 days	14,175	9,938	13,070	13,115
Efficiency: Percent of form filings processed within 60 days:				
Life Insurance	99.8%	100%	100%	100%
Health Insurance	100%	99.8%	100%	100%
Annuities	100%	100%	100%	100%
HMO's	100%	100%	100%	100%
Credit Insurance	100%	100%	100%	100%
All Lines	99.9%	99.9%	100%	100%

Objective 1.2 During fiscal year 2012, review for compliance with insurance statutes and regulations, 99 percent of Property and Casualty forms filings within 30² working days after receipt of initial filing.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Property and Casualty insurance total forms reviewed.	29,662	31,878	32,500	34,000
Efficiency: Percentage of Property and Casualty insurance forms reviewed within 30 working days	99%	97%	99%	99%

¹ See Insurance Article §12-203(c). The 60-day objective is more restrictive than the current statutory requirement, because the statute permits the Commissioner to extend the initial 60 day review period an additional 30 days, making the total possible review period 90 days from the initial filing.

² The objective of 30 working days is actually more restrictive than the Statute, which allows the Commissioner to extend the initial 30-working-day review period an additional 30 working days.

MARYLAND INSURANCE ADMINISTRATION

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

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

Objective 2.1 During fiscal year 2012, resolve all Health medical necessity complaints within time frames required by law.³

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Health medical necessity complaints received	819	684	700	700
Efficiency: Percentage of Health medical necessity complaints resolved within 60 days	91.8%	94.2%	100%	100%

Objective 2.2 During fiscal year 2012, resolve 85 percent of Life and Health (non-medical necessity) complaint investigations within 90 days from receipt of complaint.⁴

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Life and Health non-medical necessity complaints received	3,442	3,324	3,500	3,500
Efficiency: Percentage of Life and Health non-medical necessity complaints resolved within 90 days	93.6%	93.7%	85%	85%

Objective 2.3 During fiscal year 2012, 95 percent of complaint investigations for Property and Casualty complaints are issued determinations within 90 days from receipt of complaint.

	2009	2010	2011	2012
Performance Measures⁵	Actual	Actual	Estimated	Estimated
Input: Property and Casualty complaints received	5,849	5,820	6,250	6,500
Efficiency: Percentage of Property and Casualty complaints adjudicated within 90 days	83%	83%	95%	95%

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

Objective 3.1 During fiscal year 2012, the Compliance and Enforcement Unit will complete 75 percent of Life and Health insurance company market conduct examinations in relation to the number of examinations initiated.

	2009	2010 ⁶	2011	2012
Performance Measures: Life and Health Market Conduct Unit	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Life and Health insurance companies initiated	11	39	20	25
Output: Number of market conduct examinations of Life and Health companies completed	16	13	16	20
Efficiency: Percentage of completed Market Conduct examinations in relation to initiated examinations	145%	33%	80%	80%
Outcome: Percent of remediation orders/penalties issued against Life and Health insurance companies examined	100%	100%	80%	50%
Total restitution (money returned to Maryland citizens)	\$1,925,256	\$8,680,385	N/A	N/A
Total penalties assessed (money to General Fund)	\$1,993,626	\$991,875	N/A	N/A

³ Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The objective is to adjudicate Health medical necessity complaints in 60 days. 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 Life and Health non-medical necessity complaints in 90 days. Data cannot reflect complaints received after March 31. Those complaints may not be adjudicated prior to end of the fiscal year.

⁵ Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The average time frame to adjudicate the Property and Casualty complaints is approximately 90 days. The data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to the end of the fiscal year.

⁶ Compliance and Enforcement Unit implemented a strategic plan to conduct more market conduct investigations and limited scope examinations rather than comprehensive examinations of Life and Health insurers, except when required by statute.

MARYLAND INSURANCE ADMINISTRATION

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

Objective 3.2 During fiscal year 2012, the Compliance and Enforcement Unit will complete 75 percent of Property and Casualty insurance company market conduct examinations in relation to the number of examinations initiated.

	2009 Actual	2010 ⁷ Actual	2011 Estimated	2012 Estimated
Performance Measures: Property and Casualty Market Conduct				
Input: Number of market conduct examinations of Property and Casualty companies initiated	3	9	15	25
Output: Number of market conduct examinations of Property and Casualty insurance companies completed	5	3	12	20
Efficiency: Percentage of completed Market Conduct examinations in relation to initiated examinations	167%	33%	80%	80%
Outcome: Percent of remediation orders/penalties issued against Property and Casualty insurance companies examined	80%	100%	80%	50%
Total restitution (money returned to Maryland citizens)	\$994,946	\$2,419,193	N/A	N/A
Total penalties assessed (money to General Fund)	\$593,500	\$699,500	N/A	N/A

Objective 3.3 During fiscal year 2012, the Compliance and Enforcement Unit will complete 75 percent of Producer Enforcement case investigations in relation to the number of investigations initiated.

	2009 Actual	2010 ⁸ Actual	2011 Estimated	2012 Estimated
Performance Measures: Producer Enforcement Unit Investigations				
Input: Number of Producer Enforcement case investigations initiated	1,127	918	1,000	1,000
Output: (a) Number of Producer Enforcement case investigations completed	825	1,100	750	750
(b) Number of orders (not including revocations) issued against insurance producers as a result of case investigations	49	40	N/A	N/A
(c) Number of revocation orders issued against insurance producers as a result of case investigations	26	44	N/A	N/A
Efficiency: Percentage of completed case investigations in relation to case investigations initiated	73%	120%	75%	75%
Outcome: (a) Total penalties assessed (money to General Fund)	\$13,250	\$81,000	N/A	N/A
(b) Total restitution (money returned to Maryland Citizens)	\$1,339,941	\$17,938,662	N/A	N/A
(c) Total restitution to Maryland Affordable Housing Trust as a result of certain title insurance investigations	\$28,731	\$53,208	N/A	N/A

Objective 3.4 During fiscal year 2012, the Compliance and Enforcement Unit will complete 100 percent of Level 1 Market Analysis reviews of the Life & Health and Property & Casualty insurance companies initiated.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures: Market Analysis Reviews⁹				
Input: Number of Level 1 market analyses of Life & Health and Property & Casualty companies initiated	42	25	25	25
Output: (a) Number of Level 1 market analyses of Life and Health and Property & Casualty companies completed	42	25	25	25
(b) Percent of Level 1 market analyses of Life & Health and Property & Casualty insurers completed in relation to those initiated	100%	100%	100%	100%

⁷ Compliance and Enforcement Unit implemented a strategic plan to conduct more market conduct investigations and limited scope examinations rather than comprehensive examinations of Property and Casualty insurers, except when required by statute.

⁸ Largely understaffed in fiscal year 2009, additional staff was obtained in the 4th quarter that permitted Producer Enforcement to close more cases than were received, while eliminating the case backlog of the previous year.

⁹ Various types of Life and Health or Property and Casualty insurance market information and/or insurance company conduct surveys were coded as investigations and included in corresponding performance measures data under Objectives 3.1 and 3.2.

MARYLAND INSURANCE ADMINISTRATION

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

Goal 4. Enforcing solvency standards to ensure that insurers have the financial ability to pay claims when due.

Objective 4.1 During fiscal year 2012, complete 90 percent of financial examinations on domestic companies scheduled consistent with statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of examinations completed	17	19	17	16
Efficiency: Percentage of examinations completed with no more than a 15 percent variance of budgeted time	94%	100%	100%	100%

Goal 5. Protect Maryland citizens through enforcement of the Annotated Code of Maryland provisions relating to Insurance Fraud.¹⁰

Objective 5.1 Close 75 percent of referrals opened for investigation within 180 days.¹¹

	2009 ¹²	2010	2011	2012
Performance Measures¹³	Actual	Actual	Estimated	Estimated
Input: Number of referrals opened and assigned for investigation ¹⁴	1,570	1,698	1,700	1,700
Output: Assigned referrals closed within 180 days	1,180	1,276	1,276	1,276
Efficiency: Percentage of assigned referrals open for investigation and closed within 180 days	75%	75%	75%	75%
Outcome: Percentage of assigned referrals investigated and referred for prosecution ¹⁵	25%	28%	25%	25%
Percentage of assigned referrals investigated and charged ¹⁶	60%	53%	50%	50%
Amount of restitution ordered ¹⁷	N/A	N/A	N/A	N/A

¹⁰ 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.

¹¹ An investigation is considered closed when: (1) the investigator, in consultation with his or her supervisor, determines that it would not yield a successful prosecution, (2) the matter is presented to a prosecutor for prosecution, or (3) an application for a statement of charges has been prepared by the investigator.

¹² The figure presented comprises some amount of carryover from the previous fiscal year(s).

¹³ The listed Measures were adopted decades ago by personnel who have since left the Agency. Since current management does not believe that they accurately and completely reflect the work, performance and efficiency of the Fraud Division, we intend to revise said Measures by the next report. As a result, the estimated figures given in the columns for 2011 and 2012 will most likely be rendered moot.

¹⁴ The Division is currently operating under an "open, unassigned" carryover of 138 complaints into fiscal year 2011.

¹⁵ The Insurance Fraud Division relies primarily on the State's Attorneys in the 23 Counties and Baltimore City to prosecute the majority of its cases. Each County and Baltimore City has a distinct protocol for the handling of prosecutorial referrals. Depending upon the level of the court system, a prosecution may be initiated either by Statement of Charges, Indictment or Criminal Information. The Attorney General's Investigative Team, housed at MIA, carries out certain investigations and prosecutions that frequently involve the use of search warrants and grand jury testimony and may either proceed by way of Indictment or Criminal Information. This unit consists of three Assistant Attorneys General, two of the Division's line investigators, MSP investigator(s) and two forensic auditors.

¹⁶ A disparity may exist between the number of "open investigations referred for prosecution" and the number of "open investigations charged." As indicated in the previous footnote, an investigation may be referred for prosecution to a local State's Attorneys Office, but fail to meet that jurisdiction's established charging criteria.

¹⁷ A presiding judge can order restitution to a crime victim at trial. Restitution should be distinguished from fines and court costs which go to General Funds. Figures for this element are unavailable due to inadequacy of the case tracking system to gather this data.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	282.00	277.00	277.00
Number of Contractual Positions.....	13.80	15.00	14.65
01 Salaries, Wages and Fringe Benefits	20,272,470	20,955,012	21,724,706
02 Technical and Special Fees.....	915,758	851,430	802,177
03 Communication.....	380,579	366,445	424,887
04 Travel.....	396,217	390,500	374,500
07 Motor Vehicle Operation and Maintenance	204,544	227,576	178,420
08 Contractual Services.....	1,216,096	2,684,062	1,943,164
09 Supplies and Materials	238,533	342,890	302,610
10 Equipment—Replacement	64,998	94,958	1,200
11 Equipment—Additional.....	490,468	6,586	1,600
12 Grants, Subsidies and Contributions.....	504,296	484,846	517,446
13 Fixed Charges.....	1,553,556	1,767,272	1,602,028
Total Operating Expenses.....	5,049,287	6,365,135	5,345,855
Total Expenditure	26,237,515	28,171,577	27,872,738
Special Fund Expenditure.....	26,237,515	27,171,577	27,872,738
Federal Fund Expenditure.....		1,000,000	
Total Expenditure	26,237,515	28,171,577	27,872,738
Special Fund Income:			
D80304 Health Care Regulatory Fund	1,536,525	1,521,381	1,537,354
D80305 Insurance Regulation Fund.....	24,700,990	25,650,196	26,335,384
Total	26,237,515	27,171,577	27,872,738
Federal Fund Income:			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review.....		1,000,000	

MARYLAND INSURANCE ADMINISTRATION

D80Z01.05 RATE STABILIZATION FUND

Program Description:

This program was created during the General Assembly Special Session of 2004. The Fund was used to pay health care provider medical malpractice rate subsidies through fiscal year 2009. In addition, the Fund is used to provide an increase in fee-for-service health care provider rates paid by the Maryland Medical Assistance Program, and to provide an increase in capitation payments to managed care organizations participating in the Maryland Medical Assistance Program. The source of funds is a premium tax imposed upon Health Maintenance Organizations and Managed Care Organizations. Funding in MIA is used for annual audits to verify the subsidy amounts received by insurance companies participating in the Fund.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	187,328	200,000	200,000
Total Operating Expenses	187,328	200,000	200,000
Total Expenditure	187,328	200,000	200,000
Special Fund Expenditure	187,328	200,000	200,000

Special Fund Income:

swf310 Rate Stabilization Fund	187,328	200,000	200,000
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CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Canal Place Heritage Area is a major heritage tourism development focusing on the historical significance of the C&O Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; rewatering the C&O Canal and offering interpretive boat excursions; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place; providing a convenient way-finding system for visitors within Canal Place; and developing a comprehensive operations framework.

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the C&O Canal in Cumberland, to be the coordinator of activities and programs partnering with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

Looking ten years into the future, the City of Cumberland, Allegany County, and all of the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region, and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational and interpretive programs that will enhance visitorship to the Canal Place Heritage Area.

