

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of the People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

JUDICIARY

OBJECTIVES

The Judicial Department of Maryland was established as one of the three co-equal branches of State government by Article IV of the State Constitution. The function of this branch of government is the administration of justice through operation of a system of courts. In effect, this involves the determination of guilt or innocence in criminal matters, the imposition of an appropriate punishment where guilt is found, the resolution of disputes between citizens in civil matters, and the award of appropriate compensation or other remedy where liability is found. Statutory provisions dealing with the judicial department are principally found in the Courts and Judicial Proceedings Article and the State Personnel and Pensions Article, Title 27 of the Annotated Code.

SUMMARY OF JUDICIARY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	3,581.25	3,581.25	3,581.25
Total Number of Contractual Positions.....	384.00	390.00	405.00
Salaries, Wages and Fringe Benefits.....	272,998,408	280,597,028	290,723,388
Technical and Special Fees.....	12,476,156	13,116,651	13,937,148
Operating Expenses.....	122,305,412	135,914,376	137,527,104
Total General Fund Appropriation.....	375,062,623	370,345,610	
Less: General Fund Reversion/Reduction.....	9,638,057		
Net General Fund Expenditure.....	365,424,566	370,345,610	385,897,376
Special Fund Expenditure.....	38,298,699	55,116,686	52,554,025
Federal Fund Expenditure.....	3,990,169	3,997,559	3,595,239
Reimbursable Fund Expenditure.....	66,542	168,200	141,000
Total Expenditure.....	<u>407,779,976</u>	<u>429,628,055</u>	<u>442,187,640</u>

JUDICIARY

C00A00.01 COURT OF APPEALS

Program Description:

The Court of Appeals is the State's highest court and generally exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the judicial system of the State. The Court's appellate jurisdiction is almost fully discretionary with virtually all initial appeals heard by the Court of Special Appeals. In addition to its appellate adjudicatory functions, the Court of Appeals admits to the bar all persons eligible to practice law in the State; disciplines, suspends and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	78.00	78.00	78.00
Number of Contractual Positions.....	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>11,377,841</u>	<u>11,058,534</u>	<u>11,820,353</u>
02 Technical and Special Fees	<u>10,729</u>	<u>138,228</u>	<u>92,464</u>
03 Communication.....	28,829	37,939	42,187
04 Travel	61,466	154,412	145,026
06 Fuel and Utilities	24,047	5,900	24,796
08 Contractual Services	385,074	786,699	1,025,675
09 Supplies and Materials	121,080	109,256	171,825
10 Equipment—Replacement	14,732	131,080	145,125
11 Equipment—Additional.....	51,309	126,560	87,897
13 Fixed Charges	<u>256,323</u>	<u>300,670</u>	<u>289,050</u>
Total Operating Expenses.....	<u>942,860</u>	<u>1,652,516</u>	<u>1,931,581</u>
Total Expenditure	<u>12,331,430</u>	<u>12,849,278</u>	<u>13,844,398</u>
Original General Fund Appropriation.....	14,365,518	12,849,278	
Transfer of General Fund Appropriation.....	<u>-1,737,138</u>		
Total General Fund Appropriation.....	12,628,380	12,849,278	
Less: General Fund Reversion/Reduction.....	296,950		
Net General Fund Expenditure	<u>12,331,430</u>	<u>12,849,278</u>	<u>13,844,398</u>

JUDICIARY

C00A00.02 COURT OF SPECIAL APPEALS

Program Description

The Court of Special Appeals began operations pursuant to constitutional authorization and statutory implementation. It exercises initial appellate jurisdiction in virtually all proceedings, but has no original jurisdiction.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	79.50	79.50	79.50
Number of Contractual Positions.....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	8,386,563	7,925,800	8,374,817
02 Technical and Special Fees.....	96,690	78,000	145,818
03 Communication.....	43,902	53,743	47,414
04 Travel	24,589	33,448	28,500
06 Fuel and Utilities	1,621	1,741	1,669
08 Contractual Services.....	35,472	96,457	38,150
09 Supplies and Materials	101,739	80,026	79,652
10 Equipment—Replacement.....	4,558	50,624	56,000
11 Equipment—Additional.....	1,937	9,040	5,000
13 Fixed Charges.....	67,239	98,000	85,500
Total Operating Expenses.....	281,057	423,079	341,885
Total Expenditure	8,764,310	8,426,879	8,862,520
Original General Fund Appropriation.....	8,600,379	8,426,879	
Transfer of General Fund Appropriation.....	365,484		
Total General Fund Appropriation.....	8,965,863	8,426,879	
Less: General Fund Reversion/Reduction.....	201,553		
Net General Fund Expenditure.....	8,764,310	8,426,879	8,862,520

JUDICIARY

C00A00.03 CIRCUIT COURT JUDGES

Program Description:

The Circuit Courts for the 23 counties and Baltimore City are provided for in Article IV of the Constitution and various provisions of the Courts Article of the Code. These courts are Maryland's trial courts of general jurisdiction. They have original jurisdiction in the more serious criminal matters and the more substantial civil cases. In all counties but Montgomery, they exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	382.00	383.00	383.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	49,044,846	51,702,385	53,056,452
02 Technical and Special Fees	44,597	38,173	44,481
03 Communication	7,639	7,910	9,055
04 Travel	91,358	100,344	105,000
08 Contractual Services	232	1,175	1,500
09 Supplies and Materials	5	2,464	2,700
12 Grants, Subsidies and Contributions	6,608,977	7,344,626	7,247,224
13 Fixed Charges	185	76,000	76,000
Total Operating Expenses	6,708,396	7,532,519	7,441,479
Total Expenditure	55,797,839	59,273,077	60,542,412
Original General Fund Appropriation	56,534,105	58,610,226	
Transfer of General Fund Appropriation	-1,105,408		
Total General Fund Appropriation	55,428,697	58,610,226	
Less: General Fund Reversion/Reduction	522,559		
Net General Fund Expenditure	54,906,138	58,610,226	60,108,883
Federal Fund Expenditure	891,701	662,851	433,529
Total Expenditure	55,797,839	59,273,077	60,542,412
Federal Fund Income:			
93.563 Child Support Enforcement	891,701	662,851	433,529

JUDICIARY

C00A00.04 DISTRICT COURT

Program Description:

Article IV, Section 1, of the Maryland Constitution, created the District Court of Maryland as a Court of Record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I, of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-602, divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is centrally administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, a Chief Internal Auditor and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,391.50	1,391.50	1,391.50
Number of Contractual Positions	336.00	336.00	351.00
01 Salaries, Wages and Fringe Benefits	103,730,144	106,097,886	109,087,464
02 Technical and Special Fees	11,072,804	10,698,557	11,455,542
03 Communication	5,496,981	4,759,295	5,442,629
04 Travel	432,050	400,412	400,381
06 Fuel and Utilities	522,313	349,386	548,246
07 Motor Vehicle Operation and Maintenance	52,919	56,952	57,553
08 Contractual Services	4,153,916	4,253,685	4,803,257
09 Supplies and Materials	2,241,498	2,502,768	2,392,587
10 Equipment—Replacement	2,441,537	2,284,069	1,755,700
11 Equipment—Additional	532,424	907,783	499,550
12 Grants, Subsidies and Contributions	-849,930	65,000	
13 Fixed Charges	9,160,177	9,767,008	10,029,266
14 Land and Structures	1,274,245	241,400	976,000
Total Operating Expenses	25,458,130	25,587,758	26,905,169
Total Expenditure	140,261,078	142,384,201	147,448,175
Total General Fund Appropriation	143,651,886	142,191,001	
Less: General Fund Reversion/Reduction	3,461,729		
Net General Fund Expenditure	140,190,157	142,191,001	147,307,175
Federal Fund Expenditure	4,330	25,000	
Reimbursable Fund Expenditure	66,591	168,200	141,000
Total Expenditure	140,261,078	142,384,201	147,448,175
Federal Fund Income:			
16.728 Drug Prevention Program	4,330	25,000	
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	66,591	168,200	141,000

JUDICIARY

C00A00.05 MARYLAND JUDICIAL CONFERENCE

Program Description:

Established by Maryland Rule 16-802, the Conference consists of the judges of the Court of Appeals, the Court of Special Appeals, the Circuit Courts of the Counties and of Baltimore City, and the District Court. It meets annually to engage in programs of continuing judicial education and to discuss generally "the improvement of the administration of justice and the judicial system in Maryland".

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
03 Communication.....		1,175	1,175
04 Travel.....	23,438	142,832	142,832
08 Contractual Services.....	1,705	1,808	1,800
09 Supplies and Materials.....	1,197	2,712	2,720
Total Operating Expenses.....	<u>26,340</u>	<u>148,527</u>	<u>148,527</u>
Total Expenditure.....	<u>26,340</u>	<u>148,527</u>	<u>148,527</u>
Total General Fund Appropriation.....	172,629	148,527	
Less: General Fund Reversion/Reduction.....	<u>146,289</u>		
Net General Fund Expenditure.....	<u>26,340</u>	<u>148,527</u>	<u>148,527</u>

JUDICIARY

C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS

Program Description:

Section 13-101 of the Courts and Judicial Proceedings Article of the Annotated Code provides for the establishment of an Administrative Office of the Courts its personnel, duties and functions. The office is headed by a State Court Administrator appointed by and serving at the pleasure of the Chief Judge of the Court of Appeals. The Administrative Office provides staff support to the Chief Judge of the Court of Appeals and assists the Chief Judge in carrying out the duties of administrative head of the judicial system. The Office attempts to aid in improving the business methods of the courts of the State and enhance their efficiency in performing their judicial functions. The Administrative Office is establishing improved methods of gathering and reporting information through automated data processing; expanding programs of education and training for judicial and non-judicial personnel; and formalizing a planning process for the judicial system by identifying potential problem areas, developing feasible solutions for the problems, devising strategies for implementation of those solutions, and then implementing them.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	121.75	120.75	120.75
Number of Contractual Positions.....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	9,877,485	10,017,337	10,542,092
02 Technical and Special Fees.....	145,047	293,718	297,678
03 Communication.....	324,287	440,723	355,135
04 Travel.....	333,573	372,865	355,485
06 Fuel and Utilities.....	124,223	152,016	128,156
07 Motor Vehicle Operation and Maintenance	110,274	57,496	77,059
08 Contractual Services.....	6,660,596	4,904,179	5,172,659
09 Supplies and Materials.....	211,392	176,406	206,691
10 Equipment—Replacement.....	230,017	54,961	73,840
11 Equipment—Additional.....	684,707	20,340	82,500
12 Grants, Subsidies and Contributions.....	16,896,393	21,000,347	20,850,347
13 Fixed Charges.....	1,666,737	1,866,954	2,047,601
14 Land and Structures.....	1,386,847		
Total Operating Expenses.....	28,629,046	29,046,287	29,349,473
Total Expenditure.....	38,651,578	39,357,342	40,189,243
Original General Fund Appropriation.....	23,068,315	22,683,228	
Transfer of General Fund Appropriation.....	5,294,100		
Total General Fund Appropriation.....	28,362,415	22,683,228	
Less: General Fund Reversion/Reduction.....	686,118		
Net General Fund Expenditure.....	27,676,297	22,683,228	23,389,416
Special Fund Expenditure.....	10,867,723	16,600,000	16,600,000
Federal Fund Expenditure.....	107,558	74,114	199,827
Total Expenditure.....	38,651,578	39,357,342	40,189,243
Special Fund Income:			
C00305 Maryland Legal Services Corporations.....	10,867,723	16,600,000	16,600,000
Federal Fund Income:			
AA.C00 State Justice Institute	107,558	74,114	199,827