Objective 1.1 In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica, *The Cumberland*, the NPS Canal Museum and develop educational/interpretive program opportunities with the Allegany County School District.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of visitors to NPS Canal Museum and canal boat	28,654	26,511	30,500	35,500

Goal 2. Facilitate public development within the Canal Place Heritage Area.

Objective 2.1 During fiscal year 2010 continue partnership with the C&O Canal National Historical Park, City of Cumberland, and U.S. Army Corps of Engineers to complete engineering documents and secure funding from the Federal government to implement construction to rewater the remaining mile of the C&O Canal prism.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Federal commitment	\$200,000	\$0	\$500,000	\$7,125,500

Goal 3. Facilitate private development within the Canal Place Heritage Area.

Objective 3.1 Continue private development of the former Cumberland Electric Site (Parcel A) leading to the planned opening of a Fairfield Inn & Suites during summer 2009.¹

	2009	2010	2011	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: New hotel rooms created	0	108	Completed	Completed
Outcome: New hotel tax generated	0	\$146,589 ²	\$196,000	\$196,000
New hotel jobs created	0	32	Completed	Completed

¹The Fairfield Inn & Suites opened on August 4, 2009.

² Figure based upon hotel/motel tax revenue received from Allegany County Government.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION (Continued)

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New restaurant jobs created	0	0	0	50
Square footage under contract in Footer Building	0	0	10,000	15,000
New jobs created in Footer Building	0	0	0	35

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

Objective 4.1 During fiscal year 2012, solicit corporate and private sponsorships/contributions and grants for Canal Place programs and activities.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Funds raised for CanalFest/RailFest	\$12,097	\$20,566	\$20,000	\$17,500
Sponsorship for Saturdays Live Music Series	\$0	\$2,500		
Sponsorship for Canal Place Live music events	\$0	\$1,250	\$2,500	\$3,000
Other Donations	\$1,320	\$146	\$500	\$500
Grant Awards	\$165,000*	\$205,000	\$137,500	\$150,000
Allegany County funding support	\$0	\$20,830	\$49,000	\$49,000
City of Cumberland funding support	\$0	\$19,690	\$49,000	\$49,000

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: CanalFest/RailFest (attendees)	5,000	3,000	5,000	5,000
Scenic Railroad ridership (attendees)	34,646	32,256	34,000	34,000
Allegany Highlands Trail biker/hiker traffic	53,000	73,521	110,800	142,100
Economic impact (per heritage visitor)	\$102.83	\$102.83	\$102.83	\$102.83
Economic impact (per hiker-biker)	\$15.00	\$15.00	\$15.00	\$15.00
Total economic impact	\$7,304,139	\$7,145,826	\$8,294,535	\$9,278,185
Visitor parking revenues	\$5,851	\$6,091	\$6,500	\$6,750
Canal Place Live musical events revenue	-	\$4,831	\$2,000	\$2,500

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Non-profit contracted events (number of events)	6	12	12	15
Contracted events (number of events)	11	12	12	15
Canal Place sponsored events (number of events)	24	33	28	32
Total contract event revenue	\$10,740	\$4,173	\$7,500	\$10,000

Note: * Number revised to reflect corrected data.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>170,776</u>	<u>195,066</u>	<u>185,651</u>
02 Technical and Special Fees	<u>106</u>		
03 Communication	6,693	11,726	12,102
04 Travel	340	450	500
06 Fuel and Utilities	86,424	101,393	91,416
07 Motor Vehicle Operation and Maintenance	1,220	1,425	1,770
08 Contractual Services	236,161	217,953	229,431
09 Supplies and Materials	22,067	21,650	23,350
10 Equipment—Replacement	7,325	6,600	3,750
11 Equipment—Additional	8,007	750	1,500
13 Fixed Charges	-9,662	6,908	5,227
14 Land and Structures		13,500	6,500
Total Operating Expenses	<u>358,575</u>	<u>382,355</u>	<u>375,546</u>
Total Expenditure	<u>529,457</u>	<u>577,421</u>	<u>561,197</u>
Original General Fund Appropriation	91,167	32,962	
Transfer of General Fund Appropriation	-3,322		
Net General Fund Expenditure	87,845	32,962	
Special Fund Expenditure	441,612	544,459	561,197
Total Expenditure	<u>529,457</u>	<u>577,421</u>	<u>561,197</u>

Special Fund Income:

D90301 Maryland Heritage Area Grant	155,500	137,500	150,000
D90302 Rental Income	245,592	308,959	313,197
D90303 Allegany County	20,830	49,000	49,000
D90304 City of Cumberland	19,690	49,000	49,000
Total	<u>441,612</u>	<u>544,459</u>	<u>561,197</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, 2012, maintain the current average number of days from date appeal received to disposition date at 25.1 days for cases from the Department of Health and Mental Hygiene (DHMH).²

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	26.6	25.1	25.1	25.1

Objective 1.2 By July 1, 2012, reduce the average number of days from date appeal received to disposition date from 66.6 days to 62 days for cases from the Department of Human Resources (DHR).³

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	64.0	66.6	64.0	62.0

Objective 1.3 By July 1, 2012, reduce the average number of days from date appeal received to disposition date from 243.7 days to 221 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	221.5	243.7	231.0	221.0

¹ There are certain case types where the Office of Administrative Hearings does not control the scheduling of the hearing; rather, the agency schedules the hearing and forwards the case to the Office of Administrative Hearings along with the hearing date. These include cases from the Inmate Grievance Office, the Retirement and Pension Systems, Occupational Safety and Health cases from the Department of Labor, Licensing and Regulation, and Involuntary Admission cases and medical board cases (e.g. State Board of Physicians) from the Department of Health and Mental Hygiene. The objectives measure the period of time beginning when the Office of Administrative Hearings receives the case and ending when the decision is issued and the case is closed.

² E.g. Medical Assistance and medical boards such as the State Board of Physicians.

³ E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, foster care licensing.

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

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By July 1, 2012, reduce the average number of days from date appeal received to disposition date from 81.0 days to 78.3 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	80.9	81.0	79.5	78.3

Objective 1.5 By July 1, 2012, reduce the average number of days from date appeal received to disposition date from 47.5 to 46.0 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	47.8	47.5	47.0	46.0

Objective 1.6 By July 1, 2012, reduce the average number of days from date appeal received to disposition date from 87.7 days to 82.7 for cases from the Maryland Insurance Administration (MIA).

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	82.7	87.7	84.7	82.7

Objective 1.7 By July 1, 2012, reduce the average number of days from date appeal received to disposition date from 39.8 days to 36.0 days for all cases from the Maryland State Department of Education (MSDE).

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	39.4	39.8	37.5	36.0

Objective 1.8 By July 1, 2012, maintain the current average number of days from date appeal received to disposition date at 85.5 days for personnel cases (PERS).⁵

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	89.8	85.5	85.5	85.5

Objective 1.9 By July 1, 2012, maintain the current average number of days from date appeal received to disposition date at 86.5 days for cases from agencies not covered by objectives 1.1 through 1.8.⁶

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	86.9	86.5	86.5	86.5

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, 2012 increase percentage of non-bench decisions issued timely to 99 percent or better.⁷

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of decisions issued timely	98.2%	98.4%	98.7%	99.0%

Goal 2. To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

Objective 2.1 By July 1, 2012, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 32.3 percent to 50.0 percent.⁸

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of cases resolved using Alternative Dispute Resolution techniques	45.2%	32.3%	41.0%	50.0%

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

Objective 3.1 By July 1, 2012, 93 percent of participants in administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants who rate the preparation and organization as satisfactory or excellent	91.8%	90.3%	91.8%	93.0%

Objective 3.2 By July 1, 2012, 95 percent of participants in administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants who rate the fairness as satisfactory or excellent	94.2%	90.7%	92.7%	95.0%

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

Objective 4.1 By July 1, 2012, 92 percent of participants in administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of participants who rate the decision as satisfactory or excellent	90.9%	88.6%	90.5%	92.0%

⁷ Federal and State laws set forth specific timeframes for the issuance of decisions. These due dates vary according to case type and are too numerous to identify in this document.

⁸ This objective is measured by comparing the number of cases settled to the number scheduled for mediation or a settlement conference. It does not include those cases in which the parties settle on their own without assistance from the Office of Administrative Hearings. Note that not all case types are eligible to be scheduled for mediation or settlement, e.g., the State Personnel Management System has instituted its own settlement procedures and specifically requested that the Office of Administrative Hearings discontinue the practice of holding settlement conferences in these matters.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

CASES DISPOSED BY AGENCY

	FY2009	FY2010
Source Agency:	Actual	Actual
Department of Health and Mental Hygiene	11,373	12,289
Department of Human Resources	5,499	6,282
Department of Labor, Licensing and Regulation	425	477
Department of Public Safety and Correctional Services	313	511
Department of Transportation – Motor Vehicle Administration	26,056	23,069
Maryland Insurance Administration	362	277
Maryland State Department of Education	924	944
Department of Budget and Management - Personnel	493	477
Miscellaneous	579	502
Total	46,024	44,828⁹

OTHER PERFORMANCE MEASURES

	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Estimated	Estimated
Caseload Data:				
Cases brought forward from prior year	7,268	7,049	5,933	4,933
Cases received	45,805	43,712	47,000	49,000
Cases disposed	46,024	44,828	48,000	49,500
Cases carried forward to next year	7,049	5,933	4,933	4,433
Hearings Scheduled:	55,473	55,243	59,200	61,000
Decision Data:				
Hearings with Bench decisions	25,278	22,504	27,000	29,000
Hearings with Non-Bench decisions	2,886	2,958	3,050	3,200
Alternative Dispute Resolution:				
Mediations and settlement conferences held	306	293	300	320

⁹ Since March of 2008, the OAH has been delegated authority to hear Unemployment Insurance Appeals from the DLLR. In fiscal year 2010, the OAH received 1,436 such cases. As this delegation was brought about by the unusually high volume of appeals received as a result of the struggling economy and is expected to last only through the spring of 2011, these cases have not been included in this number.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	122.00	120.00	120.00
Number of Contractual Positions.....		3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	<u>10,173,622</u>	<u>10,689,948</u>	<u>11,087,300</u>
02 Technical and Special Fees.....	<u>951</u>	<u>359,218</u>	<u>359,218</u>
03 Communication.....	175,928	182,374	199,290
04 Travel.....	138,408	135,428	135,428
06 Fuel and Utilities.....	136,952	152,443	141,061
07 Motor Vehicle Operation and Maintenance	17,436	29,154	26,625
08 Contractual Services.....	501,041	546,737	559,110
09 Supplies and Materials.....	138,887	136,321	132,533
10 Equipment—Replacement.....	87,741	46,008	13,000
11 Equipment—Additional.....	97,165	45,000	
13 Fixed Charges.....	<u>1,039,515</u>	<u>1,042,737</u>	<u>945,051</u>
Total Operating Expenses.....	<u>2,333,073</u>	<u>2,316,202</u>	<u>2,152,098</u>
Total Expenditure.....	<u>12,507,646</u>	<u>13,365,368</u>	<u>13,598,616</u>
Special Fund Expenditure.....	14,123	832,600	815,595
Reimbursable Fund Expenditure	<u>12,493,523</u>	<u>12,532,768</u>	<u>12,783,021</u>
Total Expenditure.....	<u>12,507,646</u>	<u>13,365,368</u>	<u>13,598,616</u>

OFFICE OF ADMINISTRATIVE HEARINGS

Special Fund Income:

D99303 Commissions.....	2,000	2,000	2,000
D99304 Photocopier and Tape Fees.....	4,000	4,000	4,000
D99305 Miscellaneous Billings.....	8,123	42,213	42,213
swf322 Housing Counseling and Foreclosure Mediation Fund.....		784,387	767,382
Total.....	14,123	832,600	815,595

Reimbursable Fund Income:

C80B00 Office of the Public Defender.....	2,179	2,511	
C81C00 Office of the Attorney General.....	57,934	209,073	65,530
C98F00 Workers' Compensation Commission.....			4,930
D12A02 Department of Disabilities.....			532
D15A05 Executive Department-Boards, Commissions and Offices.....		5,022	2,465
D27L00 Commission on Human Relations.....	55,469	5,234	3,083
D50H01 Military Department Operations and Maintenance.....	28,323	10,043	
D53T00 Maryland Institute for Emergency Medical Services Systems.....		25,108	24,648
D79Z02 Maryland Health Insurance Plan.....	2,061		
D80Z01 Maryland Insurance Administration.....	114,705	261,682	492,184
D99901 OAH Fund Adjustment.....	-412,945	-300,152	
E00A05 Compliance Division.....	10,893	2,511	7,394
E50C00 State Department of Assessments and Taxation.....	4,357	7,532	
F10A01 Department of Budget and Management.....	13,238	149,396	159,338
G20J01 Maryland State Retirement and Pension Systems.....	180,912	107,539	100,972
H00A01 Department of General Services.....	4,357	7,532	
J00B01 DOT-State Highway Administration.....	63,182	95,927	120,774
J00D00 DOT-Maryland Port Administration.....	6,536	25,108	22,183
J00E00 DOT-Motor Vehicle Administration.....	4,361,615	2,993,366	2,642,097
J00H01 DOT-Maryland Transit Administration.....	15,251	10,043	7,394
J00I00 DOT-Maryland Aviation Administration.....	28,323	20,086	39,436
J00J00 DOT-Maryland Transportation Authority.....	4,357	32,640	44,366
K00A01 Department of Natural Resources.....	103,431	135,500	85,238
L00A11 Department of Agriculture.....	8,715		12,324
M00A01 Department of Health and Mental Hygiene.....	1,272,578	2,948,751	3,062,233
N00I00 DHR-Family Investment Administration.....	2,151,171	1,957,412	2,026,534
P00D01 DLLR-Division of Labor and Industry.....	2,039,469	812,288	819,680
Q00A01 Department of Public Safety and Correctional Services.....	360,290	611,486	500,350
Q00E00 DPSCS-Inmate Grievance Office.....	147,161	261,507	421,344
R00A01 State Department of Education-Headquarters.....	1,500,265	1,471,307	1,414,133
R13M00 Morgan State University.....	28,323	7,532	2,465
R14D00 St. Mary's College of Maryland.....	26,144	17,575	7,394
R30B21 USM-Baltimore.....	23,966	30,129	12,324
R30B22 USM-College Park.....	4,357	17,575	12,324
R30B23 USM-Bowie State University.....	4,357	5,022	12,324
R30B24 USM-Towson University.....	2,179	2,511	7,394
R30B25 USM-Eastern Shore.....	8,715		2,465
R30B26 USM-Frostburg State University.....		2,511	2,465
R30B27 USM-Coppin State University.....	8,715	2,511	
R30B28 USM-University of Baltimore.....			2,465
R30B29 USM-Salisbury University.....	4,357	2,511	2,465
R30B30 USM-University College.....		7,532	2,465
R30B31 USM-Baltimore County.....			2,465
R95C00 Baltimore City Community College.....	4,357		
R99E01 Maryland School for the Deaf—Frederick Campus.....			2,465
S00A20 Department of Housing and Community Development.....			2,465
U00A01 Department of the Environment.....	184,896	485,528	517,216
V00D02 DJS-Departmental Support.....	50,110	42,284	71,479
W00A01 Maryland State Police.....	19,220	41,095	41,219
Total.....	12,493,523	12,532,768	12,783,021

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior iii	1.00	109,887	1.00	111,178	1.00	111,178	
prgm mgr senior ii	1.00	108,943	1.00	106,159	1.00	106,159	
prgm mgr senior i	1.00	91,587	1.00	92,164	1.00	92,164	
administrator iii	1.00	70,312	1.00	70,562	1.00	70,562	
administrator i	1.00	60,419	1.00	60,757	1.00	60,757	
admin spec iii	2.00	91,782	2.00	92,110	2.00	92,110	
TOTAL d05e0101*	7.00	532,930	7.00	532,930	7.00	532,930	
d05e0105 Wetlands Administration							
administrator vi	1.00	87,276	1.00	87,334	1.00	87,334	
admin spec ii	1.00	43,309	1.00	43,251	1.00	43,251	
TOTAL d05e0105*	2.00	130,585	2.00	130,585	2.00	130,585	
TOTAL d05e01 **	9.00	663,515	9.00	663,515	9.00	663,515	
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	144,247	1.00	150,000	1.00	150,000	
executive senior	1.00	127,002	1.00	150,858	1.00	150,858	
lieutenant governor	1.00	120,206	1.00	125,000	1.00	125,000	
exec aide xi	2.00	272,833	2.00	293,760	2.00	293,760	
exec aide x	3.00	407,320	3.00	439,257	3.00	439,257	
exec aide ix	3.00	347,116	3.00	368,937	3.00	368,937	
exec ix	.00	0	1.00	143,270	1.00	143,270	
exec aide viii	2.00	110,577	1.00	119,646	1.00	119,646	
exec aide vii	4.00	420,768	4.00	454,775	4.00	454,775	
exec aide vi	4.00	418,531	3.00	333,660	3.00	333,660	
exec aide v	2.00	200,426	5.00	516,160	5.00	516,160	
exec aide iv	6.00	408,393	4.00	357,777	4.00	357,777	
administrator vii	2.00	159,305	2.00	171,133	2.00	171,133	
exec aide iii	1.00	85,218	.00	0	.00	0	
prgm mgr iv	.00	0	1.00	81,609	1.00	81,609	
administrator vi	1.00	75,461	2.00	144,233	2.00	144,233	
exec aide ii	3.00	219,615	3.00	247,635	3.00	247,635	
administrator v	4.00	282,570	4.00	286,091	4.00	286,091	
exec aide i	1.00	64,515	1.00	74,499	1.00	74,499	
exec asst ii exec dept	.00	0	1.00	59,276	1.00	59,276	
prgm mgr i	1.00	51,830	.00	0	.00	0	
administrator iii	1.00	18,874	.00	0	.00	0	
administrator iii	2.00	142,933	2.00	118,489	2.00	118,489	
exec asst i exec dept	4.00	238,282	5.00	335,173	5.00	335,173	
administrator iv	1.00	66,116	3.00	201,556	3.00	201,556	
administrator ii	5.00	287,397	5.00	306,397	5.00	306,397	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
spec asst iii exec dept	6.50	397,818	9.50	501,020	9.50	501,020	
admin officer iii	7.00	263,244	5.00	235,310	5.00	235,310	
admin officer ii	1.00	32,336	.00	0	.00	0	
admin officer ii	2.00	26,775	1.00	38,981	1.00	38,981	
spec asst ii exec dept	11.00	361,962	8.00	350,589	8.00	350,589	
admin officer i	.00	0	1.00	36,639	1.00	36,639	
admin aide iii exec dept	2.00	93,251	3.00	105,597	3.00	105,597	
exec assoc ii	.00	0	1.00	43,016	1.00	43,016	
admin aide i exec dept	2.00	53,493	1.00	39,177	1.00	39,177	

TOTAL d10a0101*	86.50	5,898,414	87.50	6,829,520	87.50	6,829,520	
TOTAL d10a01 **	86.50	5,898,414	87.50	6,829,520	87.50	6,829,520	

d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	90,756	1.00	97,578	1.00	97,578	
exec asst i exec dept	.00	0	1.00	50,151	1.00	50,151	
spec asst ii exec dept	1.00	37,066	1.00	38,981	1.00	38,981	

TOTAL d11a0401*	2.00	127,822	3.00	186,710	3.00	186,710	
TOTAL d11a04 **	2.00	127,822	3.00	186,710	3.00	186,710	

d12a02 Department of Disabilities							
d12a0201 General Administration							
secy dept disabilities	1.00	113,279	1.00	122,038	1.00	122,038	
dep secy dept disabilities	1.00	88,698	1.00	95,365	1.00	95,365	
administrator vi	1.00	79,545	1.00	85,697	1.00	85,697	
prgm mgr iii	2.00	134,698	2.00	145,155	2.00	145,155	
prgm mgr ii	1.00	74,716	1.00	80,333	1.00	80,333	
admin prog mgr i	1.00	65,890	1.00	71,129	1.00	71,129	
administrator iv	1.00	68,604	1.00	61,044	1.00	61,044	
administrator iii	3.00	161,993	2.90	183,634	2.80	176,711	Abolish
administrator iv	3.00	145,128	2.00	143,777	2.00	143,777	
administrator ii	1.70	92,055	1.80	102,150	2.00	113,500	New
administrator i	2.00	107,611	3.00	159,436	3.00	159,436	
administrator i	3.00	56,624	1.00	60,757	1.00	60,757	
webmaster i	1.00	23,077	.00	0	.00	0	
admin officer i	1.00	44,884	1.00	48,162	1.00	48,162	
exec assoc iii	1.00	47,213	1.00	50,668	1.00	50,668	
office secy ii	1.00	36,305	1.00	38,180	1.00	38,180	
office secy i	1.00	26,903	1.00	32,226	1.00	32,226	

TOTAL d12a0201*	25.70	1,367,223	22.70	1,479,751	22.80	1,484,178	
TOTAL d12a02 **	25.70	1,367,223	22.70	1,479,751	22.80	1,484,178	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide viii	1.00	120,713	1.00	130,050	1.00	130,050	
exec aide vi	1.00	100,367	.00	0	.00	0	
asst attorney general viii	1.00	101,966	1.00	110,297	1.00	110,297	
exec aide v	3.00	287,690	5.00	505,221	5.00	505,221	
exec aide iv	1.00	83,569	1.00	93,932	1.00	93,932	
asst attorney general vi	2.00	141,744	2.00	167,921	2.00	167,921	
administrator vi	.00	0	1.00	73,674	1.00	73,674	
administrator v	6.00	312,226	4.00	282,476	4.00	282,476	
exec asst ii exec dept	1.00	34,687	.00	0	.00	0	
administrator iii	4.00	185,388	2.00	118,932	2.00	118,932	
administrator ii	1.00	27,557	1.00	60,083	1.00	60,083	
administrator ii	3.00	230,025	5.00	286,464	5.00	286,464	
spec asst iii exec dept	.00	0	1.00	41,074	1.00	41,074	
admin officer iii	1.00	51,072	2.00	109,618	2.00	109,618	
admin officer ii	1.00	48,990	1.00	52,356	1.00	52,356	
spec asst ii exec dept	1.00	45,994	1.00	52,356	1.00	52,356	
admin aide i exec dept	1.00	16,823	.00	0	.00	0	

TOTAL d13a1301*	28.00	1,788,811	28.00	2,084,454	28.00	2,084,454	
TOTAL d13a13 **	28.00	1,788,811	28.00	2,084,454	28.00	2,084,454	

d15a05 Executive Dept-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	1.00	120,713	1.00	130,050	1.00	130,050	
exec aide v	1.00	100,440	1.00	108,208	1.00	108,208	
exec aide iv	1.00	89,583	1.00	95,738	1.00	95,738	
administrator vii	1.00	78,820	1.00	84,756	1.00	84,756	
exec aide iii	1.00	79,552	1.00	78,584	1.00	78,584	
administrator v	2.00	137,807	2.00	147,698	2.00	147,698	
exec asst ii exec dept	.00	0	1.00	52,950	.00	0	Abolish
exec asst i exec dept	1.00	60,056	1.00	67,912	1.00	67,912	
administrator i	2.00	54,508	1.00	58,487	1.00	58,487	

TOTAL d15a0503*	10.00	721,479	10.00	824,383	9.00	771,433	

d15a0505 Governor's Office of Community Initiatives							
exec aide viii	1.00	112,560	1.00	121,021	1.00	121,021	
exec aide v	1.00	86,401	1.00	92,896	1.00	92,896	
exec aide iv	1.00	81,271	1.00	83,824	1.00	83,824	
exec asst ii exec dept	1.00	63,090	1.00	67,697	1.00	67,697	
prgm mgr ii	1.00	75,840	1.00	78,832	1.00	78,832	
administrator iv	.00	0	1.00	71,129	1.00	71,129	
administrator iii	.00	0	1.00	46,563	1.00	46,563	
administrator iii	1.00	48,811	2.00	108,450	2.00	108,450	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d15a0505 Governor's Office of Community Initiatives							
administrator iv	3.00	178,884	.00	0	.00	0	
administrator ii	.00	0	1.00	43,725	1.00	43,725	
administrator i	3.00	103,573	2.00	108,498	2.00	108,498	
research preservation supv	2.00	39,656	1.00	44,168	1.00	44,168	
spec asst iii exec dept	1.00	59,863	2.80	132,295	2.80	132,295	
admin officer iii	5.00	213,925	5.00	228,803	5.00	228,803	
education exhibition spec ii	1.00	49,515	1.00	53,359	1.00	53,359	
spec asst ii exec dept	.00	0	3.00	118,137	3.00	118,137	
admin officer i	1.00	52,099	.00	0	.00	0	
admin officer i	1.00	31,825	1.00	35,351	1.00	35,351	
admin aide iii exec dept	1.00	45,959	1.00	32,091	1.00	32,091	
admin aide	1.00	40,470	1.00	43,251	1.00	43,251	
maint chief iv non-licensed	1.00	39,049	1.00	41,567	1.00	41,567	

TOTAL d15a0505*	26.00	1,322,791	28.80	1,551,657	28.80	1,551,657	
d15a0506 State Ethics Commission							
exec aide vi	1.00	102,781	1.00	111,178	1.00	111,178	
exec aide iv	1.00	88,853	1.00	95,738	1.00	95,738	
administrator vii	2.00	146,810	2.00	158,171	2.00	158,171	
administrator ii	1.00	59,051	1.00	63,618	1.00	63,618	
admin spec iii	1.00	38,366	1.00	41,250	1.00	41,250	
spec asst i exec dept	4.50	147,665	4.50	166,464	4.50	166,464	

TOTAL d15a0506*	10.50	583,526	10.50	636,419	10.50	636,419	
d15a0507 Health Care Alternative Dispute Resolution Office							
exec aide iii	1.00	87,616	1.00	96,808	1.00	96,808	
spec asst iii exec dept	1.00	36,373	1.00	54,207	1.00	54,207	
spec asst i exec dept	2.00	69,532	1.80	69,254	1.80	69,254	
admin aide ii exec dept	1.00	38,066	1.00	40,939	1.00	40,939	