JUDICIARY

C00A00.07 COURT RELATED AGENCIES

Program Description:

The Standing Committee on Rules of Practice and Procedure and staff are appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303 and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules of practice, procedure and administration of the courts of the State. The State Reporter is appointed by the judges of the Court of Appeals under Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-201. In accordance with the provisions of Section 13-203 of that Article, it is a duty of the State Reporter to prepare for publication the official reports known as Maryland Reports and Maryland Appellate Reports, of cases decided in the Court of Appeals of Maryland or in the Court of Special Appeals and designated by the respective court to be reported. The program provides for the purchase of copies of each volume of the Maryland Reports and copies of each volume of the Maryland Appellate Reports as specified in the contract. These reports are distributed in accordance with Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-204(c). The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. The State Board of Law Examiners operates pursuant to Maryland Annotated Code, Business Occupations and Professions Article, Sections 10-201 through 10-203, and the Rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their prelegal and legal education, has character investigations made, and administers examinations twice a year to those qualified to take them. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	20.75	20.75	20.75
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,914,583	1,794,519	1,889,949
02 Technical and Special Fees.....	472,512	662,160	665,612
03 Communication.....	47,631	47,533	49,488
04 Travel.....	61,954	103,192	102,966
06 Fuel and Utilities.....	7,860	7,928	8,933
08 Contractual Services.....	766,363	663,548	653,822
09 Supplies and Materials.....	42,270	34,262	41,521
10 Equipment—Replacement.....	1,160	4,520	550
11 Equipment—Additional.....	12,916	9,040	6,000
12 Grants, Subsidies and Contributions.....	2,249,062	2,382,469	2,382,490
13 Fixed Charges.....	176,118	172,717	217,464
Total Operating Expenses.....	3,365,334	3,425,209	3,463,234
Total Expenditure.....	5,752,429	5,881,888	6,018,795
Original General Fund Appropriation.....	6,083,959	5,835,288	
Transfer of General Fund Appropriation.....	-81,601		
Total General Fund Appropriation.....	6,002,358	5,835,288	
Less: General Fund Reversion/Reduction.....	289,431		
Net General Fund Expenditure.....	5,712,927	5,835,288	6,018,795
Federal Fund Expenditure.....	39,502	46,600	
Total Expenditure.....	5,752,429	5,881,888	6,018,795

Federal Fund Income:

AA.C00 State Justice Institute	39,502	46,600
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JUDICIARY

C00A00.08 STATE LAW LIBRARY

Program Description:

The Maryland State Law Library operates under the provisions of Section 13-501 through 13-504 of the Courts and Judicial Proceedings Article. The library consists of three major areas of resource materials; law, State and Federal government documents and a comprehensive collection of Maryland history and genealogy. The State Law Library's primary objective is to serve the legal information needs of the Judiciary and various segments of State government.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	1,031,408	1,009,378	1,062,913
02 Technical and Special Fees	91,752	149,662	149,412
03 Communication	797		2,493
04 Travel	7,419	13,632	13,500
08 Contractual Services	296,908	373,985	418,286
09 Supplies and Materials	627,751	768,971	732,794
10 Equipment—Replacement		10,125	1,200
11 Equipment—Additional		2,712	
13 Fixed Charges	252,577	253,988	267,832
Total Operating Expenses	1,185,452	1,423,413	1,436,105
Total Expenditure	2,308,612	2,582,453	2,648,430
Original General Fund Appropriation	2,714,081	2,573,103	
Transfer of General Fund Appropriation	-359,891		
Total General Fund Appropriation	2,354,190	2,573,103	
Less: General Fund Reversion/Reduction	51,147		
Net General Fund Expenditure	2,303,043	2,573,103	2,639,080
Special Fund Expenditure	5,569	9,350	9,350
Total Expenditure	2,308,612	2,582,453	2,648,430
Special Fund Income:			
C00302 Xerox Copy Fee	5,569	9,350	9,350

JUDICIARY

C00A00.09 JUDICIAL INFORMATION SYSTEMS

Program Description:

This program is a consolidation of the State supported judicial data processing activities. Service is provided to the District Court case processing system in the areas of traffic adjudication, criminal and civil judgements, juvenile, warrants and office automation projects. Support is given to the Eighth Circuit Court in the court case processing systems of criminal, civil, juvenile and jury selection. Other Circuit Court support includes both statistical reporting and office automation. The Appellate Courts are provided with case management support in addition to statistical reporting and office automation.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	126.75	127.25	127.25
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	10,118,090	10,677,255	11,300,013
02 Technical and Special Fees.....	82,082	87,171	89,772
03 Communication.....	2,743,701	2,862,819	3,626,343
04 Travel.....	33,328	41,930	22,724
06 Fuel and Utilities.....	246,411	269,163	254,884
08 Contractual Services.....	16,176,128	17,644,412	18,832,445
09 Supplies and Materials.....	199,975	301,209	239,014
10 Equipment—Replacement.....	1,802,540	1,840,631	882,415
11 Equipment—Additional.....	3,941,659	201,230	451,000
13 Fixed Charges.....	826,272	813,436	839,267
Total Operating Expenses.....	25,970,014	23,974,830	25,148,092
Total Expenditure.....	36,170,186	34,739,256	36,537,877
Original General Fund Appropriation.....	27,518,079	26,587,415	
Transfer of General Fund Appropriation.....	1,146,877		
Total General Fund Appropriation.....	28,664,956	26,587,415	
Less: General Fund Reversion/Reduction.....	920,938		
Net General Fund Expenditure.....	27,744,018	26,587,415	29,393,485
Special Fund Expenditure.....	8,426,168	8,151,841	7,144,392
Total Expenditure.....	36,170,186	34,739,256	36,537,877
Special Fund Income:			
C00301 Land Improvement Surcharge.....	8,426,168	8,151,841	7,144,392

JUDICIARY

C00A00.10 CLERKS OF THE CIRCUIT COURT

Program Description:

Article IV, Section 25 of the Maryland Constitution creates a Clerk of the Circuit Court for each County and Baltimore City. The clerk is elected by a plurality of the qualified voters in the respective County or City, and has charge and custody of records and other papers as required by law. The twenty-four offices' duties include issuing writs, recording of land instruments and other documents, issuing various licenses and administering oaths of office, and handling matters related to operation of courts as directed by law. Some Officials also handle jury selection.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,354.00	1,353.50	1,353.50
Number of Contractual Positions.....	27.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	76,322,024	79,122,344	82,342,239
02 Technical and Special Fees.....	455,304	970,982	996,369
03 Communication.....	2,087,733	2,507,429	2,499,651
04 Travel	81,754	158,898	195,819
06 Fuel and Utilities	3,958	4,687	4,075
08 Contractual Services.....	2,930,044	6,350,274	6,370,541
09 Supplies and Materials	1,679,542	2,178,142	2,290,167
10 Equipment—Replacement.....	1,091,282	1,237,369	1,787,574
11 Equipment—Additional.....	284,170	506,852	540,800
12 Grants, Subsidies and Contributions.....		223,912	223,733
13 Fixed Charges.....	645,383	753,706	757,703
14 Land and Structures.....	1,319		5,000
Total Operating Expenses.....	8,805,185	13,921,269	14,675,063
Total Expenditure	85,582,513	94,014,595	98,013,671
Original General Fund Appropriation.....	75,038,750	74,619,052	
Transfer of General Fund Appropriation.....	-3,257,083		
Total General Fund Appropriation.....	71,781,667	74,619,052	
Less: General Fund Reversion/Reduction.....	1,797,718		
Net General Fund Expenditure.....	69,983,949	74,619,052	78,328,409
Special Fund Expenditure.....	13,178,468	16,908,095	16,949,873
Federal Fund Expenditure.....	2,420,096	2,487,448	2,735,389
Total Expenditure	85,582,513	94,014,595	98,013,671
Special Fund Income:			
C00301 Land Improvement Surcharge	13,178,468	16,722,530	16,770,345
swf322 Housing Counseling and Foreclosure Mediation Fund		185,565	179,528
Total	13,178,468	16,908,095	16,949,873
Federal Fund Income:			
93.563 Child Support Enforcement.....	2,420,096	2,487,448	2,735,389

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,034,832</u>	<u>1,034,481</u>	<u>1,086,023</u>
03 Communication.....	21,523	61,165	54,599
04 Travel.....	4,840	7,020	10,043
08 Contractual Services.....	25,499	111,260	122,149
09 Supplies and Materials	17,625	38,226	24,545
10 Equipment—Replacement.....		63,955	18,700
11 Equipment—Additional.....		15,396	15,000
13 Fixed Charges.....	<u>8,504</u>	<u>1,923</u>	<u>1,923</u>
Total Operating Expenses.....	<u>77,991</u>	<u>298,945</u>	<u>246,959</u>
Total Expenditure	<u>1,112,823</u>	<u>1,333,426</u>	<u>1,332,982</u>
Net General Fund Expenditure.....	795,606	945,360	951,902
Special Fund Expenditure.....	252,026	357,578	343,871
Federal Fund Expenditure.....	<u>65,191</u>	<u>30,488</u>	<u>37,209</u>
Total Expenditure	<u>1,112,823</u>	<u>1,333,426</u>	<u>1,332,982</u>

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	111.00	111.00	111.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>6,572,521</u>	<u>6,552,512</u>	<u>6,805,107</u>
02 Technical and Special Fees.....	14,787	93,288	60,328
03 Communication.....	162,161	197,927	176,385
04 Travel.....	211	3,279	3,530
08 Contractual Services.....	118,974	214,081	178,370
09 Supplies and Materials	174,898	134,050	189,700
10 Equipment—Replacement.....	36,860	80,192	52,000
11 Equipment—Additional.....	18,745	1,627	17,000
13 Fixed Charges.....	<u>30,120</u>		<u>500</u>
Total Operating Expenses.....	<u>541,969</u>	<u>631,156</u>	<u>617,485</u>
Total Expenditure	<u>7,129,277</u>	<u>7,276,956</u>	<u>7,482,920</u>
Net General Fund Expenditure.....	5,866,297	5,874,639	6,111,365
Special Fund Expenditure.....	1,119,164	1,253,589	1,206,135
Federal Fund Expenditure.....	<u>143,816</u>	<u>148,728</u>	<u>165,420</u>
Total Expenditure	<u>7,129,277</u>	<u>7,276,956</u>	<u>7,482,920</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	129.00	129.00	129.00
01 Salaries, Wages and Fringe Benefits	<u>6,907,413</u>	<u>7,083,895</u>	<u>7,384,047</u>
02 Technical and Special Fees		<u>30,927</u>	
03 Communication	198,768	235,212	197,650
04 Travel	3,122	6,749	6,600
08 Contractual Services	50,814	275,361	294,300
09 Supplies and Materials	130,477	205,928	194,900
10 Equipment—Replacement	11,398	90,264	26,000
11 Equipment—Additional		18,080	26,000
13 Fixed Charges	34,386	8,500	9,500
Total Operating Expenses	<u>428,965</u>	<u>840,094</u>	<u>754,950</u>
Total Expenditure	<u>7,336,378</u>	<u>7,954,916</u>	<u>8,138,997</u>
Net General Fund Expenditure	5,929,136	6,081,784	6,340,632
Special Fund Expenditure	1,347,384	1,803,537	1,723,731
Federal Fund Expenditure	59,858	69,595	74,634
Total Expenditure	<u>7,336,378</u>	<u>7,954,916</u>	<u>8,138,997</u>

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	<u>1,351,499</u>	<u>1,337,720</u>	<u>1,424,487</u>
03 Communication	17,953	20,397	21,310
04 Travel	2,234	3,681	3,495
08 Contractual Services	26,955	71,947	71,898
09 Supplies and Materials	26,529	29,642	36,445
10 Equipment—Replacement	1,255	49,013	4,100
11 Equipment—Additional	5,578	24,992	1,800
13 Fixed Charges	4,791	320	432
14 Land and Structures			<u>5,000</u>
Total Operating Expenses	<u>85,295</u>	<u>199,992</u>	<u>144,480</u>
Total Expenditure	<u>1,436,794</u>	<u>1,537,712</u>	<u>1,568,967</u>
Net General Fund Expenditure	1,110,848	1,138,598	1,185,306
Special Fund Expenditure	266,955	336,246	313,620
Federal Fund Expenditure	58,991	62,868	70,041
Total Expenditure	<u>1,436,794</u>	<u>1,537,712</u>	<u>1,568,967</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>675,111</u>	<u>671,969</u>	<u>703,682</u>
02 Technical and Special Fees.....		<u>31,594</u>	<u>31,591</u>
03 Communication.....	11,612	20,503	12,105
04 Travel.....	992	2,253	2,450
08 Contractual Services	2,959	21,349	16,090
09 Supplies and Materials	14,944	21,756	18,340
10 Equipment—Replacement		10,396	9,500
11 Equipment—Additional.....			2,000
13 Fixed Charges.....	<u>11,278</u>	<u>11,260</u>	<u>7,632</u>
Total Operating Expenses.....	<u>41,785</u>	<u>87,517</u>	<u>68,117</u>
Total Expenditure	<u>716,896</u>	<u>791,080</u>	<u>803,390</u>
Net General Fund Expenditure.....	599,116	676,194	694,323
Special Fund Expenditure.....	83,980	76,973	74,008
Federal Fund Expenditure.....	<u>33,800</u>	<u>37,913</u>	<u>35,059</u>
Total Expenditure	<u>716,896</u>	<u>791,080</u>	<u>803,390</u>

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>1,887,629</u>	<u>1,900,933</u>	<u>1,988,997</u>
03 Communication.....	38,442	51,966	49,595
04 Travel.....	2,073	4,005	4,350
08 Contractual Services	19,535	80,638	87,800
09 Supplies and Materials	28,506	55,365	47,469
10 Equipment—Replacement		49,792	64,500
11 Equipment—Additional.....		10,396	6,500
13 Fixed Charges.....	<u>15,057</u>	<u>3,350</u>	<u>3,350</u>
Total Operating Expenses.....	<u>103,613</u>	<u>255,512</u>	<u>263,564</u>
Total Expenditure	<u>1,991,242</u>	<u>2,156,445</u>	<u>2,252,561</u>
Net General Fund Expenditure.....	1,425,873	1,524,341	1,605,984
Special Fund Expenditure.....	493,482	565,545	576,369
Federal Fund Expenditure.....	<u>71,887</u>	<u>66,559</u>	<u>70,208</u>
Total Expenditure	<u>1,991,242</u>	<u>2,156,445</u>	<u>2,252,561</u>

JUDICIARY

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CLLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>1,775,880</u>	<u>1,759,530</u>	<u>1,806,755</u>
03 Communication	24,478	35,300	40,534
04 Travel	1,603	7,604	7,400
08 Contractual Services	19,545	130,102	141,949
09 Supplies and Materials	26,383	23,729	32,219
10 Equipment—Replacement		9,131	5,000
11 Equipment—Additional	6,884		1,600
13 Fixed Charges	<u>7,542</u>		
Total Operating Expenses	<u>86,435</u>	<u>205,866</u>	<u>228,702</u>
Total Expenditure	<u>1,862,315</u>	<u>1,965,396</u>	<u>2,035,457</u>
Net General Fund Expenditure	1,551,170	1,562,376	1,618,559
Special Fund Expenditure	212,442	297,510	307,528
Federal Fund Expenditure	<u>98,703</u>	<u>105,510</u>	<u>109,370</u>
Total Expenditure	<u>1,862,315</u>	<u>1,965,396</u>	<u>2,035,457</u>

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
01 Salaries, Wages and Fringe Benefits	<u>2,279,643</u>	<u>2,312,560</u>	<u>2,430,913</u>
02 Technical and Special Fees	<u>74,392</u>	<u>88,486</u>	<u>99,227</u>
03 Communication	35,938	34,830	41,080
04 Travel	4,446	14,263	8,250
08 Contractual Services	49,757	56,954	67,700
09 Supplies and Materials	66,629	71,822	81,300
10 Equipment—Replacement	24,468	36,272	7,500
11 Equipment—Additional	2,280	56,740	60,000
13 Fixed Charges	<u>12,390</u>	<u>10,900</u>	<u>11,000</u>
Total Operating Expenses	<u>195,908</u>	<u>281,781</u>	<u>276,830</u>
Total Expenditure	<u>2,549,943</u>	<u>2,682,827</u>	<u>2,806,970</u>
Net General Fund Expenditure	2,157,448	2,246,812	2,472,119
Special Fund Expenditure	311,384	360,342	324,786
Federal Fund Expenditure	<u>81,111</u>	<u>75,673</u>	<u>10,065</u>
Total Expenditure	<u>2,549,943</u>	<u>2,682,827</u>	<u>2,806,970</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,013,975</u>	<u>1,062,407</u>	<u>1,106,736</u>
03 Communication	22,603	30,215	29,383
04 Travel	1,175	3,851	2,654
08 Contractual Services	7,557	46,221	49,060
09 Supplies and Materials	21,553	45,229	28,079
10 Equipment—Replacement	12,469	28,645	29,500
11 Equipment—Additional			2,250
13 Fixed Charges	<u>16,106</u>	<u>6,130</u>	<u>5,440</u>
Total Operating Expenses	<u>81,463</u>	<u>160,291</u>	<u>146,366</u>
Total Expenditure	<u>1,095,438</u>	<u>1,222,698</u>	<u>1,253,102</u>
Net General Fund Expenditure	797,005	827,094	862,044
Special Fund Expenditure	272,932	355,321	348,204
Federal Fund Expenditure	<u>25,501</u>	<u>40,283</u>	<u>42,854</u>
Total Expenditure	<u>1,095,438</u>	<u>1,222,698</u>	<u>1,253,102</u>

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	37.50	37.50	37.50
Number of Contractual Positions	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
01 Salaries, Wages and Fringe Benefits	<u>2,095,652</u>	<u>2,188,248</u>	<u>2,245,113</u>
02 Technical and Special Fees	<u>19,286</u>	<u>29,741</u>	<u>33,291</u>
03 Communication	77,552	67,480	73,244
04 Travel	2,683	3,709	3,709
08 Contractual Services	19,272	41,986	43,438
09 Supplies and Materials	42,251	38,893	41,117
10 Equipment—Replacement		9,130	9,130
11 Equipment—Additional			1,600
13 Fixed Charges	<u>12,328</u>	<u>3,076</u>	<u>2,976</u>
Total Operating Expenses	<u>154,086</u>	<u>164,274</u>	<u>175,214</u>
Total Expenditure	<u>2,269,024</u>	<u>2,382,263</u>	<u>2,453,618</u>
Net General Fund Expenditure	1,595,628	1,714,239	1,761,681
Special Fund Expenditure	631,803	637,095	656,685
Federal Fund Expenditure	<u>41,593</u>	<u>30,929</u>	<u>35,252</u>
Total Expenditure	<u>2,269,024</u>	<u>2,382,263</u>	<u>2,453,618</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	608,064	636,248	691,063
03 Communication	5,734	13,154	10,085
04 Travel	4,412	5,132	5,597
08 Contractual Services	4,943	38,305	38,863
09 Supplies and Materials	12,353	14,077	13,123
10 Equipment—Replacement	12,385	18,650	24,600
11 Equipment—Additional	710	9,520	10,000
13 Fixed Charges	6,466	1,838	1,926
Total Operating Expenses	47,003	100,676	104,194
Total Expenditure	655,067	736,924	795,257
Net General Fund Expenditure	567,261	623,533	665,654
Special Fund Expenditure	79,088	112,796	128,641
Federal Fund Expenditure	8,718	595	962
Total Expenditure	655,067	736,924	795,257

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	44.00	44.00	44.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,429,393	2,537,273	2,666,990
02 Technical and Special Fees	43,635	58,512	64,979
03 Communication	55,542	107,096	111,250
04 Travel	319	6,328	7,000
08 Contractual Services	140,913	394,668	424,400
09 Supplies and Materials	97,452	133,654	139,473
10 Equipment—Replacement	82,135	75,992	87,000
11 Equipment—Additional	56,764	73,280	70,000
13 Fixed Charges	45,660	54,000	65,958
Total Operating Expenses	478,785	845,018	905,081
Total Expenditure	2,951,813	3,440,803	3,637,050
Net General Fund Expenditure	1,988,039	2,401,626	2,506,480
Special Fund Expenditure	906,646	985,632	1,029,118
Federal Fund Expenditure	57,128	53,545	101,452
Total Expenditure	2,951,813	3,440,803	3,637,050

JUDICIARY

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CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,293,705	2,439,019	2,498,028
02 Technical and Special Fees	20,866	85,432	87,491
03 Communication	71,658	66,930	79,331
04 Travel	601	2,610	3,600
08 Contractual Services	17,979	77,061	71,050
09 Supplies and Materials	47,316	52,572	64,893
10 Equipment—Replacement	31,044	10,486	19,000
11 Equipment—Additional			1,500
13 Fixed Charges	12,091		
Total Operating Expenses	180,689	209,659	239,374
Total Expenditure	2,495,260	2,734,110	2,824,893
Net General Fund Expenditure	1,922,066	1,992,739	2,067,475
Special Fund Expenditure	549,480	708,632	723,365
Federal Fund Expenditure	23,714	32,739	34,053
Total Expenditure	2,495,260	2,734,110	2,824,893

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	677,828	674,472	706,662
03 Communication	12,330	15,036	13,401
04 Travel	1,209	1,808	1,876
08 Contractual Services	4,801	34,706	27,150
09 Supplies and Materials	10,531	13,600	15,726
10 Equipment—Replacement	23,210	13,108	17,500
11 Equipment—Additional			2,100
13 Fixed Charges	4,987	2,200	
Total Operating Expenses	57,068	80,458	77,753
Total Expenditure	734,896	754,930	784,415
Net General Fund Expenditure	525,301	578,737	598,336
Special Fund Expenditure	165,214	134,710	140,920
Federal Fund Expenditure	44,381	41,483	45,159
Total Expenditure	734,896	754,930	784,415

JUDICIARY

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CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	182.00	182.00	182.00
01 Salaries, Wages and Fringe Benefits	<u>9,874,496</u>	<u>9,981,023</u>	<u>10,305,001</u>
02 Technical and Special Fees		<u>30,927</u>	
03 Communication	241,779	228,353	272,300
04 Travel	1,459	4,797	2,925
08 Contractual Services	78,311	240,387	269,660
09 Supplies and Materials	198,747	200,047	196,050
10 Equipment—Replacement	7,364	55,270	45,600
11 Equipment—Additional	6,520		4,000
13 Fixed Charges	110,799	70,200	86,256
Total Operating Expenses	<u>644,979</u>	<u>799,054</u>	<u>876,791</u>
Total Expenditure	<u>10,519,475</u>	<u>10,811,004</u>	<u>11,181,792</u>
Net General Fund Expenditure	8,481,639	8,659,143	9,021,595
Special Fund Expenditure	1,716,285	1,817,611	1,813,384
Federal Fund Expenditure	321,551	334,250	346,813
Total Expenditure	<u>10,519,475</u>	<u>10,811,004</u>	<u>11,181,792</u>