TOTAL d15a0507*	5.00	231,587	4.80	261,208	4.80	261,208	
d15a0516 Governor's Office of Crime Control and Prevention							
exec aide viii	1.00	120,411	1.00	130,000	1.00	130,000	
exec aide vii	1.00	82,190	1.00	96,194	1.00	96,194	
exec aide iv	1.00	64,666	1.00	103,328	1.00	103,328	
administrator vii	4.00	315,512	4.00	330,168	4.00	330,168	
administrator vi	3.00	212,594	3.00	228,464	3.00	228,464	
exec aide ii	1.00	72,664	1.00	77,968	1.00	77,968	
administrator v	1.00	75,954	1.00	57,083	1.00	57,083	
exec aide i	1.00	79,232	1.00	85,017	1.00	85,017	
administrator iii	4.00	183,960	3.00	173,892	3.00	173,892	
exec asst i exec dept	1.00	59,525	1.00	64,129	1.00	64,129	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d15a0516 Governor's Office of Crime Control and Prevention							
administrator iv	2.00	141,229	3.00	175,996	3.00	175,996	
administrator ii	7.00	379,936	7.00	408,734	7.00	408,734	
spec asst iii exec dept	1.00	49,541	2.00	97,020	2.00	97,020	
admin officer iii	.00	0	1.00	46,268	1.00	46,268	
admin officer iii	8.00	367,453	8.00	370,759	8.00	370,759	
admin officer ii	.00	0	1.00	43,448	1.00	43,448	
spec asst ii exec dept	3.00	88,116	2.00	94,457	2.00	94,457	

TOTAL d15a0516*	39.00	2,292,983	41.00	2,582,925	41.00	2,582,925	
d15a0517 Volunteer Maryland							
administrator iii	1.00	54,469	.00	0	.00	0	
spec asst iii exec dept	1.00	36,228	.00	0	.00	0	
spec asst ii exec dept	2.00	65,780	.00	0	.00	0	

TOTAL d15a0517*	4.00	156,477	.00	0	.00	0	
d15a0522 Governor's Grants Office							
exec aide vi	1.00	104,980	1.00	113,327	1.00	113,327	
exec aide v	1.00	92,401	1.00	98,356	1.00	98,356	
administrator ii	1.00	60,313	1.00	64,847	1.00	64,847	

TOTAL d15a0522*	3.00	257,694	3.00	276,530	3.00	276,530	
d15a0523 State Labor Relations Board							
exec aide vi	1.00	79,075	1.00	85,190	1.00	85,190	
asst attorney general vii	.60	43,288	.60	46,636	.60	46,636	
spec asst iii exec dept	1.00	41,158	1.00	44,168	1.00	44,168	

TOTAL d15a0523*	2.60	163,521	2.60	175,994	2.60	175,994	
TOTAL d15a05 **	100.10	5,730,058	100.70	6,309,116	99.70	6,256,166	
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	84,144	1.00	87,500	1.00	87,500	
exec aide v	1.00	51,208	1.00	68,692	1.00	68,692	
exec aide iv	1.00	73,815	1.00	79,205	1.00	79,205	
administrator vii	2.00	149,210	2.00	160,726	2.00	160,726	
administrator vi	1.00	128,334	1.00	82,514	1.00	82,514	
administrator v	1.00	68,852	1.00	74,499	1.00	74,499	
administrator iv	3.00	107,164	2.00	115,354	2.00	115,354	
administrator ii	2.00	64,589	1.00	50,668	1.00	50,668	
spec asst iii exec dept	1.00	50,417	1.00	54,207	1.00	54,207	
admin officer iii	2.00	94,081	2.00	101,077	2.00	101,077	
admin officer ii	1.00	49,422	1.00	53,359	1.00	53,359	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
spec asst ii exec dept	5.00	187,448	5.00	216,174	5.00	216,174	
admin officer i	1.00	44,779	1.00	40,814	1.00	40,814	
admin aide iii exec dept	5.00	147,141	5.00	186,911	5.00	186,911	

TOTAL d16a0601*	27.00	1,300,604	25.00	1,371,700	25.00	1,371,700	
TOTAL d16a06 **	27.00	1,300,604	25.00	1,371,700	25.00	1,371,700	

d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	29.00	1,108,867	27.00	1,161,501	27.00	1,254,517	
staff positions	8.00	128,156	4.00	128,339	4.00	124,020	

TOTAL d17b0151*	37.00	1,237,023	31.00	1,289,840	31.00	1,378,537	
TOTAL d17b01 **	37.00	1,237,023	31.00	1,289,840	31.00	1,378,537	

d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
exec aide viii	1.00	103,280	1.00	115,000	1.00	115,000	
asst attorney general viii	.50	37,661	.50	39,930	.50	39,930	
exec aide iv	1.00	85,693	1.00	88,728	1.00	88,728	
administrator vii	3.00	224,840	3.00	248,635	3.00	248,635	
administrator vi	1.00	63,209	.00	0	.00	0	
administrator v	.00	0	1.00	74,499	1.00	74,499	
administrator iii	5.00	124,538	4.00	211,633	4.00	211,633	
administrator iv	1.00	55,254	1.00	59,894	1.00	59,894	
administrator ii	1.00	53,905	1.00	57,840	1.00	57,840	
spec asst iii exec dept	1.00	41,500	1.00	45,806	1.00	45,806	
admin officer i	1.00	28,357	1.00	34,113	1.00	34,113	
admin aide iii exec dept	2.00	75,835	2.00	76,775	2.00	76,775	
admin aide i exec dept	.00	0	.00	0	.00	0	

TOTAL d18a1801*	17.50	894,072	16.50	1,052,853	16.50	1,052,853	
TOTAL d18a18 **	17.50	894,072	16.50	1,052,853	16.50	1,052,853	

d25e03 Interagency Committee for School Construction							
d25e0301 General Administration							
exec vii	1.00	114,627	1.00	119,594	1.00	119,594	
prgm mgr senior ii	1.00	95,018	1.00	98,356	1.00	98,356	
admin prog mgr iii	1.00	82,789	1.00	85,697	1.00	85,697	
prgm mgr i	4.00	249,812	4.00	258,582	4.00	258,582	
financial compliance auditor pr	1.00	59,750	1.00	61,729	1.00	61,729	
administrator i	1.00	49,475	1.00	51,214	1.00	51,214	
internal auditor ii	1.00	49,284	1.00	51,214	1.00	51,214	
agency budget spec ii	1.00	43,263	1.00	44,610	1.00	44,610	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d25e03 Interagency Committee for School Construction							
d25e0301 General Administration							
admin officer ii	1.00	49,632	1.00	51,375	1.00	51,375	
admin spec iii	1.00	0	1.00	32,091	1.00	32,091	
admin spec iii	1.00	36,632	1.00	37,002	1.00	37,002	
services supervisor i	1.00	31,231	1.00	31,587	1.00	31,587	
exec assoc i	1.00	45,563	1.00	46,769	1.00	46,769	
admin aide	1.00	31,231	1.00	30,200	1.00	30,200	
office secy iii	1.00	29,859	1.00	31,587	1.00	31,587	

TOTAL d25e0301*	18.00	968,166	18.00	1,031,607	18.00	1,031,607	
TOTAL d25e03 **	18.00	968,166	18.00	1,031,607	18.00	1,031,607	

d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	115,418	1.00	124,848	1.00	124,848	
dep secy dept aging	1.00	86,889	1.00	93,636	1.00	93,636	
asst attorney general viii	1.00	101,966	1.00	110,297	1.00	110,297	
asst attorney general vi	1.00	89,858	1.00	96,808	1.00	96,808	
prgm mgr iv	1.00	74,310	1.00	80,081	1.00	80,081	
admin prog mgr ii	1.00	73,468	1.00	78,832	1.00	78,832	
prgm mgr ii	3.00	211,072	3.00	226,530	3.00	226,530	
personnel administrator iii	1.00	70,196	1.00	75,320	1.00	75,320	
prgm mgr i	.00	0	1.00	49,638	1.00	49,638	
administrator iii	1.00	61,163	1.00	65,366	1.00	65,366	
computer network spec mgr	1.00	73,448	1.00	78,832	1.00	78,832	
database specialist ii	1.00	56,427	1.00	60,563	1.00	60,563	
administrator ii	6.00	335,708	5.00	314,822	5.00	314,822	
administrator ii	.00	0	.00	0	1.00	43,725	New
computer network spec ii	.00	28,036	1.00	54,635	1.00	54,635	
internal auditor officer	1.00	52,676	1.00	56,750	2.00	100,475	New
accountant advanced	2.00	101,594	2.00	109,452	2.00	109,452	
computer network spec i	1.00	21,353	.00	0	.00	0	
hum ser spec v aging	4.00	173,656	3.00	162,588	4.00	203,662	New
nutritionist iii	1.00	38,966	1.00	53,189	1.00	53,189	
admin officer iii	1.00	46,267	1.00	49,859	1.00	49,859	
hum ser spec iv aging	6.70	319,120	4.70	259,649	4.70	259,649	
admin officer ii	2.00	95,944	3.00	136,408	3.00	136,408	
hum ser spec iii aging	1.00	43,580	1.00	46,769	1.00	46,769	
personnel officer i	1.00	48,593	1.00	52,356	1.00	52,356	
admin spec iii	2.00	76,904	2.00	82,519	2.00	82,519	
admin spec ii	4.00	169,126	5.00	195,909	5.00	195,909	
admin spec i	1.00	15,769	.00	0	.00	0	
fiscal accounts technician ii	2.00	70,546	2.00	88,122	2.00	88,122	
exec assoc iii	1.00	53,676	1.00	57,840	1.00	57,840	
exec assoc ii	1.00	46,553	1.00	49,859	1.00	49,859	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d26a07 Department of Aging							
d26a0701 General Administration							
management associate	2.00	89,288	2.00	96,423	2.00	96,423	
admin aide	1.00	39,734	1.00	42,464	1.00	42,464	
office secy iii	1.00	36,581	1.00	38,471	1.00	38,471	
office secy ii	1.00	29,278	1.00	30,790	1.00	30,790	
office clerk ii	1.00	30,817	1.00	32,564	1.00	32,564	
senior citizen aide	.00	1,334,379	.00	0	.00	0	

TOTAL d26a0701*	56.70	4,312,359	54.70	3,152,189	57.70	3,280,713	
TOTAL d26a07 **	56.70	4,312,359	54.70	3,152,189	57.70	3,280,713	
d27100 Commission on Human Relations							
d2710001 General Administration							
exec dir comm on human relatns	1.00	106,941	1.00	110,699	1.00	110,699	
dep dir human relatns	1.00	94,345	1.00	96,845	1.00	96,845	
admin prog mgr iv	1.00	90,763	1.00	93,194	1.00	93,194	
it director i	1.00	66,746	1.00	68,238	1.00	68,238	
administrator iv	1.00	67,685	1.00	69,780	1.00	69,780	
general counsel human relations	1.00	112,083	1.00	115,518	1.00	115,518	
asst gen counsel i human rel	4.00	191,702	4.00	241,815	4.00	188,865	
it technical support spec ii	1.00	61,414	1.00	62,917	1.00	62,917	
administrator ii	1.00	56,226	1.00	57,840	1.00	57,840	
hum rel rep supv	3.00	190,099	3.00	194,609	3.00	194,609	
hum rel rep adv/ld	8.00	423,324	7.00	399,855	7.00	399,855	
obs-fiscal specialist iii	.60	35,825	.60	36,454	.60	36,454	
hum rel rep iii	8.60	397,305	7.60	407,462	7.60	407,462	
admin officer i	1.00	47,903	1.00	49,080	1.00	49,080	
hum rel rep ii	1.00	67,700	2.00	84,731	2.00	84,731	
human relations representative	.40	0	.40	13,645	.40	0	
hum rel rep i	2.00	56,400	1.00	32,091	1.00	0	
obs-admin spec i	1.00	37,702	1.00	37,779	1.00	37,779	
exec assoc ii	1.00	55,452	1.00	56,930	1.00	56,930	
admin aide	1.00	42,383	1.00	43,251	1.00	43,251	
office secy ii	1.00	20,571	1.00	28,707	1.00	28,707	
office services clerk	.00	7,608	.00	0	.00	0	

TOTAL d2710001*	40.60	2,230,177	38.60	2,301,440	38.60	2,202,754	
TOTAL d27100 **	40.60	2,230,177	38.60	2,301,440	38.60	2,202,754	
d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
executive director	1.00	0	1.00	0	1.00	0	
project executive	1.00	183,777	1.00	191,538	1.00	191,538	
chief financial officer	1.00	122,139	1.00	126,791	1.00	126,791	
procurement officer	1.00	128,241	1.00	127,005	1.00	127,005	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
project director	1.00	115,430	1.00	119,825	1.00	119,825	
principal counsel	1.00	106,266	1.00	112,253	1.00	112,253	
administrator	3.00	234,503	3.00	163,256	3.00	163,256	
fiscal administrator	1.00	84,892	1.00	88,125	1.00	88,125	
msa executive associate iii	1.00	74,197	1.00	77,026	1.00	77,026	
assistant project manager	1.00	58,706	1.00	60,824	2.00	60,824	
procurement specialist	1.00	31,471	1.00	60,000	1.00	60,000	
human resource manager	1.00	69,880	1.00	78,000	1.00	78,000	
msa executive associate ii	3.80	187,251	3.80	139,345	3.80	139,345	
administrative specialist	2.00	78,900	2.00	111,000	2.00	111,000	
procurement associate	1.00	41,198	1.00	42,601	1.00	42,601	
administrative clerk	1.00	30,997	1.00	31,450	1.00	31,450	
project manager	1.00	77,021	1.00	76,173	.00	76,173	