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	194.00	194.00	194.00
01 Salaries, Wages and Fringe Benefits	<u>9,326,134</u>	<u>10,826,270</u>	<u>11,074,642</u>
02 Technical and Special Fees		<u>61,857</u>	
03 Communication	183,534	354,260	298,974
04 Travel	627	16,726	18,041
08 Contractual Services	75,355	1,264,103	1,352,046
09 Supplies and Materials	237,696	429,112	469,308
10 Equipment—Replacement	121,656	148,318	262,466
11 Equipment—Additional	4,520	173,048	132,110
13 Fixed Charges	44,907	23,812	6,660
Total Operating Expenses	<u>668,295</u>	<u>2,409,379</u>	<u>2,539,605</u>
Total Expenditure	<u>9,994,429</u>	<u>13,297,506</u>	<u>13,614,247</u>
Net General Fund Expenditure	8,812,470	10,432,725	10,853,024
Special Fund Expenditure	726,205	2,363,976	2,203,428
Federal Fund Expenditure	455,754	500,805	557,795
Total Expenditure	<u>9,994,429</u>	<u>13,297,506</u>	<u>13,614,247</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	895,676	946,436	975,256
03 Communication.....	22,097	27,220	26,652
04 Travel.....	1,793	3,768	5,351
08 Contractual Services.....	40,660	125,693	128,117
09 Supplies and Materials.....	28,403	22,086	26,760
10 Equipment—Replacement.....		19,040	36,000
11 Equipment—Additional.....	38,085	9,040	10,000
13 Fixed Charges.....	7,088	1,697	2,000
Total Operating Expenses.....	138,126	208,544	234,880
Total Expenditure.....	1,033,802	1,154,980	1,210,136
Net General Fund Expenditure.....	844,141	874,270	918,285
Special Fund Expenditure.....	183,009	279,922	290,860
Federal Fund Expenditure.....	6,652	788	991
Total Expenditure.....	1,033,802	1,154,980	1,210,136

CLERK OF THE CIRCUIT COURT-ST. MARY'S COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,439,452	1,411,548	1,467,140
03 Communication.....	10,186	20,830	22,478
04 Travel.....	1,412	4,212	3,950
08 Contractual Services.....	13,311	22,544	34,744
09 Supplies and Materials.....	22,213	50,381	50,057
10 Equipment—Replacement.....		19,014	24,000
11 Equipment—Additional.....	9,796	2,000	12,100
13 Fixed Charges.....	8,393	4,500	3,900
Total Operating Expenses.....	65,311	123,481	151,229
Total Expenditure.....	1,504,763	1,535,029	1,618,369
Net General Fund Expenditure.....	1,120,120	1,086,518	1,135,569
Special Fund Expenditure.....	328,384	383,708	411,784
Federal Fund Expenditure.....	56,259	64,803	71,016
Total Expenditure.....	1,504,763	1,535,029	1,618,369

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	915,596	923,089	979,172
03 Communication	20,762	30,621	37,040
04 Travel	1,950	3,738	4,050
06 Fuel and Utilities	3,958	4,687	4,075
08 Contractual Services	6,275	22,367	25,800
09 Supplies and Materials	12,949	10,913	14,600
10 Equipment—Replacement	18,539	19,773	14,900
11 Equipment—Additional	57,690		1,600
13 Fixed Charges	12,429	10,000	10,300
Total Operating Expenses	<u>134,552</u>	<u>102,099</u>	<u>112,365</u>
Total Expenditure	<u>1,050,148</u>	<u>1,025,188</u>	<u>1,091,537</u>
Net General Fund Expenditure	905,557	859,501	921,142
Special Fund Expenditure	114,660	129,266	130,591
Federal Fund Expenditure	29,931	36,421	39,804
Total Expenditure	<u>1,050,148</u>	<u>1,025,188</u>	<u>1,091,537</u>

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions50	.50	.50
01 Salaries, Wages and Fringe Benefits	737,817	742,006	767,209
02 Technical and Special Fees	12,070	13,040	13,197
03 Communication	20,027	17,446	23,203
04 Travel	1,363	6,055	6,450
08 Contractual Services	8,701	84,525	80,300
09 Supplies and Materials	13,198	26,876	28,550
10 Equipment—Replacement	4,495	66,860	54,500
11 Equipment—Additional		2,260	2,000
13 Fixed Charges	4,685	5,300	5,600
Total Operating Expenses	<u>52,469</u>	<u>209,322</u>	<u>200,603</u>
Total Expenditure	<u>802,356</u>	<u>964,368</u>	<u>981,009</u>
Net General Fund Expenditure	553,878	672,412	696,619
Special Fund Expenditure	211,514	253,986	236,166
Federal Fund Expenditure	36,964	37,970	48,224
Total Expenditure	<u>802,356</u>	<u>964,368</u>	<u>981,009</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>1,721,280</u>	<u>1,752,852</u>	<u>1,826,393</u>
03 Communication.....	58,502	51,575	49,371
04 Travel.....	7,113	16,843	14,919
08 Contractual Services.....	33,772	113,158	89,247
09 Supplies and Materials.....	45,048	49,190	53,576
10 Equipment—Replacement.....	45,933	38,872	15,100
11 Equipment—Additional.....		6,363	50,000
13 Fixed Charges.....	<u>11,991</u>	<u>6,500</u>	<u>3,500</u>
Total Operating Expenses.....	<u>202,359</u>	<u>282,501</u>	<u>275,713</u>
Total Expenditure.....	<u>1,923,639</u>	<u>2,035,353</u>	<u>2,102,106</u>
Net General Fund Expenditure.....	1,489,170	1,577,716	1,626,812
Special Fund Expenditure.....	396,211	410,820	425,835
Federal Fund Expenditure.....	<u>38,258</u>	<u>46,817</u>	<u>49,459</u>
Total Expenditure.....	<u>1,923,639</u>	<u>2,035,353</u>	<u>2,102,106</u>

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
01 Salaries, Wages and Fringe Benefits	<u>1,399,479</u>	<u>1,426,379</u>	<u>1,485,784</u>
02 Technical and Special Fees.....	<u>7,180</u>	<u>29,385</u>	<u>29,740</u>
03 Communication.....	29,696	17,734	44,500
04 Travel.....	2,579	4,643	4,643
08 Contractual Services.....	22,814	114,667	117,609
09 Supplies and Materials.....	19,205	21,654	31,900
10 Equipment—Replacement.....	7,012	20,944	22,000
11 Equipment—Additional.....			1,600
13 Fixed Charges.....	<u>11,544</u>	<u>3,000</u>	<u>3,100</u>
Total Operating Expenses.....	<u>92,850</u>	<u>182,642</u>	<u>225,352</u>
Total Expenditure.....	<u>1,499,509</u>	<u>1,638,406</u>	<u>1,740,876</u>
Net General Fund Expenditure.....	1,100,990	1,151,867	1,206,942
Special Fund Expenditure.....	354,186	425,144	467,932
Federal Fund Expenditure.....	<u>44,333</u>	<u>61,395</u>	<u>66,002</u>
Total Expenditure.....	<u>1,499,509</u>	<u>1,638,406</u>	<u>1,740,876</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,549,493	1,516,216	1,581,374
02 Technical and Special Fees.....	47,347	59,349	59,603
03 Communication.....	84,074	72,582	58,669
04 Travel.....	5,135	13,807	15,050
08 Contractual Services.....	36,440	121,365	119,606
09 Supplies and Materials	32,191	51,398	59,610
10 Equipment—Replacement.....	20,424	30,210	30,000
11 Equipment—Additional.....	9,559	5,695	1,600
13 Fixed Charges.....	9,024	6,600	6,650
Total Operating Expenses.....	196,847	301,657	291,185
Total Expenditure.....	1,793,687	1,877,222	1,932,162
Net General Fund Expenditure.....	1,160,607	1,190,966	1,221,778
Special Fund Expenditure.....	595,082	645,577	673,834
Federal Fund Expenditure.....	37,998	40,679	36,550
Total Expenditure.....	1,793,687	1,877,222	1,932,162

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	281.00	281.00	281.00
Number of Contractual Positions.....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	15,745,685	16,553,178	17,340,117
02 Technical and Special Fees.....	215,741	313,830	293,871
03 Communication.....	689,084	702,476	735,947
04 Travel.....	1,636	5,119	5,119
08 Contractual Services.....	146,319	319,425	348,322
09 Supplies and Materials	279,235	400,458	395,411
10 Equipment—Replacement.....	48,229	191,529	261,853
11 Equipment—Additional.....	44,807	37,968	6,300
13 Fixed Charges.....	202,317	18,600	18,600
14 Land and Structures.....	1,319		
Total Operating Expenses.....	1,412,946	1,675,575	1,771,552
Total Expenditure.....	17,374,372	18,542,583	19,405,540
Net General Fund Expenditure.....	14,919,357	15,806,692	16,497,905
Special Fund Expenditure.....	1,860,952	2,169,279	2,220,638
Federal Fund Expenditure.....	594,063	566,612	686,997
Total Expenditure.....	17,374,372	18,542,583	19,405,540

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.50	3.00	3.00
01 Salaries, Wages and Fringe Benefits	253,881	294,584	237,061
04 Travel	26,767	6,898	26,767
08 Contractual Services	1,763,787	2,093,814	1,968,923
09 Supplies and Materials	73,210	33,516	33,516
10 Equipment—Replacement	582,406	59,913	622,125
11 Equipment—Additional	22,232	41,011	80,640
13 Fixed Charges	500		500
Total Operating Expenses	<u>2,468,902</u>	<u>2,235,152</u>	<u>2,732,471</u>
Total Expenditure	<u>2,722,783</u>	<u>2,529,736</u>	<u>2,969,532</u>
Net General Fund Expenditure	<u>2,722,783</u>	<u>2,529,736</u>	<u>2,969,532</u>

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Contractual Positions	1.50	7.50	7.50
01 Salaries, Wages and Fringe Benefits	859,890	557,496	758,487
02 Technical and Special Fees		44,614	223,051
03 Communication	-28,302	27,121	20,565
04 Travel			18,000
08 Contractual Services	194,796	233,587	201,950
09 Supplies and Materials		3,968	3,500
10 Equipment—Replacement		22,600	25,000
11 Equipment—Additional		19,436	21,500
12 Grants, Subsidies and Contributions		223,912	223,733
13 Fixed Charges		500,000	500,000
Total Operating Expenses	<u>166,494</u>	<u>1,030,624</u>	<u>1,014,248</u>
Total Expenditure	<u>1,026,384</u>	<u>1,632,734</u>	<u>1,995,786</u>
Net General Fund Expenditure	1,042,443	1,589,434	1,817,346
Special Fund Expenditure		43,300	178,440
Federal Fund Expenditure	-16,059		
Total Expenditure	<u>1,026,384</u>	<u>1,632,734</u>	<u>1,995,786</u>

JUDICIARY

C00A00.11 FAMILY LAW DIVISION

Program Description:

Consistent with the expressed interest of the General Assembly, in 1998, the Maryland Judiciary established family divisions, as supported by Maryland Rule 16-204, within the State's five largest jurisdictions. These were established in Anne Arundel County, Baltimore City, Baltimore County, Montgomery County, and Prince George's County. The family divisions have jurisdiction over all civil matters related to the family: divorce, custody, child support, visitation, domestic violence, paternity, adoption, guardianship, involuntary commitments, CINA/CINS, and juvenile delinquency. Those counties without separate family divisions are provided with a family support coordinator and a budget for services to establish a spectrum of services and to reorient its case management processes to ensure the comprehensive and holistic treatment of families. Funds provided by the General Assembly are used to operate Maryland's family law system, which represents 48% of the circuit court caseload. Funds are provided to local jurisdictions in the form of grants. Additional funds are used to provide special project grants to provide access to the family justice system in both the District and Circuit courts. Family law hotlines, domestic violence legal services, high conflict custody representation projects, and other projects that improve the ability of families and children to participate in the family justice system are also provided.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,195,424	1,191,590	1,247,096
02 Technical and Special Fees	4,639		
03 Communication	5,580	7,638	5,842
04 Travel	84,390	71,269	30,000
08 Contractual Services	136,044	846,892	300,416
09 Supplies and Materials	30,630	11,179	17,250
10 Equipment—Replacement		1,808	5,850
11 Equipment—Additional		3,223	12,168
12 Grants, Subsidies and Contributions	14,854,506	14,381,000	14,456,000
13 Fixed Charges	1,677	8,560	8,560
Total Operating Expenses	15,112,827	15,331,569	14,836,086
Total Expenditure	16,312,890	16,523,159	16,083,182
Original General Fund Appropriation	17,314,922	15,821,613	
Transfer of General Fund Appropriation	-265,340		
Total General Fund Appropriation	17,049,582	15,821,613	
Less: General Fund Reversion/Reduction	1,263,625		
Net General Fund Expenditure	15,785,957	15,821,613	15,856,688
Federal Fund Expenditure	526,982	701,546	226,494
Reimbursable Fund Expenditure	-49		
Total Expenditure	16,312,890	16,523,159	16,083,182
Federal Fund Income:			
93.563 Child Support Enforcement	56,052	100,230	
93.586 State Court Improvement Program	470,930	601,316	226,494
Total	526,982	701,546	226,494
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	-49		

JUDICIARY

C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program provides funding for the Judiciary's major information technology projects in concert with the Judiciary Information Technology Master Plan (ITMP) and the Information Technology Project Request (ITPR).

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
04 Travel.....		8,000	8,000
08 Contractual Services.....	4,355,700	12,999,400	11,332,200
09 Supplies and Materials.....	1,770		
11 Equipment—Additional.....	1,463,301	440,000	510,210
Total Operating Expenses.....	<u>5,820,771</u>	<u>13,447,400</u>	<u>11,850,410</u>
Total Expenditure.....	<u>5,820,771</u>	<u>13,447,400</u>	<u>11,850,410</u>
Special Fund Expenditure.....	<u>5,820,771</u>	<u>13,447,400</u>	<u>11,850,410</u>

Special Fund Income:

C00301 Land Improvement Surcharge.....	5,820,771	13,447,400	11,850,410
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OFFICE OF THE PUBLIC DEFENDER

MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings in order to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. The OPD will provide superior representation to indigent defendants at all critical stages of representation throughout the State of Maryland.
The objectives, strategies and measures for this key agency goals are included in General Administration-Goal 1 and District Operations-Goal 1.
- Goal 2. The OPD will provide sufficient and balanced resource distribution throughout the Agency.
The objectives, strategies and measures for this key agency goal are included in General Administration-Goal 2 and District Operations-Goal 1.
- Goal 3. The OPD will recruit and maintain a diverse, qualified and competent workforce.
The objectives, strategies and measures for this key agency goal are included in General Administration-Goal 2.
- Goal 4. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.
The objectives, strategies and measures for this key agency goal are included as General Administration-Goal 3.
- Goal 5. The OPD will consult and cooperate with the Courts, the State legislature and other public organizations regarding the protection of procedural rights, the due process of law, constitutional safeguards and the administration of criminal justice.
The objectives, strategies and measures for this key agency goal are included as General Administration-Goal 5.

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	928.00	893.00	893.00
Total Number of Contractual Positions.....	13.50	13.50	11.00
Salaries, Wages and Fringe Benefits.....	73,927,880	73,764,210	76,254,922
Technical and Special Fees.....	5,719,395	5,121,111	5,466,381
Operating Expenses.....	6,471,634	6,034,206	5,434,942
Original General Fund Appropriation.....	88,254,661	83,788,784	
Transfer/Reduction	-3,169,651		
Net General Fund Expenditure.....	85,085,010	83,788,784	86,186,472
Special Fund Expenditure.....	85,766	175,999	77,877
Reimbursable Fund Expenditure	948,133	954,744	891,896
Total Expenditure.....	86,118,909	84,919,527	87,156,245

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the OPD provides coordination of all public defender services including all personnel and fiscal matters. The coordination of budgeting, planning, accounting, data collection, procurement, information technology and continuing legal training is the responsibility of General Administration. The administrative staff also reviews and recommends all legislative proposals for the Public Defender.

MISSION

The mission of General Administration is to obtain and maximize fiscal resources to facilitate the operation of the Agency while providing competent managerial and executive leadership. OPD Administration also seeks to provide competent coordination of support services enabling all Agency personnel to fulfill the Agency's mission. Further, the Administration maintains collaborative relationships with other criminal justice agencies to ensure that the State's criminal justice system safeguards the constitutional rights of those charged with crimes.

VISION

The vision of the OPD General Administration is to provide administrative support and professional resources required to ensure superior legal representation to all indigent clients charged with incarcerable crimes.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

Objective 1.1 By calendar year 2012, full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	880	867	900	900
Number of attorneys	27.5	25.5	26.5	27.5
Output: Annual caseload per attorney	32	34	34	33

Objective 1.2 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for collateral review attorneys, which is 111 cases annually.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures:	Actual	Actual	Estimated	Estimated
Input: Number of cases	2,452	2,404	2,350	2,300
Number of attorneys	14.5	14.5	15.5	15.5
Output: Annual caseload per attorney	169	166	152	148

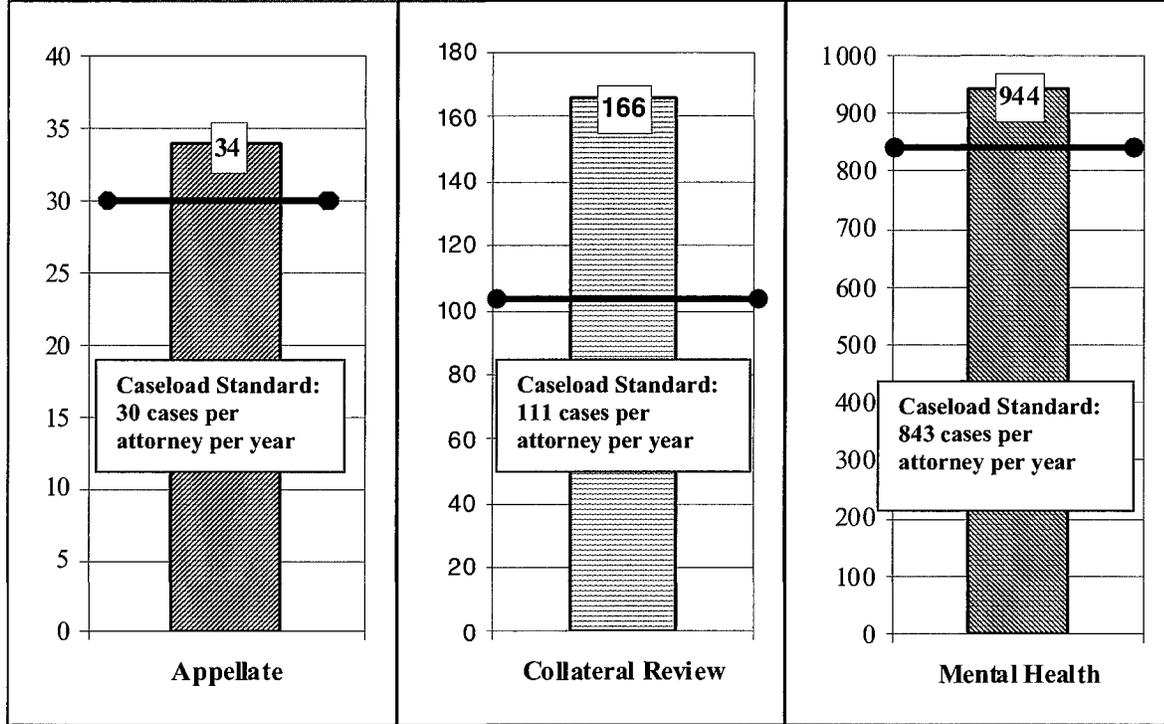
Objective 1.3 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for mental health attorneys, which is 843 annually.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	5,942	6,611	7,200	7,900
Number of attorneys	6.5	7	8	8
Output: Annual caseload per attorney	914	944	900	988

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

**Division Caseloads - Calendar Year 2009
Compared to Division Caseload Standards**



Goal 2. The OPD will recruit and maintain a diverse, qualified and competent workforce.

Objective 2.1 By calendar year 2012, all panel attorneys accepting OPD cases will be paid rates commensurate with the federal standards established per COMAR.

Performance Measures	CY 2008	CY 2009	CY 2010	CY 2011
	Actual	Actual	Estimated	Estimated
Input: Number of panel attorneys used	383	567	575	575
Number of cases paneled (entire agency)	11,172	11,051	12,156	13,371
Output: Hourly rate paid	\$50	\$50	\$50	\$50

Objective 2.2 By calendar year 2011, 80 percent of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE).

Performance Measures	CY 2008	CY 2009	CY 2010	CY 2011
	Actual	Actual	Estimated	Estimated
Quality: Percent of attorneys who complete requirement	59%	61%	75%	80%

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.

Objective 3.1 By calendar year 2010, 92 percent of calls into the Help Desk at OPD IT headquarters will be resolved and completed within 24 hours.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of calls received into the Service Center	7,815	7,333	7,500	7,500
Outcome: Percentage of calls completed within 24 hours	92.6%	90.0%	92.0%	92.0%

Goal 4. Pursuant to Maryland Code of Criminal Procedure Section 8-201 and Maryland Rule 4-331 (c) (3), the OPD will utilize all relevant scientific techniques to identify and exonerate wrongfully convicted inmates.

Objective 4.1 By calendar year 2012, the OPD will review and refine on an ongoing basis the protocol and procedures used to identify cases in which an inmate may have been wrongfully convicted and in which further factual and scientific investigation may lead to exoneration.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases in which inmate has requested assistance with an innocence claim	143	211	200	225
Output: Number of cases accepted for investigation after review	37	15	20	25
Number of cases litigated	20	13	10	15
Outcome: Number of clients exonerated or granted significant relief *	2	2	6	5

Note: * Significant relief is defined as having a conviction vacated, whether or not it is accompanied by an explicit acknowledgment by the prosecution that the client was innocent.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	61.00	58.00	58.00
Number of Contractual Positions.....	2.50	2.50	
01 Salaries, Wages and Fringe Benefits	<u>5,041,361</u>	<u>5,016,194</u>	<u>4,870,296</u>
02 Technical and Special Fees.....	<u>82,862</u>	<u>113,407</u>	
03 Communication.....	26,083	36,422	34,149
04 Travel	29,882	46,303	20,000
06 Fuel and Utilities	14,185		14,610
07 Motor Vehicle Operation and Maintenance	32,852	26,300	29,250
08 Contractual Services	851,244	475,414	770,342
09 Supplies and Materials	47,919	55,359	25,000
10 Equipment—Replacement	5,381		154,899
11 Equipment—Additional.....	117,531		
13 Fixed Charges.....	<u>174,187</u>	<u>145,008</u>	<u>70,703</u>
Total Operating Expenses.....	<u>1,299,264</u>	<u>784,806</u>	<u>1,118,953</u>
Total Expenditure.....	<u>6,423,487</u>	<u>5,914,407</u>	<u>5,989,249</u>
Original General Fund Appropriation.....	6,320,061	5,914,407	
Transfer of General Fund Appropriation.....	94,951		
Net General Fund Expenditure.....	<u>6,415,012</u>	<u>5,914,407</u>	<u>5,989,249</u>
Special Fund Expenditure.....	8,475		
Total Expenditure.....	<u>6,423,487</u>	<u>5,914,407</u>	<u>5,989,249</u>

Special Fund Income:

C80314 Mediation and Conflict Resolution Program.....	8,475
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OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

PROGRAM DESCRIPTION

The Office of the Public Defender provides legal services to indigent persons through twelve district offices, five divisions and two specialized units. The twelve districts conform to the statutory geographic boundaries of the District Court of Maryland. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigent persons in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, Children In Need of Assistance (CINA) and termination of parental rights (TPR) cases.

MISSION

The mission of District Operations is to provide superior counseling, negotiation, and trial advocacy services for the clients; to safeguard fundamental individual rights; and to ensure access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of District Operations is that all public defender clients will be interviewed promptly after arrest and will have a competent attorney promptly assigned to his or her case to provide superior legal representation from the initial bond hearing through every critical stage and hearing thereafter until the case is completed.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

Objective 1.1 By calendar year 2012, 50 percent of OPD District Offices will handle no more Circuit Court cases than the Case Weighting Study standard for their region: urban = 156 cases per attorney; suburban = 140 cases per attorney; and rural = 191 cases per attorney.*

Performance Measures	CY 2008	CY 2009	CY 2010	CY 2011
	Actual	Actual	Estimated	Estimated
Input: Number of cases (district operations)	196,440	199,993	219,992	241,991
Total cases paneled (district operations)	9,680	9,705	11,000	12,099
Output: Average Cases per Attorney in Circuit Court				
District 1 - urban	216	206	223	246
District 2 – rural	211	242	265	292
District 3 – rural	354	384	421	463
District 4 – rural	232	239	262	288
District 5 – suburban	179	187	197	217
District 6 – suburban	165	124	136	149
District 7 – suburban	223	221	224	246
District 8 – suburban	258	325	335	368
District 9 – rural	204	207	226	249
District 10 – rural	178	200	219	240
District 11 – rural	255	279	300	330
District 12 - rural	101	139	132	146
Outcome: Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards.	17%	17%	17%	8%
Percent of District offices where Circuit Court caseloads decreased since CY2005	67%	58%	42%	25%

Note: * OPD versus State requires the agency to represent all clients who cannot afford to hire an attorney and pay the costs associated with defending the criminal charges as determined by qualifying factors: disposable net income; nature and extent of liquidity of assets; nature of the offense; length and complexity of proceedings; effort and skill required to gather information; and other foreseeable case related expenses. Prior to OPD vs. State, the agency based eligibility solely on income as measured by the federal poverty guidelines. Implemented in May 2010, this court mandate has increased the statewide caseload average by ten percent.

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

Objective 1.2 By calendar year 2012, 33 percent of the OPD District offices will handle no more District Court cases than the Case Weighting Study standard for their region: urban = 728 cases per attorney; suburban = 705 cases per attorney; and rural = 630 cases per attorney.

Performance Measures	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Estimated
Output: Average Cases per Attorney in District Court				
District 1 – urban	629	701	759	835
District 2 – rural	935	815	895	985
District 3 – rural	870	883	970	1,067
District 4 – rural	1,072	1,069	1,175	1,293
District 5 – suburban	1,164	1,362	1,497	1,647
District 6 – suburban	957	1,625	1,389	1,528
District 7 – suburban	1,202	1,389	1,336	1,470
District 8 – suburban	844	997	1,096	1,206
District 9 – rural	793	908	996	1,096
District 10 – rural	702	700	769	846
District 11 – rural	1,133	948	1,041	1,145
District 12 – rural	536	704	707	777
Outcome: Percent of District offices where District Court caseloads meet Case Weighting Study standards	17%	8%	0%	0%
Percent of Districts where District Court caseloads have decreased from CY2005	17%	17%	8%	8%

Objective 1.3 By calendar year 2012, 75 percent OPD District offices will handle no more Juvenile Court cases than the Case Weighting Study standard for their region: urban = 182 cases per attorney; suburban = 238 cases per attorney; and rural = 271 cases per attorney.

Performance Measures	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Estimated
Output: Average Cases per Attorney in Juvenile Court				
District 1 – urban	204	185	203	224
District 2 – rural	294	535	585	643
District 3 – rural	236	216	233	256
District 4 – rural	327	502	548	603
District 5 – suburban	226	186	203	224
District 6 – suburban	135	145	158	174
District 7 – suburban	335	258	282	310
District 8 – suburban	224	264	289	318
District 9 – rural	311	278	301	331
District 10 – rural	230	225	245	269
District 11 – rural	359	368	321	353
District 12 – rural	222	209	187	205
Outcome: Percent of District office where Juvenile caseloads meet Case Weighting Study standards	50%	42%	42%	42%
Percent of Districts where Juvenile caseloads have decreased from CY2005	25%	33%	17%	8%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

Goal 2. The Public Defender Districts and Divisions will provide competent representation to the clients at all critical stages of criminal, CINA, TPR, and juvenile proceedings.

Objective 2.1 By calendar year 2012, the OPD will implement workload standards for the number of applications taken and cases opened per intake worker.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications taken	222,858	220,944	242,906	267,198
Output: Number of cases opened	212,727	216,495	238,144	261,959
Efficiency: Number of opened files taken per intake worker (93 FTEs)	2,287	2,328	2,561	2,817

Goal 3. The OPD will implement and comply with statewide policies affecting all District operations.

Objective 3.1 By calendar year 2010, 90 percent of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases opened in district operations	196,440	199,993	219,992	241,991
Output: Number of files audited	1,021	35*	1,250	1,300
Outcome: Percent of compliance	83%	80%	90%	90%

Note: * Due to Administrative changes and budget restraints, the scale of the audit in CY2009 was reduced. The agency expects to restore the scope of the audit in fiscal 2011.

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	795.00	766.00	766.00
Number of Contractual Positions.....	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	62,878,922	62,801,000	65,165,209
02 Technical and Special Fees.....	5,583,567	4,938,076	5,391,781
03 Communication.....	621,658	850,339	753,099
04 Travel	144,014	182,479	115,000
06 Fuel and Utilities	132,450	116,186	136,317
07 Motor Vehicle Operation and Maintenance	7,856	11,506	5,000
08 Contractual Services.....	630,172	919,167	598,872
09 Supplies and Materials	305,381	329,710	250,000
11 Equipment—Additional.....	22,239		
13 Fixed Charges.....	2,137,918	1,943,246	1,555,943
Total Operating Expenses.....	4,001,688	4,352,633	3,414,231
Total Expenditure	72,464,177	72,091,709	73,971,221
Original General Fund Appropriation.....	73,566,254	70,960,966	
Transfer of General Fund Appropriation.....	-2,127,501		
Net General Fund Expenditure.....	71,438,753	70,960,966	73,001,448
Special Fund Expenditure.....	77,291	175,999	77,877
Reimbursable Fund Expenditure	948,133	954,744	891,896
Total Expenditure	72,464,177	72,091,709	73,971,221

Special Fund Income:

C80301 St. Mary's Circuit Court Adult Drug Court.....	4,820	6,874	5,406
C80303 Anne Arundel County Inmate Services		81,934	
C80309 Inmate Services Projects Baltimore County	47,523	47,523	47,523
C80310 Inmate Services Projects Harford County.....	24,948	24,948	24,948
C80315 Family Recovery Drug Court.....		11,520	
C80316 Teaming Up-The Holistic Model		3,200	
Total	77,291	175,999	77,877

Reimbursable Fund Income:

Q00C02 DPSCS-Division of Parole and Probation	281,600	281,600	284,248
Q00P00 DPSCS-Division of Pretrial Detention and Services	601,000	601,000	607,648
V00D01 Department of Juvenile Services	65,533	72,144	
Total	948,133	954,744	891,896

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

APPELLATE SERVICES

PROGRAM DESCRIPTION

The Appellate Division litigates appeals involving public defender clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through use of staff and panel attorneys in appellate cases, files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and provides quick reference and specialist expertise to staff attorneys statewide.

MISSION

The mission of the Appellate Division is to assume statewide responsibility for all appellate litigation involving public defender clients and to provide educational and research services for Agency staff and panel attorneys throughout the State.

VISION

The vision of the Appellate Division is to be recognized in the legal community and by our clients as one of the best appellate legal systems in the nation, which provides superior appellate legal representation to persons in Maryland who are eligible for public defender services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Appellate Division will provide excellent representation to its clients.

Objective 1.1 By calendar year 2012, the Appellate Division will double the number of attorneys with expertise in the areas of termination of parental rights and child in need of assistance law.

Performance Measures	CY 2008	CY 2009	CY 2010	CY 2011
	Actual	Actual	Estimated	Estimated
Input: Number of attorneys qualified to supervise CINA/TPR	3	3	3	3
Number of attorneys handling 6 or more CINA/TPR cases per year	12	14	15	16
Quality: Number of attorneys qualified in CINA/TPR	15*	17	18	19

Note: * This figure has been corrected since last year's presentation.

This program also supports achievement of Objective 1.1 in C80B00.01.

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES (Continued)

INMATE SERVICES

PROGRAM DESCRIPTION

Inmate Services, also known as the Collateral Review Division, provides assistance to indigent inmates for post conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

MISSION

The mission of the Inmate Services is to provide superior legal representation, pursuant to Section 7-108 of the Criminal Procedure Article of the Annotated Code of Maryland, as amended, to clients challenging their criminal convictions based on the denial of constitutional and fundamental rights, and to provide representation to clients at parole revocation hearings.

VISION

The vision of Inmate Services is to be recognized in the legal community, and by our clients, as consistently providing the finest legal representation in post conviction proceedings in the nation.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Inmate Services will provide superior, effective representation for public defender clients.

Objective 1.1 The Inmate Services Division will provide representation upon request, to those individuals eligible to receive post conviction relief who do not file *pro se* Petitions for Post Conviction Relief.

Performance Measures	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Estimated
Input: Number of non- <i>pro se</i> post conviction cases opened	690	616	700	700
Number of motions to reopen post conviction cases	14	19	20	20
Output: Number of cases in which post conviction relief was granted to our clients	182	181	185	185

This program also supports achievement of Objective 1.2 in C80B00.01.