TOTAL d28a0341*	22.80	1,624,869	22.80	1,605,212	22.80	1,605,212	
d28a0344 Facilities Management							
director of facilities mgmt	1.00	122,002	1.00	131,438	1.00	131,438	
stadium engineer	1.00	92,586	1.00	99,098	1.00	99,098	
manager of technical systems	1.00	92,579	1.00	99,337	1.00	99,337	
director of security	1.00	88,266	1.00	95,093	1.00	95,093	
maintenance manager	1.00	156,879	2.00	162,923	2.00	162,923	
operations assistant	1.00	0	1.00	78,831	1.00	78,831	
maintenance supervisors	3.00	215,506	2.00	153,401	2.00	153,401	
director of operations	4.00	212,053	3.00	296,745	3.00	296,745	
deputy director security	1.00	61,612	1.00	66,377	1.00	66,377	
administrative manager	1.00	59,006	1.00	63,845	1.00	63,845	
security manager	3.00	221,752	4.00	236,855	4.00	236,855	
senior maintenance technician	17.00	724,562	18.00	889,857	18.00	889,857	
executive associate ii	1.00	49,158	1.00	52,781	1.00	52,781	
administrative officer	2.00	91,598	2.00	98,286	2.00	98,286	
security shift supervisor	2.00	32,647	1.00	89,702	1.00	89,702	
maintenance technician	11.00	307,310	11.00	324,755	11.00	324,755	
security officers	11.00	427,103	11.00	443,839	11.00	443,839	
maintenance general	8.00	133,636	8.00	249,210	8.00	249,210	
administrative clerk	1.00	31,590	1.00	33,355	1.00	33,355	
administrative specialist	1.00	29,702	1.00	31,236	1.00	31,236	

TOTAL d28a0344*	72.00	3,149,547	72.00	3,696,964	72.00	3,696,964	
TOTAL d28a03 **	94.80	4,774,416	94.80	5,302,176	94.80	5,302,176	
d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	101,084	1.00	109,372	1.00	109,372	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
d38i01 State Board of Elections							
d38i0101 General Administration							
prgm mgr senior ii	1.00	77,265	1.00	82,905	1.00	82,905	
prgm mgr senior i	1.00	83,928	1.00	90,431	1.00	90,431	
prgm mgr iii	4.00	254,879	3.00	215,872	3.00	215,872	
it asst director i	2.00	128,441	2.00	138,113	2.00	138,113	
fiscal services admin ii	1.00	60,001	1.00	64,642	1.00	64,642	
computer network spec supr	1.00	0	.00	0	.00	0	
database specialist supervisor	1.00	100,808	2.00	116,798	2.00	116,798	
it technical support spec ii	2.00	111,581	2.00	119,984	2.00	119,984	
computer network spec ii	.00	13,555	.00	0	.00	0	
personnel administrator i	.00	0	1.00	66,096	1.00	66,096	
webmaster ii	1.00	43,100	1.00	50,668	1.00	50,668	
administrator i	.00	58,578	.00	0	.00	0	
database specialist i	1.00	45,958	1.00	49,313	1.00	49,313	
it technical support spec i	1.00	40,787	1.00	41,074	1.00	41,074	
personnel officer iii	1.00	57,590	.00	0	.00	0	
webmaster i	.00	3,681	.00	0	.00	0	
admin officer iii	2.00	96,114	2.00	103,562	2.00	103,562	
agency procurement spec ii	.00	0	1.00	47,129	1.00	47,129	
financial compliance auditor ii	1.00	47,960	1.00	51,781	1.00	51,781	
admin officer i	.00	147,697	.00	0	.00	0	
personnel specialist	1.00	43,423	1.00	46,408	1.00	46,408	
admin spec i	1.00	31,223	1.00	31,587	1.00	31,587	
obs-admin spec trainee	.00	25	.00	0	.00	0	
computer user support spec ii	1.00	33,015	1.00	50,563	1.00	50,563	
management associate	.00	98,581	.00	0	.00	0	
admin aide	2.00	86,867	1.00	39,473	1.00	39,473	
office secy iii	1.00	30,142	1.00	30,494	1.00	30,494	
office secy ii	.00	9,812	1.00	28,707	1.00	28,707	
office services clerk	.50	40,399	1.50	49,228	1.50	49,228	
office services clerk	1.00	0	.00	0	.00	0	
TOTAL d38i0101*	28.50	1,846,494	28.50	1,624,200	28.50	1,624,200	
d38i0102 Help America Vote Act							
prgm mgr iii	1.00	81,228	1.00	87,334	1.00	87,334	
administrator i	1.00	59,707	1.00	64,331	1.00	64,331	
TOTAL d38i0102*	2.00	140,935	2.00	151,665	2.00	151,665	
TOTAL d38i01 **	30.50	1,987,429	30.50	1,775,865	30.50	1,775,865	
d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	108,543	1.00	116,469	1.00	116,469	
mbr bd contract appeals	2.00	194,227	2.00	210,096	2.00	210,096	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
obs-executive associate iii	1.00	56,843	1.00	61,239	1.00	61,239	
exec assoc ii	1.00	50,121	1.00	53,780	1.00	53,780	

TOTAL d39s0001*	5.00	409,734	5.00	441,584	5.00	441,584	
TOTAL d39s00 **	5.00	409,734	5.00	441,584	5.00	441,584	

d40w01 Department of Planning							
d40w0101 Administration							
secy dept planning	1.00	115,852	1.00	124,848	1.00	124,848	
principal counsel	1.00	108,397	1.00	117,751	1.00	117,751	
asst attorney general viii	1.00	97,929	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	78,747	1.00	83,824	1.00	83,824	
it director iii	1.00	89,223	1.00	95,738	1.00	95,738	
prgm mgr senior i	1.00	0	1.00	83,824	1.00	83,824	
it programmer analyst manager	1.00	74,706	1.00	80,333	1.00	80,333	
personnel administrator iii	1.00	68,456	1.00	61,044	1.00	61,044	
accountant manager iii	1.00	69,694	1.00	75,085	1.00	75,085	
computer network spec mgr	1.00	40,452	1.00	75,914	1.00	75,914	
computer network spec supr	1.00	65,032	1.00	69,780	1.00	69,780	
fiscal services chief ii	1.00	64,771	1.00	69,780	1.00	69,780	
it programmer analyst superviso	1.00	62,465	1.00	67,160	1.00	67,160	
computer network spec lead	1.00	55,256	1.00	59,421	1.00	59,421	
database specialist ii	1.00	57,414	1.00	61,729	1.00	61,729	
it technical support spec ii	1.00	-1,787	1.00	46,563	1.00	46,563	
accountant advanced	1.00	12,295	1.00	41,074	1.00	41,074	
it functional analyst ii	2.00	48,446	2.00	105,381	2.00	105,381	
personnel officer iii	1.00	52,370	1.00	56,306	1.00	56,306	
accountant ii	1.00	37,420	1.00	38,594	1.00	38,594	
planner iii	1.00	46,466	1.00	49,859	1.00	49,859	
admin officer ii	1.00	46,789	1.00	50,414	1.00	50,414	
planner ii	.00	44,487	.00	0	.00	0	
admin spec iii	1.00	42,921	1.00	46,055	1.00	46,055	
paralegal ii	1.00	42,919	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	.00	7,516	1.00	32,405	1.00	32,405	
fiscal accounts technician i	1.00	21,771	.00	0	.00	0	
management associate	1.00	46,800	1.00	50,015	1.00	50,015	
admin aide	3.00	96,994	3.00	106,097	3.00	106,097	
office secy ii	1.00	31,306	1.00	33,054	1.00	33,054	

TOTAL d40w0101*	31.00	1,625,107	31.00	1,934,262	31.00	1,934,262	

d40w0102 Communications and Intergovernmental Affairs							
prgm mgr senior i	2.00	179,457	2.00	193,389	2.00	193,389	
administrator vi	1.00	61,420	1.00	82,514	1.00	82,514	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
d40w0102 Communications and Intergovernmental Affairs							
administrator iv	1.00	66,289	1.00	71,129	1.00	71,129	
administrator iii	1.00	64,385	1.00	69,224	1.00	69,224	
planner v	2.00	128,639	2.00	138,448	2.00	138,448	
webmaster ii	1.00	11,940	1.00	52,605	1.00	52,605	
administrator i	1.00	56,396	1.00	60,757	1.00	60,757	
admin spec iii	1.00	40,779	1.00	43,581	1.00	43,581	
admin aide	1.00	38,773	1.00	41,694	1.00	41,694	
TOTAL d40w0102*	11.00	648,078	11.00	753,341	11.00	753,341	
d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	25,724	1.00	98,356	1.00	98,356	
prgm mgr iii	2.00	162,129	2.00	174,668	2.00	174,668	
prgm mgr ii	1.00	68,390	1.00	73,087	1.00	73,087	
principal planner	2.00	145,318	2.00	156,247	2.00	156,247	
database specialist supervisor	1.00	71,381	1.00	76,750	1.00	76,750	
it quality assurance spec super	2.00	64,846	1.00	69,780	1.00	69,780	
it programmer analyst lead/adva	2.00	130,145	2.00	139,786	2.00	139,786	
planner v	1.00	59,389	1.00	64,129	1.00	64,129	
planner iv	1.00	50,212	1.00	56,750	1.00	56,750	
it functional analyst ii	2.00	105,995	2.00	113,946	2.00	113,946	
admin officer iii	1.00	36,144	1.00	38,594	1.00	38,594	
planner iii	1.00	52,935	1.00	54,809	1.00	54,809	
admin officer i	1.00	44,796	1.00	50,015	1.00	50,015	
obs-data proc prog analyst spec	1.00	46,511	1.00	50,015	1.00	50,015	
admin spec iii	.00	-1,342	.00	0	.00	0	
cartographer ii	3.00	119,457	3.00	128,179	3.00	128,179	
TOTAL d40w0103*	22.00	1,182,030	21.00	1,345,111	21.00	1,345,111	
d40w0104 Planning Services							
dep dir office planning	1.00	107,145	1.00	115,000	1.00	115,000	
prgm mgr senior ii	1.00	95,037	1.00	102,180	1.00	102,180	
prgm mgr iv	3.00	245,706	3.00	264,520	3.00	264,520	
prgm mgr iii	2.00	150,676	2.00	162,210	2.00	162,210	
principal planner	5.00	279,207	4.00	303,830	4.00	303,830	
it programmer analyst lead/adva	1.00	48,621	1.00	50,151	1.00	50,151	
planner v	9.00	483,444	10.00	627,565	10.00	627,565	
planner iv	4.00	214,065	4.00	234,999	4.00	234,999	
administrator i	1.00	54,059	1.00	58,487	1.00	58,487	
it programmer analyst i	.00	-1,660	.00	0	.00	0	
planner iii	.00	0	1.00	47,129	1.00	47,129	
planner iii	1.00	51,755	1.00	52,770	1.00	52,770	
planner ii	2.00	40,579	3.00	124,223	3.00	124,223	
planner ii	.00	-1,859	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d40w0104 Planning Services							
planner i	1.00	29,375	.00	0	.00	0	
exec assoc iii	1.00	41,981	1.00	48,807	1.00	48,807	
admin aide	1.00	35,404	1.00	37,381	1.00	37,381	
office secy iii	.50	15,417	.50	17,259	.50	17,259	
office secy ii	.50	0	.00	0	.00	0	

TOTAL d40w0104*	34.00	1,888,952	34.50	2,246,511	34.50	2,246,511	

d40w0107 Management Planning and Educational Outreach							
exec v	1.00	94,881	1.00	103,080	1.00	103,080	
prgm mgr iv	1.00	72,923	1.00	78,584	1.00	78,584	
prgm mgr ii	1.00	49,820	1.00	65,157	1.00	65,157	
prgm mgr i	1.00	71,795	1.00	76,750	1.00	76,750	
administrator iii	1.00	65,628	1.00	70,562	1.00	70,562	
archaeologist iv	1.00	65,213	1.00	70,562	1.00	70,562	
administrator ii	1.00	55,770	1.00	60,083	1.00	60,083	
administrator i	.00	29,735	1.00	50,255	1.00	50,255	
administrator i	3.00	48,325	2.00	108,742	2.00	108,742	
agency grants spec lead	1.00	56,396	1.00	60,757	1.00	60,757	
agency grants spec ii	1.00	51,849	1.00	55,859	1.00	55,859	
admin aide	1.00	35,545	1.00	37,381	1.00	37,381	
office secy iii	2.00	38,717	2.00	77,814	2.00	77,814	