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	56.00	54.00	54.00
01 Salaries, Wages and Fringe Benefits	4,741,890	4,677,447	4,940,171
02 Technical and Special Fees	37,300	21,985	46,000
03 Communication.....	114,992	28,720	25,251
04 Travel.....	20,808	26,583	15,000
07 Motor Vehicle Operation and Maintenance	9,573	13,114	4,052
08 Contractual Services	947,803	752,239	809,000
09 Supplies and Materials	28,557	28,697	19,500
13 Fixed Charges	9,722		
Total Operating Expenses.....	<u>1,131,455</u>	<u>849,353</u>	<u>872,803</u>
Total Expenditure	<u>5,910,645</u>	<u>5,548,785</u>	<u>5,858,974</u>
Original General Fund Appropriation.....	6,110,790	5,548,785	
Transfer of General Fund Appropriation.....	-200,145		
Net General Fund Expenditure	<u>5,910,645</u>	<u>5,548,785</u>	<u>5,858,974</u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

PROGRAM DESCRIPTION

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined pursuant to Title 10, Health General Article or found not criminally responsible pursuant to Title 3, Criminal Procedure Article, to a facility under the jurisdiction of, or licensed by, the Department of Health and Mental Hygiene. The services include representation of indigent persons upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

MISSION

The mission of the Involuntary Institutionalization Services Division (Mental Health Division) is to provide superior representation to all indigent persons facing civil commitment to Maryland psychiatric hospitals and individuals seeking release from civil commitment or commitments resulting from a finding of not criminally responsible or not competent to stand trial. Also, the mission is to foster and support a comprehensive system of competent representation for accused criminal clients when mental health issues are central to their defense.

VISION

The vision of the Mental Health Division is to provide superior legal representation to ensure that involuntarily committed individuals and those committed pursuant to court order relating to criminal changes, are not improperly detained and receive proper mental health assistance.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Mental Health Division will improve consultation and support services to the Districts in criminal cases involving mental health issues.

Objective 1.1 By calendar year 2010, the Mental Health Division will increase by 50 percent over 2004 actual (300), the number of cases in which Mental Health attorneys provide consultation on regular criminal cases to assistant public defenders in the Districts for an increase of 150 consultations.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consultations	405	425	465	490

This program also supports achievement of Objective 1.3 in C80B00.01.

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	16.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>1,265,707</u>	<u>1,269,569</u>	<u>1,279,246</u>
02 Technical and Special Fees	<u>15,666</u>	<u>47,643</u>	<u>28,600</u>
03 Communication	4,733	7,002	6,855
04 Travel	21,870	25,746	12,000
08 Contractual Services	10,616	10,669	8,400
09 Supplies and Materials	<u>2,008</u>	<u>3,997</u>	<u>1,700</u>
Total Operating Expenses	<u>39,227</u>	<u>47,414</u>	<u>28,955</u>
Total Expenditure	<u>1,320,600</u>	<u>1,364,626</u>	<u>1,336,801</u>
Original General Fund Appropriation	1,283,891	1,364,626	
Transfer of General Fund Appropriation	<u>36,709</u>		
Net General Fund Expenditure	<u>1,320,600</u>	<u>1,364,626</u>	<u>1,336,801</u>

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	241.50	241.50	241.50
Total Number of Contractual Positions.....	9.75	8.25	7.25
Salaries, Wages and Fringe Benefits.....	21,406,613	21,122,010	22,968,595
Technical and Special Fees.....	522,925	1,000,318	555,315
Operating Expenses.....	4,987,233	5,855,066	5,626,101
Original General Fund Appropriation.....	18,877,049	16,978,574	
Transfer/Reduction.....	-1,278,667		
Total General Fund Appropriation.....	17,598,382	16,978,574	
Less: General Fund Reversion/Reduction.....	9,746		
Net General Fund Expenditure.....	17,588,636	16,978,574	20,389,353
Special Fund Expenditure.....	5,461,344	5,999,481	3,993,183
Federal Fund Expenditure.....	1,713,202	2,450,481	2,225,063
Reimbursable Fund Expenditure.....	2,153,589	2,548,858	2,542,412
Total Expenditure.....	26,916,771	27,977,394	29,150,011

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

The Office of the Attorney General (OAG) represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards and commissions.

VISION

The Office of the Attorney General provides superior legal representation and promotes public safety by providing the highest quality of legal services from a staff that is dedicated to excellence and professionalism. The Office of the Attorney General demonstrates integrity by being ethical and accountable and making principled decisions. The Office of the Attorney General embraces diversity as well as teamwork.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Office of the Attorney General will effectively represent the State in all legal matters, and maintain the quality of excellence and successful outcome of matters.

Objective 1.1 Handle all legal matters effectively.

Performance Measure: See individual program measures.

Goal 2. Continue the Attorney General's commitment to support the citizens of Maryland.

Objective 2.1 Protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

Objective 2.2 Provide citizens with a marketplace free of deceptive and unfair practices to further the economic well-being of consumers and honest businesses.

Objective 2.3 Protect the citizens of Maryland by fairly and consistently enforcing the antitrust laws of the State of Maryland and the United States.

Performance Measure: See individual program measures.

Goal 3. To promote public safety.

Objective 3.1 Help prevent abuse and neglect of vulnerable adults.

Objective 3.2 Uphold criminal convictions.

Objective 3.3 Prosecute conduct which violates Maryland's criminal statutes with emphasis on fraud within or affecting State government, white collar crime, health care fraud, firearms offenses and financial exploitation of vulnerable adults.

Performance Measure: See individual program measures.

Goal 4. To complete bill review in a timely manner.

Objective 4.1 Complete the Attorney General's review of bills waiting on the Governor's signature no later than seven days prior to the last bill signing.

Performance Measure: For the 2010 regular session there were 810 bills for review, resulting in 18 bills reviewed per day for a period of 45 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	45.50	44.50	44.50
Number of Contractual Positions	2.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,092,303	4,031,750	4,467,031
02 Technical and Special Fees	108,664	25,721	125,717
03 Communication	371,715	302,099	305,112
04 Travel	18,230	10,500	10,500
07 Motor Vehicle Operation and Maintenance	160,038	151,555	150,850
08 Contractual Services	332,329	808,341	746,331
09 Supplies and Materials	297,660	321,063	321,000
11 Equipment—Additional	279,400	37,400	37,000
12 Grants, Subsidies and Contributions	24,267	198,608	
13 Fixed Charges	132,625	483,651	483,677
Total Operating Expenses	1,616,264	2,313,217	2,054,470
Total Expenditure	5,817,231	6,370,688	6,647,218
Original General Fund Appropriation	6,614,609	5,574,759	
Transfer of General Fund Appropriation	-911,588		
Total General Fund Appropriation	5,703,021	5,574,759	
Less: General Fund Reversion/Reduction	2,292		
Net General Fund Expenditure	5,700,729	5,574,759	6,095,857
Special Fund Expenditure	92,235	597,321	551,361
Reimbursable Fund Expenditure	24,267	198,608	
Total Expenditure	5,817,231	6,370,688	6,647,218

Special Fund Income:

C81303 Consumer Protection Recoveries		100,596	101,361
swf305 Cigarette Restitution Fund	92,235	496,725	450,000
Total	92,235	597,321	551,361

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	24,267	198,608	
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OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

MISSION

The primary mission of the Securities Division is to protect Maryland investors from investment fraud and misrepresentation. The Division seeks to accomplish this mission by reviewing and registering offerings for securities, franchises and other investment opportunities prior to their offer and sale to the citizens of Maryland. The Division also licenses and regulates individuals engaged in the sale of securities in Maryland.

VISION

To protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Securities Division matters.

Objective 1.1 To handle all Securities Division matters effectively.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Broker/dealer (firm) registration and renewals	2,277	2,208	2,050	2,050
Registered agents (stockbrokers)	154,033	160,249	153,000	153,000
Investment adviser/financial planner (firm) registrations and renewals	544	567	520	700
Federal Covered Adviser notice filings	1,639	1,698	1,600	1,300
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	10,317	10,361	9,500	9,500
Securities registrations, renewals, and exemption and notice filings	25,637	25,683	24,500	24,500
Franchise registration and renewals	1,451	1,402	1,350	1,350
Active cases, investigations and inquiries	1,098	1,121	1,100	1,100
Registration fees (\$)	23,174,938	22,531,489	20,000,000	20,000,000
Fines imposed, restitution and rescission (\$)	11,031,722	26,640,909	6,000,000	6,000,000

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	23.00	21.00	21.00
Number of Contractual Positions.....	.25	.25	.25
01 Salaries, Wages and Fringe Benefits	<u>1,931,587</u>	<u>1,949,288</u>	<u>1,906,495</u>
02 Technical and Special Fees.....	<u>14,024</u>	<u>12,461</u>	<u>13,760</u>
03 Communication.....	1,080	506	660
04 Travel.....	4,959	4,000	4,000
08 Contractual Services.....	21,753	83,915	28,479
09 Supplies and Materials	16,540	4,000	4,000
11 Equipment—Additional.....		800	
13 Fixed Charges.....	<u>292,145</u>	<u>293,773</u>	<u>292,443</u>
Total Operating Expenses.....	<u>336,477</u>	<u>386,994</u>	<u>329,582</u>
Total Expenditure.....	<u>2,282,088</u>	<u>2,348,743</u>	<u>2,249,837</u>
Original General Fund Appropriation.....	2,540,375	2,348,743	
Transfer of General Fund Appropriation.....	-257,199		
Total General Fund Appropriation.....	<u>2,283,176</u>	<u>2,348,743</u>	
Less: General Fund Reversion/Reduction.....	1,088		
Net General Fund Expenditure.....	<u>2,282,088</u>	<u>2,348,743</u>	<u>2,249,837</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

MISSION

The Mission of the Consumer Protection Division is to protect the citizens of Maryland by:

- 1) Conciliating consumer complaints through both mediation and arbitration;
- 2) Registering health clubs and home builders;
- 3) Educating the public by developing and disseminating consumer education materials; and
- 4) Enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

VISION

A State that provides citizens with a marketplace free of deceptive and unfair practices to further the economic well being of consumers and honest businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

Objective 1.1 Handle Consumer Protection matters in a timely manner to achieve beneficial outcome to consumers.

Objective 1.2 Maintain an average time of no more than 110 days between the receipt of a consumer complaint and its disposition.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	49,500	44,750	45,000	45,000
Web-site visits	616,407	718,534	600,000	600,000
Complaints	14,708	12,845	14,000	14,500
Output: Arbitrations	293	241	150	150
Cease and Desist Orders and Settlements	72	75	40	40
Outcome: Recoveries for consumers (\$)	12,388,657	7,435,101	5,500,000	5,500,000
Quality: Average days to complaint disposition	64	59	90	90

Goal 2. Increase the public's access to mediation and arbitration services.

Objective 2.1 Allow consumers to file complaints over the Internet through the Office of the Attorney General web site.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of complaints filed online	49%	54%	50%	50%

Objective 2.2 Expand citizen outreach efforts. Program and evaluate methods to increase recruitment so as to meet resource demands of complaint and call volume.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new volunteers and interns	105	100	50	50

Goal 3. Provide consumer education materials to Maryland citizens.

Objective 3.1 Help Maryland citizens make informed decisions in the marketplace.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CPD enforcement actions and consumer advisories that were the subject of press releases	46	36	36	36

Goal 4. Streamline the registration processes.