TOTAL d40w0107*	15.00	736,597	15.00	915,586	15.00	915,586	

d40w0108 Museum Services							
prgm mgr ii	1.00	70,250	1.00	81,864	1.00	81,864	
prgm mgr i	1.00	61,915	1.00	65,887	1.00	65,887	
administrator ii	2.00	121,909	2.00	130,943	2.00	130,943	
administrator i	1.00	108,577	1.00	58,487	1.00	58,487	
education exhibition supv	1.00	44,278	1.00	47,511	1.00	47,511	
maint supv ii	1.00	48,061	1.00	51,781	1.00	51,781	
research preservation spec le	2.00	91,955	2.00	98,787	2.00	98,787	
education exhibition spec ii	1.00	44,755	1.00	47,639	1.00	47,639	
research preservation spec ii	2.00	85,044	2.00	91,087	2.00	91,087	
education exhibition spec i	2.00	68,549	2.00	72,090	2.00	72,090	
research preservation trainee	1.00	37,464	1.00	40,200	1.00	40,200	
maint chief i	2.00	29,531	1.00	32,723	1.00	32,723	
office secy iii	1.00	68,671	1.00	35,783	1.00	35,783	
maint chief iii	1.00	43,719	1.00	46,911	1.00	46,911	
maint chief ii	1.00	0	.00	0	.00	0	
maint chief ii non lic	.00	42,710	1.00	44,052	1.00	44,052	
park technician iv	.00	34,120	1.00	34,518	1.00	34,518	
maint mechanic senior	.00	-1,148	.00	0	.00	0	

TOTAL d40w0108*	20.00	1,000,360	20.00	980,263	20.00	980,263	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d40w0109 Research Survey and Registration							
prgm mgr iii	1.00	81,382	1.00	87,334	1.00	87,334	
administrator iv	1.00	63,543	1.00	68,457	1.00	68,457	
administrator iii	1.00	60,090	1.00	69,224	1.00	69,224	
archaeologist iv	1.00	64,255	1.00	69,224	1.00	69,224	
administrator i	3.00	159,281	3.00	169,191	3.00	169,191	
research preservation supv	1.00	56,396	1.00	60,757	1.00	60,757	
admin officer iii	2.00	156,770	3.00	156,829	3.00	156,829	
archaeologist iii	1.00	52,828	1.00	56,930	1.00	56,930	
research preservation spec le	1.00	0	.00	0	.00	0	
admin officer ii	.00	-1,758	.00	0	.00	0	
research preservation spec ii	.00	-1,859	.00	0	.00	0	
office secy iii	1.00	37,935	1.00	39,895	1.00	39,895	

TOTAL d40w0109*	13.00	728,863	13.00	777,841	13.00	777,841	

d40w0110 Preservation Services							
prgm mgr ii	1.00	73,763	1.00	78,832	1.00	78,832	
administrator iii	1.00	65,496	1.00	70,562	1.00	70,562	
archaeologist iv	1.00	65,232	1.00	70,562	1.00	70,562	
administrator ii	2.00	90,659	2.00	115,699	2.00	115,699	
administrator i	3.00	178,923	4.00	206,180	4.00	206,180	
research preservation supv	2.00	40,032	1.00	50,255	1.00	50,255	
admin officer iii	1.00	46,756	1.00	50,811	1.00	50,811	
research preservation spec le	.00	-1,509	.00	0	.00	0	
office secy iii	1.00	28,881	1.00	30,494	1.00	30,494	

TOTAL d40w0110*	12.00	588,233	12.00	673,395	12.00	673,395	

d40w0113 Office of Smart Growth							
prgm mgr senior ii	1.00	101,731	1.00	110,297	1.00	110,297	
admin officer iii	.00	0	1.00	48,928	1.00	48,928	
planner i	1.00	30,356	.00	0	.00	0	

TOTAL d40w0113*	2.00	132,087	2.00	159,225	2.00	159,225	
TOTAL d40w01 **	160.00	8,530,307	159.50	9,785,535	159.50	9,785,535	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	1.00	120,661	1.00	130,560	1.00	130,560	
prgm mgr senior iii	1.00	94,193	1.00	117,751	1.00	117,751	
prgm mgr senior i	1.00	102,025	1.00	88,728	1.00	88,728	
admin prog mgr iv	1.00	75,750	1.00	81,609	1.00	81,609	
prgm mgr iv	1.00	74,332	1.00	80,081	1.00	80,081	
administrator v	1.00	25,956	1.00	73,087	1.00	73,087	
administrator iii	3.00	186,156	3.00	199,417	3.00	199,417	
fiscal services chief ii	2.00	133,371	2.00	144,335	2.00	144,335	
administrator ii	1.00	61,708	1.00	66,096	1.00	66,096	
administrator ii	1.00	60,188	1.00	64,847	1.00	64,847	
computer info services spec sup	1.00	50,699	1.00	54,635	1.00	54,635	
administrator i	1.00	25,029	1.00	54,207	1.00	54,207	
personnel officer iii	1.00	57,944	1.00	61,927	1.00	61,927	
agency procurement spec ii	1.00	48,156	1.00	51,781	1.00	51,781	
computer info services spec ii	1.00	45,965	1.00	48,928	1.00	48,928	
admin officer ii	1.00	49,712	1.00	53,359	1.00	53,359	
agency procurement spec i	1.00	44,053	1.00	47,272	1.00	47,272	
inventory control specialist	1.00	43,353	1.00	46,055	1.00	46,055	
fiscal accounts technician supv	1.00	86,234	2.00	94,640	2.00	94,640	
personnel associate iii	1.00	42,921	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	4.00	85,771	2.00	86,516	2.00	86,516	
personnel associate ii	1.00	34,281	1.00	36,052	1.00	36,052	
obs-executive associate iii	1.00	52,676	1.00	56,750	1.00	56,750	
office services clerk	1.00	36,028	1.00	37,890	1.00	37,890	
automotive services mechanic	1.00	37,854	1.00	40,630	1.00	40,630	

TOTAL d50h0101*	31.00	1,675,016	30.00	1,863,208	30.00	1,863,208	

d50h0102 Air Operations and Maintenance							
exec vii	1.00	93,095	1.00	120,054	1.00	120,054	
mil airport div fire chief	2.00	124,194	2.00	138,448	2.00	138,448	
mil airport firefight capt tng	1.00	55,554	1.00	43,725	1.00	43,725	
mil airport firefighter captain	3.00	183,336	3.00	173,419	3.00	173,419	
maint supv iii	1.00	55,314	1.00	59,609	1.00	59,609	
mil airport firefighter lt	4.00	188,726	4.00	211,575	4.00	211,575	
admin officer iii	1.00	44,840	1.00	52,770	1.00	52,770	
envrmtl spec ii general	1.00	44,354	1.00	45,914	1.00	45,914	
enrg ii civil-general	1.00	41,243	1.00	36,280	1.00	36,280	
mil airport firefighter ii	8.00	285,055	7.00	322,303	7.00	322,303	
mil airport firefighter i	2.00	130,193	10.00	374,693	10.00	381,577	
police officer suprv military	1.00	0	.00	0	.00	0	
mil airport firefighter trainee	5.00	108,258	2.00	72,090	2.00	72,090	
police officer military	15.00	444,587	10.00	368,015	10.00	368,015	
exec assoc i	1.00	49,524	1.00	53,359	1.00	53,359	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d50h0102 Air Operations and Maintenance							
admin aide	1.00	41,814	1.00	44,871	1.00	44,871	
supply officer iii	1.00	34,748	1.00	36,544	1.00	36,544	
carpenter supervisor	1.00	28,135	1.00	37,101	1.00	37,101	
maint chief i non lic	1.00	29,434	1.00	37,101	1.00	37,101	
carpenter trim	1.00	34,386	1.00	36,162	1.00	36,162	
electrician	2.00	64,748	2.00	69,762	2.00	69,762	
painter	1.00	17,937	1.00	26,783	1.00	26,783	
maint mechanic senior	3.00	31,759	1.00	33,400	1.00	33,400	
grounds supervisor	1.00	0	.00	0	.00	0	
building services worker	5.00	129,788	5.00	136,773	5.00	136,773	

TOTAL d50h0102*	64.00	2,261,022	59.00	2,530,751	59.00	2,537,635	

d50h0103 Army Operations and Maintenance							
exec vii	1.00	107,025	1.00	108,460	1.00	108,460	
admin prog mgr iv	1.00	54,203	1.00	86,377	1.00	86,377	
prgm mgr i	1.00	61,773	1.00	65,887	1.00	65,887	
administrator iii	2.00	106,828	2.00	112,252	2.00	112,252	
administrator iii	2.00	120,738	2.00	129,544	2.00	129,544	
maint engineering asst mgr	1.00	53,764	1.00	58,299	1.00	58,299	
agency project engr-arch supv	1.00	38,505	1.00	69,003	1.00	69,003	
computer network spec supr	1.00	63,799	1.00	68,457	1.00	68,457	
administrator ii	1.00	42,257	1.00	45,347	1.00	45,347	
maint engineer ii	1.00	63,607	1.00	68,674	1.00	68,674	
administrator i	1.00	13,233	1.00	41,074	1.00	41,074	
administrator i	1.00	60,598	1.00	65,568	1.00	65,568	
admin officer iii	5.00	218,550	5.00	246,822	5.00	246,822	
computer info services spec ii	1.00	47,258	1.00	50,811	1.00	50,811	
envrmtl spec ii general	1.00	40,491	1.00	43,448	1.00	43,448	
maint supv i non lic	1.00	49,529	1.00	53,359	1.00	53,359	
bldg construction insp iii	2.00	57,552	2.00	87,849	2.00	87,849	
envrmtl enforcement inspec ii	2.00	69,264	2.00	72,804	2.00	72,804	
services supervisor ii	.00	37,396	1.00	39,473	1.00	39,473	
police officer military	9.00	181,136	9.00	337,571	9.00	337,571	
building security officer ii	13.00	332,352	11.00	323,286	11.00	323,286	
exec assoc i	1.00	48,598	1.00	52,356	1.00	52,356	
admin aide	1.00	40,470	1.00	43,251	1.00	43,251	
office secy iii	1.00	32,238	1.00	33,903	1.00	33,903	
services specialist	2.00	18,568	1.00	26,783	1.00	26,783	
office services clerk	1.00	34,748	1.00	36,544	1.00	36,544	
supply officer ii	1.00	27,349	1.00	28,762	1.00	28,762	
maint chief iv non lic	2.00	85,977	2.00	92,348	2.00	92,348	
electrician senior	1.00	40,132	1.00	43,251	1.00	43,251	
maint chief ii licensed	1.00	39,484	1.00	42,464	1.00	42,464	
maint chief ii non lic	1.00	40,458	1.00	43,251	1.00	43,251	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d50h0103 Army Operations and Maintenance							
maint chief i non lic	3.00	112,223	3.00	119,731	3.00	119,731	
refrigeration mechanic	1.00	25,473	1.00	40,630	1.00	40,630	
carpenter trim	3.00	99,174	3.00	104,298	3.00	104,298	
electrician	2.00	65,884	2.00	69,288	2.00	69,288	
mason plasterer	1.00	36,305	1.00	38,180	1.00	38,180	
painter	1.00	36,305	1.00	38,180	1.00	38,180	
plumber	2.00	62,142	2.00	71,080	2.00	71,080	
steam fitter	1.00	35,653	1.00	37,495	1.00	37,495	
maint mechanic senior	2.00	0	1.00	25,239	1.00	25,239	
maint mechanic	22.50	639,184	21.50	688,740	21.50	688,740	
building services worker	17.00	397,778	17.00	463,998	17.00	463,998	

TOTAL d50h0103*	115.50	3,738,001	111.50	4,314,137	111.50	4,314,137	

d50h0105 State Operations							
prgm mgr ii	1.00	72,857	1.00	78,832	1.00	78,832	
prgm mgr i	1.00	121,417	2.00	135,617	2.00	135,617	
administrator iii	1.00	83,789	2.00	115,547	2.00	115,547	
administrator iii	1.00	7,288	.00	0	.00	0	
administrator ii	1.00	50,163	1.00	53,610	1.00	53,610	
computer info services spec sup	1.00	19,510	1.00	54,635	1.00	54,635	
administrator i	4.00	38,477	.00	0	.00	0	
mil youth counselor supr	1.00	50,722	1.00	54,207	1.00	54,207	
admin officer iii	1.00	0	.00	0	.00	0	
agency budget spec ii	1.00	0	1.00	38,594	1.00	38,594	
computer info services spec ii	4.00	177,178	5.00	229,576	5.00	229,576	
military youth counselor ii	3.00	104,405	3.00	127,208	3.00	127,208	
admin officer ii	2.00	78,567	2.00	83,798	2.00	83,798	
military youth counselor i	2.00	78,999	2.00	84,055	2.00	84,055	
admin spec iii	3.00	113,384	3.00	120,052	3.00	120,052	
inventory control specialist	1.00	37,138	1.00	39,056	1.00	39,056	
mil youth worker supv	1.00	45,018	1.00	48,162	1.00	48,162	
computer user support spec ii	1.00	40,393	1.00	39,773	1.00	39,773	
computer user support spec i	1.00	15,600	1.00	31,587	1.00	31,587	
mil airport firefighter i	.00	0	1.00	38,594	1.00	36,280	
mil youth worker lead	2.00	79,311	2.00	84,158	2.00	84,158	
mil youth worker ii	5.00	126,097	5.00	170,394	5.00	170,394	
mil youth worker i	5.00	113,464	5.00	142,632	5.00	142,632	
exec assoc i	1.00	46,691	1.00	50,414	1.00	50,414	
admin aide	2.00	77,273	2.00	82,208	2.00	82,208	
office secy iii	1.00	34,025	1.00	35,783	1.00	35,783	
office clerk ii	1.00	35,114	1.00	36,928	1.00	36,928	
mil honor guard spec mgr	4.00	86,011	4.00	163,135	4.00	163,135	
mil honor guard spec supv	4.00	45,928	4.00	140,283	4.00	140,283	
mil honor guard spec ld	3.00	7,436	3.00	93,937	3.00	93,937	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d50h0105 State Operations							
mil honor guard spec ii	14.50	105,943	14.50	398,299	14.50	398,299	
mil honor guard spec i	.50	1,035	.50	11,898	.50	11,898	

TOTAL d50h0105*	74.00	1,893,233	72.00	2,782,972	72.00	2,780,658	
d50h0106 Maryland Emergency Management Agency							
exec viii	1.00	117,870	1.00	127,500	1.00	127,500	
prgm mgr senior ii	1.00	83,524	1.00	68,692	1.00	68,692	
prgm mgr senior i	1.00	0	.00	0	.00	0	
prgm mgr iv	1.00	82,371	1.00	88,030	1.00	88,030	
administrator vi	1.00	0	.00	0	.00	0	
prgm mgr ii	3.00	130,303	2.00	142,756	2.00	142,756	
principal planner	1.00	67,970	1.00	73,087	1.00	73,087	
administrator iv	1.00	58,220	2.00	111,858	2.00	111,858	
prgm mgr i	.00	-2,295	.00	0	.00	0	
administrator iii	3.00	146,792	3.00	182,855	3.00	182,855	
administrator iii	.00	-2,320	.00	0	.00	0	
it systems technical spec super	.00	55,907	1.00	70,339	1.00	70,339	
it systems technical spec	2.00	73,693	1.00	68,457	1.00	68,457	
obs-data proc mgr iv	1.00	65,874	1.00	70,562	1.00	70,562	
planner v	1.00	60,919	1.00	65,366	1.00	65,366	
administrator ii	17.00	825,924	17.00	984,040	17.00	984,040	
computer network spec ii	2.00	51,476	1.00	55,682	1.00	55,682	
planner iv	4.00	198,147	4.00	236,067	4.00	236,067	
webmaster i	1.00	50,518	1.00	54,207	1.00	54,207	
admin officer iii	2.00	69,936	1.00	61,427	1.00	61,427	
agency grants spec ii	1.00	52,838	1.00	56,930	1.00	56,930	
computer info services spec ii	1.00	53,056	1.00	56,930	1.00	56,930	
planner iii	2.00	0	1.00	38,594	1.00	38,594	
admin officer ii	4.00	143,080	3.00	140,616	3.00	140,616	
admin officer i	2.00	86,607	2.00	93,133	2.00	93,133	
admin spec iii	3.00	118,462	3.00	120,159	3.00	120,159	
emergency mgmt operations off s	6.00	171,164	6.00	243,894	6.00	243,894	
emergency mgmt operations off	10.00	262,029	12.00	397,207	12.00	397,207	
personnel associate iv	1.00	45,740	1.00	49,080	1.00	49,080	
admin aide	1.00	35,545	1.00	37,381	1.00	37,381	
maint chief iv non lic	1.00	46,418	1.00	50,015	1.00	50,015	

TOTAL d50h0106*	75.00	3,149,768	71.00	3,744,864	71.00	3,744,864	
TOTAL d50h01 **	359.50	12,717,040	343.50	15,235,932	343.50	15,240,502	
d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
physician administration direct	1.00	174,267	1.00	188,560	1.00	188,560	
physician program manager ii	1.00	150,312	1.00	161,981	1.00	161,981	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
prgm mgr senior ii	2.00	170,962	2.00	189,683	2.00	189,683	
prgm mgr senior i	1.00	92,662	1.00	93,932	1.00	93,932	
asst attorney general vi	1.60	138,840	1.60	149,110	1.60	149,110	
it director ii	1.00	51,157	1.00	77,116	1.00	77,116	
prgm mgr iv	5.00	411,711	5.00	441,072	5.00	441,072	
administrator vi	1.00	75,148	1.00	80,969	1.00	80,969	
ems nursing pgm consult/admin s	1.00	80,015	1.00	85,697	1.00	85,697	
prgm mgr iii	3.00	200,750	3.00	238,570	3.00	238,570	
administrator v	1.00	65,544	1.00	70,339	1.00	70,339	
nursing prgm conslt/admin ii	1.00	74,706	1.00	80,333	1.00	80,333	
prgm mgr ii	4.00	292,127	4.00	301,118	4.00	301,118	
admin prog mgr i	1.00	74,260	1.00	79,693	1.00	79,693	
prgm mgr i	2.00	124,529	2.00	134,320	2.00	134,320	
ems assoc regional admin	3.00	114,417	3.00	146,938	3.00	146,938	
ems exec dir	1.00	221,069	1.00	238,168	1.00	238,168	
ems systems eng	1.00	64,274	1.00	69,003	1.00	69,003	
it systems technical spec	1.00	69,710	1.00	73,910	1.00	73,910	
computer network spec lead	1.00	59,525	1.00	64,129	1.00	64,129	
database specialist ii	1.00	53,556	1.00	60,563	1.00	60,563	
ems training spec iii	2.00	144,534	3.00	184,393	3.00	184,393	
epidemiologist iii	.00	-2,110	.00	0	.00	0	
fiscal services admin i	1.00	64,245	1.00	69,224	1.00	69,224	
it programmer analyst lead/adva	1.00	58,636	1.00	62,917	1.00	62,917	
administrator ii	5.00	293,910	5.00	315,907	5.00	315,907	
computer network spec ii	1.00	37,445	1.00	56,750	1.00	56,750	
administrator i	3.00	115,810	3.00	157,076	3.00	157,076	
ems training spec ii	.00	3,978	.00	0	.00	0	
it functional analyst ii	.50	26,633	.50	28,693	.50	28,693	
webmaster i	1.00	56,396	1.00	60,757	1.00	60,757	
admin officer iii	2.00	101,901	2.00	109,700	2.00	109,700	
ems training spec i	1.00	63,152	1.00	54,809	1.00	54,809	
admin officer ii	1.00	37,732	1.00	40,411	1.00	40,411	
commercial ambulance svc specia	2.00	40,655	2.00	79,728	2.00	79,728	
admin officer i	.00	26,320	1.00	50,015	1.00	50,015	
ems systems tech ii	5.00	252,205	5.00	269,205	5.00	269,205	
ems comm oper lead	4.00	152,152	3.00	140,733	3.00	140,733	
ems comm oper ii	10.00	424,630	14.00	501,385	14.00	501,385	
ems photographer	1.00	40,308	1.00	43,251	1.00	43,251	
ems comm oper i	6.00	60,899	2.00	60,988	2.00	60,988	
it production control spec ii	1.00	37,253	1.00	39,177	1.00	39,177	
fiscal accounts technician ii	1.00	38,153	1.00	40,939	1.00	40,939	
exec assoc i	1.00	35,176	1.00	41,899	1.00	41,899	
office manager	1.00	7,426	.00	0	.00	0	
admin aide	2.00	95,750	3.00	116,702	3.00	116,702	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
office secy iii	6.00	177,040	5.00	183,979	5.00	183,979	
office services clerk lead	1.00	30,328	1.00	31,895	1.00	31,895	

TOTAL d53t0001*	94.10	5,180,098	94.10	5,765,737	94.10	5,765,737	
TOTAL d53t00 **	94.10	5,180,098	94.10	5,765,737	94.10	5,765,737	

d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
secy dept veterans affairs	.00	81,653	.00	0	.00	0	
administrator v	1.00	67,840	1.00	73,087	1.00	73,087	
administrator i	1.00	51,279	1.00	55,245	1.00	55,245	
admin officer iii	1.00	52,843	1.00	56,930	1.00	56,930	
veteran benefits specialist sup	2.00	97,832	2.00	105,620	2.00	105,620	
veteran benefits specialist ii	6.00	227,032	6.00	241,814	6.00	241,814	
veteran benefits specilist i	2.00	65,575	2.00	68,963	2.00	68,963	
office secy iii	1.00	40,080	1.00	42,919	1.00	42,919	
office secy ii	2.00	51,832	2.00	54,509	2.00	54,509	

TOTAL d55p0001*	16.00	735,966	16.00	699,087	16.00	699,087	

d55p0002 Cemetery Program							
prgm mgr ii	1.00	50,927	1.00	54,977	1.00	54,977	
veterans cemetery supt	5.00	214,847	5.00	230,549	5.00	230,549	
admin officer i	2.00	84,232	2.00	90,291	2.00	90,291	
admin aide	1.00	40,389	1.00	43,251	1.00	43,251	
office secy ii	2.00	63,245	2.00	67,845	4.00	124,642	New
motor equipment operator iii	8.00	252,993	8.00	268,110	8.00	268,110	
veterans cemetary supv	3.00	80,253	3.00	89,082	3.00	89,082	
motor equipment operator ii	1.00	22,838	1.00	24,018	1.00	24,018	
veterans cemetary caretaker	12.00	307,774	12.00	334,460	12.00	334,460	
building services worker	7.00	111,897	7.00	149,036	7.00	149,036	

TOTAL d55p0002*	42.00	1,229,395	42.00	1,351,619	44.00	1,408,416	

d55p0003 Memorials and Monuments Program							
administrator i	1.00	50,316	1.00	54,207	1.00	54,207	
grounds supervisor	1.00	30,101	1.00	31,656	1.00	31,656	
building services worker	1.00	25,572	1.00	26,893	1.00	26,893	

TOTAL d55p0003*	3.00	105,989	3.00	112,756	3.00	112,756	

d55p0005 Veterans Home Program							
prgm mgr ii	1.00	61,896	1.00	66,414	1.00	66,414	
administrator i	1.00	55,330	1.00	59,609	1.00	59,609	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d55p0005 Veterans Home Program							
admin officer ii	1.00	45,617	1.00	48,543	1.00	48,543	
admin spec ii	1.00	30,691	1.00	32,405	1.00	32,405	

TOTAL d55p0005*	4.00	193,534	4.00	206,971	4.00	206,971	
d55p0008 Executive Direction							
secy dept veterans affairs	1.00	0	1.00	104,092	1.00	104,092	
exec aide vi	.00	0	1.00	117,751	1.00	117,751	
admin prog mgr iv	1.00	70,387	1.00	75,677	1.00	75,677	
prgm mgr iv	1.00	76,055	1.00	81,609	1.00	81,609	
fiscal services chief i	1.00	58,637	1.00	62,917	1.00	62,917	
fiscal accounts technician ii	1.00	38,857	1.00	41,694	1.00	41,694	
exec assoc iii	1.00	49,761	1.00	53,610	1.00	53,610	

TOTAL d55p0008*	6.00	293,697	7.00	537,350	7.00	537,350	
d55p0011 Outreach and Advocacy							
administrator v	1.00	50,065	1.00	52,950	1.00	52,950	
administrator i	1.00	38,444	1.00	41,074	1.00	41,074	

TOTAL d55p0011*	2.00	88,509	2.00	94,024	2.00	94,024	
TOTAL d55p00 **	73.00	2,647,090	74.00	3,001,807	76.00	3,058,604	
d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	113,757	1.00	123,051	1.00	123,051	
prgm mgr senior ii	2.00	192,604	2.00	208,339	2.00	208,339	
it asst director iii	1.00	86,504	1.00	93,194	1.00	93,194	
prgm mgr iv	1.00	84,874	1.00	91,438	1.00	91,438	
it asst director ii	1.00	79,706	1.00	85,697	1.00	85,697	
prgm mgr iii	1.00	65,636	1.00	70,903	1.00	70,903	
administrator v	2.00	140,006	2.00	150,672	2.00	150,672	
administrator iv	1.00	63,543	1.00	68,457	1.00	68,457	
computer network spec mgr	.50	36,735	.50	39,416	.50	39,416	
computer network spec supr	1.00	58,859	1.00	63,420	1.00	63,420	
database specialist supervisor	1.00	56,662	1.00	61,044	1.00	61,044	
it programmer analyst superviso	1.00	56,656	1.00	61,044	1.00	61,044	
archivist supervisor	6.00	365,253	6.00	391,549	6.00	391,549	
archivist supervisor	1.00	60,667	1.00	65,366	1.00	65,366	
administrator ii	2.00	73,039	1.00	57,840	1.00	57,840	
computer network spec ii	1.00	55,270	1.00	58,949	1.00	58,949	
archivist ii	4.00	212,849	5.00	268,490	5.00	268,490	
webmaster i	1.00	44,278	1.00	47,511	1.00	47,511	
agency buyer v	1.00	50,561	1.00	52,356	1.00	52,356	
archivist i	8.00	351,990	8.00	379,664	8.00	379,664	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d60a10 State Archives							
d60a1001 Archives							
personnel officer i	1.00	48,696	1.00	52,356	1.00	52,356	
agency procurement spec i	.00	-1,845	.00	0	.00	0	
archivist trainee	2.00	79,764	2.00	85,111	2.00	85,111	
photographer iii	2.00	73,273	2.00	77,059	2.00	77,059	
exec assoc iii	1.00	49,856	1.00	53,610	1.00	53,610	
obs-executive associate i	1.00	43,674	1.00	46,769	1.00	46,769	

TOTAL d60a1001*	44.50	2,542,867	44.50	2,753,305	44.50	2,753,305	
d60a1002 Artistic Property							
administrator iv	1.00	0	.00	0	.00	0	
archivist ii	1.00	48,446	1.00	52,192	1.00	52,192	
archivist ii	1.00	50,410	1.00	54,207	1.00	54,207	
archivist i	.00	39,617	1.00	43,448	1.00	43,448	

TOTAL d60a1002*	3.00	138,473	3.00	149,847	3.00	149,847	
TOTAL d60a10 **	47.50	2,681,340	47.50	2,903,152	47.50	2,903,152	
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
administrative aide - general	1.00	41,126	.00	23,456	.00	0	
bldg services worker	4.00	107,326	3.00	98,643	.00	0	
building security off. i	2.00	48,178	2.00	49,780	.00	0	
building security off. ii	2.00	53,430	2.00	59,346	.00	0	
computer operator ii	1.00	45,575	1.00	47,948	.00	0	
div. dir. office of attorney ge	1.00	146,589	1.00	121,136	.00	0	
executive director, maif	1.00	175,559	1.00	187,287	.00	0	
fiscal accounts clerk i	1.00	33,816	1.00	35,340	.00	0	
maif associate dir.	2.00	180,255	2.00	188,188	.00	0	
maif claims clerk iii	1.00	34,449	1.00	35,983	.00	0	
maif deputy exec. dir.	1.00	153,352	1.00	149,607	.00	0	
maif director i	6.00	665,174	6.00	697,147	.00	0	
maif director ii	2.00	262,255	2.00	266,010	.00	0	
maif manager i	2.00	168,119	2.00	174,693	.00	0	
maif manager ii	13.00	1,169,582	12.00	1,148,940	.00	0	
maif manager iii	4.00	379,034	4.00	399,996	.00	0	
maif manager iv	1.00	114,121	1.00	121,744	.00	0	
maif specialist i	19.00	906,948	18.00	859,903	.00	0	
maif specialist ii	49.20	2,568,706	45.20	2,539,894	.00	0	
maif specialist iii	59.60	3,548,022	53.00	3,407,105	.00	0	
maif specialist iv	30.80	2,144,695	30.80	2,207,029	.00	0	
maif specialist v	10.00	771,898	10.00	808,223	.00	0	
maif specialist vi	7.00	626,358	7.00	659,673	.00	0	
maif supervisor i	4.00	193,634	4.00	205,018	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
maif supervisor ii	11.00	615,982	11.00	648,993	.00	0	
maif supervisor iii	11.00	681,315	11.00	714,967	.00	0	
maif supervisor iv	8.00	582,419	8.00	607,726	.00	0	
maif supervisor v	8.00	625,155	8.00	654,772	.00	0	
maif supervisor vi	2.00	167,071	2.00	176,851	.00	0	
maif technician i	10.00	348,605	9.00	329,458	.00	0	
maif technician ii	21.40	826,506	19.40	781,864	.00	0	
maif technician iii	36.40	1,589,491	34.60	1,571,430	.00	0	
maif technician iv	33.60	1,580,671	31.60	1,595,228	.00	0	
office clerk ii	2.00	67,208	2.00	70,080	.00	0	
office clerk ii	1.00	36,460	1.00	35,340	.00	0	
office processing clerk ii	.80	27,440	.80	28,787	.00	0	
office secretary ii	.00	2,938	.00	0	.00	0	
office secretary ii - gen	1.00	34,326	1.00	35,873	.00	0	
office secretary iii - gen	1.00	39,420	1.00	41,463	.00	0	
office services clerk	6.00	213,019	6.00	219,473	.00	0	
offices services clerk	3.00	109,427	3.00	111,405	.00	0	
offset machine operatorii	1.00	33,816	1.00	35,340	.00	0	
services specialist	1.00	36,483	1.00	35,235	.00	0	
temporary employees	1.90	231,748	2.40	514,620	.00	0	

TOTAL d70j0042*	384.70	22,387,701	363.80	22,700,994	.00	0	
d70j0047 Uninsured Division							
maif specialist i	4.00	144,889	4.00	170,787	.00	0	
maif specialist ii	1.80	92,558	1.80	103,904	.00	0	
maif specialist iii	2.00	121,665	2.00	128,707	.00	0	
maif specialist iv	.00	300	.00	0	.00	0	
maif specialist v	.80	68,222	.00	0	.00	0	
maif supervisor ii	1.00	60,764	1.00	64,660	.00	0	
maif supervisor iii	1.00	61,652	1.00	65,476	.00	0	
maif technician ii	2.00	92,588	2.00	76,367	.00	0	
maif technician iii	2.00	84,016	2.00	91,103	.00	0	

TOTAL d70j0047*	14.60	726,654	13.80	701,004	.00	0	
TOTAL d70j00 **	399.30	23,114,355	377.60	23,401,998	.00	0	
d79z02 Health Insurance Safety Net Programs							
d79z0201 MHIP High-Risk Pools							
mia executive iv	1.00	96,253	1.00	73,341	1.00	73,341	
asst attorney general vii	1.00	84,096	1.00	90,431	1.00	90,431	
mia executive ii	1.00	83,939	1.00	90,431	1.00	90,431	
fiscal services admin iii	1.00	0	1.00	52,950	1.00	52,950	
mia administrator iv	.00	25,085	1.00	73,087	1.00	73,087	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
d79z02 Health Insurance Safety Net Programs							
d79z0201 MHIP High-Risk Pools							
mia administrator iii	1.00	62,322	1.00	67,161	1.00	67,161	
mia administrator ii	1.00	55,324	1.00	61,729	1.00	61,729	
mia administrator i	1.00	58,747	1.00	60,083	1.00	60,083	
mia analyst i	1.00	42,501	1.00	46,268	1.00	46,268	
admin officer ii	1.00	0	.00	0	.00	0	
mia officer ii	2.00	64,094	2.00	88,636	2.00	88,636	
mia officer i	1.00	36,112	1.00	37,977	1.00	37,977	
TOTAL d79z0201*	12.00	608,473	12.00	742,094	12.00	742,094	
TOTAL d79z02 **	12.00	608,473	12.00	742,094	12.00	742,094	
d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
mia insurance commissioner	1.00	76,619	1.00	124,175	1.00	124,175	
mia associate dep commissioner	1.00	113,651	1.00	122,970	1.00	122,970	
mia chief actuary	1.00	73,684	.00	0	.00	0	
mia deputy ins comm	1.00	122,035	1.00	123,708	1.00	123,708	
div dir ofc atty general	1.00	111,608	1.00	121,005	1.00	121,005	
mia executive v	3.00	267,563	3.00	320,425	3.00	320,425	
mia executive iv	6.00	740,745	8.00	898,564	8.00	898,564	
asst attorney general viii	1.00	91,836	1.00	98,356	1.00	98,356	
mia executive iii	2.00	70,198	.00	0	.00	0	
asst attorney general vii	1.00	111,827	2.00	195,492	2.00	195,492	
mia executive ii	7.00	505,039	8.00	688,864	8.00	688,864	
asst attorney general vi	9.00	677,805	8.00	699,400	8.00	699,400	
mia executive i	6.00	384,820	5.00	417,730	5.00	417,730	
mia administrator v	4.00	161,617	2.00	162,777	2.00	162,777	
mia administrator iv	11.00	750,128	14.00	986,179	14.00	986,179	
mia administrator iii	9.00	447,336	10.00	659,794	10.00	659,794	
mia administrator ii	22.00	1,210,738	23.00	1,355,271	23.00	1,355,271	
mia administrator i	22.00	1,066,407	19.00	1,101,055	19.00	1,101,055	
mia analyst ii	27.00	1,271,599	30.00	1,556,987	30.00	1,556,987	
obs-actuary iii life and health	1.00	56,396	1.00	60,757	1.00	60,757	
mia analyst i	56.00	2,561,151	60.00	2,866,117	60.00	2,866,117	
obs-insurance examiner v	1.00	0	.00	0	.00	0	
mia officer ii	25.00	823,017	18.00	759,670	18.00	759,670	
mia officer i	9.00	366,021	11.00	483,473	11.00	483,473	
mia associate vi	8.00	335,944	8.00	342,826	8.00	342,826	
mia associate v	15.00	506,815	13.00	494,713	13.00	494,713	
mia associate iv	7.00	279,430	10.00	342,629	10.00	342,629	
mia associate iii	6.00	154,137	5.00	158,467	5.00	158,467	
personnel clerk	1.00	36,969	1.00	38,879	1.00	38,879	
mia associate ii	4.00	104,946	3.00	84,014	3.00	84,014	
mia associate i	4.00	55,423	2.00	69,966	2.00	69,966	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
management associate	2.00	88,456	2.00	94,640	2.00	94,640	
admin aide	1.00	41,137	1.00	44,052	1.00	44,052	
office secy iii	5.00	150,950	4.00	158,326	4.00	158,326	
office secy ii	1.00	36,969	.00	0	.00	0	
office services clerk	1.00	34,748	1.00	36,544	1.00	36,544	

TOTAL d80z0101*	282.00	13,887,764	277.00	15,667,825	277.00	15,667,825	
TOTAL d80z01 **	282.00	13,887,764	277.00	15,667,825	277.00	15,667,825	
d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	62,837	1.00	67,697	1.00	67,697	
admin officer iii	.00	15,415	1.00	38,594	1.00	38,594	
admin officer i	.00	11,038	.00	0	.00	0	
admin spec ii	1.00	5,722	.00	0	.00	0	
admin aide	1.00	32,948	1.00	34,788	1.00	34,788	

TOTAL d90u0001*	3.00	127,960	3.00	141,079	3.00	141,079	
TOTAL d90u00 **	3.00	127,960	3.00	141,079	3.00	141,079	
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	109,750	1.00	118,000	1.00	118,000	
prgm mgr senior iv	2.00	202,370	2.00	218,304	2.00	218,304	
prgm mgr senior iii	2.00	184,286	2.00	198,617	2.00	198,617	
prgm mgr senior i	1.00	83,939	1.00	90,431	1.00	90,431	
fiscal services admin iv	.00	2,817	.00	0	.00	0	
it director i	1.00	69,836	1.00	75,085	1.00	75,085	
administrator iv	1.00	69,913	1.00	75,320	1.00	75,320	
administrator iii	3.00	181,890	3.00	195,815	3.00	195,815	
admin law judge iii	55.00	4,232,888	54.00	4,947,931	54.00	4,947,931	BPW(3)
fiscal services chief ii	1.00	67,096	1.00	75,320	1.00	75,320	
computer network spec lead	1.00	64,245	1.00	69,224	1.00	69,224	
administrator ii	1.00	54,717	1.00	58,949	1.00	58,949	
computer network spec ii	1.00	50,706	1.00	54,635	1.00	54,635	
administrator i	1.00	7,970	.00	0	.00	0	
personnel officer iii	1.00	56,137	1.00	60,757	1.00	60,757	
admin officer iii	3.00	130,734	4.00	190,665	4.00	190,665	
admin officer i	2.00	85,054	2.00	91,582	2.00	91,582	
admin spec iii	2.00	57,736	2.00	86,684	2.00	86,684	
admin spec ii	1.00	38,851	1.00	43,251	1.00	43,251	
paralegal ii	1.00	37,669	1.00	40,506	1.00	40,506	
management associate	4.00	164,843	4.00	185,304	4.00	185,304	
admin aide	1.00	37,534	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
docket clerk senior	11.00	342,889	10.00	352,934	10.00	352,934	
office secy iii	10.00	356,913	10.00	392,191	10.00	392,191	
docket clerk	6.00	136,116	4.00	122,363	4.00	122,363	
fiscal accounts clerk ii	1.00	30,873	1.00	32,468	1.00	32,468	
office services clerk lead	1.00	13,414	.00	0	.00	0	
office services clerk	6.00	165,846	5.00	155,483	5.00	155,483	
office clerk ii	1.00	45,672	6.00	145,350	6.00	145,350	

TOTAL d99a1101*	122.00	7,082,704	120.00	8,077,169	120.00	8,077,169	
TOTAL d99a11 **	122.00	7,082,704	120.00	8,077,169	120.00	8,077,169	