Objective 4.1 Allow online registration for home builders and health clubs.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of registrations online	*	78%	75%	75%

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

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	48.00	49.00	49.00
Number of Contractual Positions.....	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	4,029,141	3,827,600	4,285,297
02 Technical and Special Fees.....	241,045	812,038	293,155
03 Communication.....	41,568	29,700	28,980
04 Travel	19,505	14,200	13,300
07 Motor Vehicle Operation and Maintenance	7,420	17,312	18,310
08 Contractual Services	85,818	279,745	149,138
09 Supplies and Materials	16,065	19,200	17,500
11 Equipment—Additional.....	79,088	61,187	20,203
12 Grants, Subsidies and Contributions.....			250,596
13 Fixed Charges.....	432,323	469,563	468,902
Total Operating Expenses.....	681,787	890,907	966,929
Total Expenditure	4,951,973	5,530,545	5,545,381
Net General Fund Expenditure.....			2,583,238
Special Fund Expenditure.....	4,445,204	4,382,030	2,383,055
Federal Fund Expenditure.....		599,220	
Reimbursable Fund Expenditure	506,769	549,295	579,088
Total Expenditure	4,951,973	5,530,545	5,545,381

Special Fund Income:

C81301 Health Spa Fees	257,489	255,461	278,783
C81302 Homebuilders	681,940	763,429	901,513
C81303 Consumer Protection Recoveries.....	3,500,223	3,363,140	1,202,759
C81310 American Bar Association Grant	5,552		
Total	4,445,204	4,382,030	2,383,055

Federal Fund Income:

93.519 Affordable Care Act (ACA)-Consumer Assistance Program Grants.....		599,220	
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Reimbursable Fund Income:

D80Z01 Maryland Insurance Administration	506,769	549,295	579,088
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OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

MISSION

To protect the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; to advise and educate Maryland's agencies, political subdivisions and business enterprises regarding laws protecting competition for the purpose of promoting effective operations and compliance with the antitrust laws; to be responsive to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; to provide high quality legal defense for state agencies and political subdivisions accused of violating State and Federal antitrust laws; and to protect the State from individuals and companies that threaten the integrity of State procurement procedures.

VISION

To promote vigorous economic competition within the State of Maryland by fostering a climate in which participants in the market place succeed or fail on the strength of their ingenuity, talent, skills and effort, and not by means of their agreements with competitors to circumvent the competitive process or their success in choking off competition for the purpose of securing a monopoly position; to assure that, whenever possible, the market forces of supply and demand are the primary determinants of price, quality, selection and innovation; and to safeguard the integrity of the State's procurement process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all antitrust matters.

Objective 1.1 Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Investigations, inquiries and advice	608	673	600	500
Enforcement actions	23	19	18	18
Parens patriae	3	4	3	3
Other civil	20	15	15	15
Criminal	0	0	0	0
Antitrust defense	1	1	1	1
Amicus briefs	1	1	1	1
Debarments	61	68	70	70
Energy overcharge actions	47	47	47	47
Outcome: Funds recovered for State (in thousands of dollars)	207	945	1,300	530
Funds recovered for Maryland subdivisions (in thousands of dollars)	0	0	200	200
Funds recovered for consumers (in thousands of dollars)	35	0	0	150

Goal 2. Enhance enforcement capabilities.

Objective 2.1 Enhance our enforcement capabilities and investigations to better protect the public.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of multistate cases participated in which were in investigation, litigation, or enforcement phases	19	22	19	19
Number of multistate cases with Antitrust Division leadership	10	9	8	7

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>893,684</u>	<u>814,871</u>	<u>860,141</u>
03 Communication.....	84		
04 Travel	756	3,400	3,400
08 Contractual Services	40	40,000	10,000
09 Supplies and Materials	9,903		
13 Fixed Charges.....	<u>54,590</u>	<u>58,303</u>	<u>57,182</u>
Total Operating Expenses.....	<u>65,373</u>	<u>101,703</u>	<u>70,582</u>
Total Expenditure	<u>959,057</u>	<u>916,574</u>	<u>930,723</u>
Original General Fund Appropriation.....	978,440	916,574	
Transfer of General Fund Appropriation.....	<u>-16,682</u>		
Total General Fund Appropriation.....	<u>961,758</u>	<u>916,574</u>	
Less: General Fund Reversion/Reduction.....	2,701		
Net General Fund Expenditure.....	<u>959,057</u>	<u>916,574</u>	<u>930,723</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

MISSION

The Maryland Medicaid Fraud Control Unit (MFCU) of the Office of the Attorney General investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

VISION

The vision of the MFCU is to effectively protect the integrity of the Medicaid program in Maryland and to reduce or eliminate instances of fraud. It is further our vision that all vulnerable adults in Maryland be treated with the dignity and respect they deserve, free from physical abuse. It is further our vision that vulnerable adults in Maryland receive proper and sufficient care and assistance in fulfilling their physical needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Medicaid Fraud Control Unit matters.

Objective 1.1 Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Cases pending beginning of year	66	73	62	75 ¹
New cases	31	30	40	50
Total	97	103	102	125
Fraud complaints	36	105 ²	90	100
Patient abuse complaints	472	247	250	250
Output: Investigations completed	92	89	100	120
Cases pending end of fiscal year	73	62	75	90
Indictments	7	3	10	10
Civil settlements	5	13	20	25
Outcome: Fines, collections, restitution, and/or overpayments (\$)	21,632,585 ³	16,125,348 ³	15,000,000	20,000,000

Goal 2. Protect vulnerable adults residing in Medicaid-funded facilities and assisted living facilities from abuse and neglect.

Objective 2.1 Educate care providers on how to prevent abuse and neglect, how to recognize abuse and neglect, and what to do when abuse or neglect occurs in a Medicaid-funded facility or assisted living facility

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Training sessions provided to long-term care facilities, provider organizations, law enforcement, and State agencies	64	63	68	68

¹ This number includes cases filed under the Maryland Civil False Claims Act, effective October 1, 2010. It is our understanding, based on the experience of our sister states that it takes between one to two years for the Qui Tam cases to be resolved. For that reason, we are conservatively increasing our output and outcome for civil settlements and will adjust the numbers accordingly.

² This number now includes referrals and requests for data by United States Department of Health and Human Services, Office of Inspector General.

³ This amount includes State and Federal collections.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	22.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	<u>1,717,459</u>	<u>1,780,404</u>	<u>2,210,839</u>
03 Communication.....	2,700	2,799	2,264
04 Travel	21,936	8,500	8,500
07 Motor Vehicle Operation and Maintenance	24,885	27,172	26,320
08 Contractual Services	8,744	93,836	93,836
09 Supplies and Materials	7,526	7,000	7,000
11 Equipment—Additional.....	26,353	4,800	4,800
12 Grants, Subsidies and Contributions.....	336,948	386,520	461,209
13 Fixed Charges.....	<u>149,103</u>	<u>151,489</u>	<u>151,984</u>
Total Operating Expenses.....	<u>578,195</u>	<u>682,116</u>	<u>755,913</u>
Total Expenditure	<u>2,295,654</u>	<u>2,462,520</u>	<u>2,966,752</u>
Original General Fund Appropriation.....	660,815	611,259	
Transfer of General Fund Appropriation.....	<u>-76,871</u>		
Total General Fund Appropriation.....	583,944	611,259	
Less: General Fund Reversion/Reduction.....	1,492		
Net General Fund Expenditure.....	582,452	611,259	741,689
Federal Fund Expenditure.....	<u>1,713,202</u>	<u>1,851,261</u>	<u>2,225,063</u>
Total Expenditure	<u>2,295,654</u>	<u>2,462,520</u>	<u>2,966,752</u>
Federal Fund Income:			
93.775 State Medicaid Fraud Control Units.....	<u>1,713,202</u>	<u>1,851,261</u>	<u>2,225,063</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

MISSION

The mission of the People's Insurance Counsel Division (PICD) is to protect and defend the interests of Maryland insurance consumers in medical professional liability insurance and homeowners' insurance matters pending before the Insurance Commissioner, investigate matters affecting insurance consumers and recommend legislation that would promote the interests of insurance consumers.

VISION

To vigorously uphold and defend the interests of Maryland consumers of medical professional liability insurance and homeowners insurance through investigations of price increases and other actions that affect the interests of these consumers, and to forcefully represent those interests before the Maryland Insurance Administration and any other appropriate administrative, legislative or judicial forum.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To review actions of medical professional liability insurers and homeowners insurers before the Maryland Insurance Commissioner including all proposed insurance rate, rule or form changes, including rate increases of 10 percent or more.

Objective 1.1 Review insurer actions effectively and in a timely manner before insurer-proposed effective dates to achieve beneficial outcome for consumers.

Goal 2. To conduct investigations and request the Commissioner to initiate actions or proceedings to protect the interests of insurance consumers.

Objective 2.1 Research matters thoroughly and advocate for an appropriate judicial or legislative resolution that will serve the interests of insurance consumers.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Review of Maryland Insurance Commissioner actions	1,431	1,129	1,300	1,350
Investigations conducted	115	140	150	160
Requests for Commissioner action	13	11	15	15
Legislative activity	10	12	15	18

Goal 3. Provide consumer education materials to Maryland citizens on a wide range of insurance topics, including information on hearing procedures and other avenues of relief, and confer with industry groups for the benefit of insurance consumers.

Objective 3.1 Help insurance consumers make informed decisions regarding their insurance needs.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consumers who consulted with PICD about insurance complaints	67	95	105	120

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>385,862</u>	<u>366,089</u>	<u>399,788</u>
03 Communication.....	1,113	900	660
04 Travel.....	340	500	500
07 Motor Vehicle Operation and Maintenance	1,140		
08 Contractual Services.....	85,038	150,000	150,000
09 Supplies and Materials	730		
11 Equipment—Additional.....	836	4,000	4,000
13 Fixed Charges.....	<u>14,135</u>	<u>14,009</u>	<u>13,948</u>
Total Operating Expenses.....	<u>103,332</u>	<u>169,409</u>	<u>169,108</u>
Total Expenditure.....	<u>489,194</u>	<u>535,498</u>	<u>568,896</u>
Special Fund Expenditure.....	<u>489,194</u>	<u>535,498</u>	<u>568,896</u>
Special Fund Income:			
C81306 People's Insurance Counsel Fund.....	<u>489,194</u>	<u>535,498</u>	<u>568,896</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

MISSION

The mission of the Juvenile Justice Monitoring Program (JJMU) is to monitor all residential juvenile facilities operated or licensed by the Department of Juvenile Services (DJS), and to provide objective reporting on the following issues:

- Treatment of and services to youth;
- Adequacy of staffing;
- Physical conditions of facilities;
- The Department of Juvenile Services' internal monitoring process.

VISION

The vision of the Juvenile Justice Monitoring Program is to have a juvenile justice system that provides proper care and treatment of youth under State care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Visit facilities to determine whether youth are receiving proper care and treatment while in State facilities.

Objective 1.1 Monitor DJS juvenile facilities for compliance with laws, regulations, standards and policies pertaining to youth in State custody.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Facility visits	510	461 ¹	475	475

Goal 2. Issue reports² discussing whether youth are receiving proper care and treatment while in State facilities.

Objective 2.1 Report as required by law on a quarterly and annual basis to Governor, members of the General Assembly, and Secretary of Juvenile Services. Issue special reports and special notification letters as warranted.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual report	1	1	1	1
Quarterly reports ³	79	74	72	72
Special reports	8	3	4	4
Special notifications	5	5	5	5
Total reports	93	83	82 ⁴	82

¹ Six group homes were closed in late fiscal year 2009 and fiscal year 2010 [Karma Rockville (April, 2010), Sykesville Shelter (July, 2009), Liberty House (July, 2009), GUIDE Shelter (June, 2009), Larrabee Group Home for Girls (May, 2009), and Mt. Clare House (March, 2009)]. One new facility was opened – Silver Oak Academy (July, 2009). Although the total facility load was decreased from 29 to 24, this allowed JJMU to increase the frequency of its visits to several secure detention centers that benefit from greater oversight– Alfred D. Noyes Children's Center, Baltimore City Juvenile Justice Center, Charles H. Hickey School, and Cheltenham Youth Facility.

² Including annual, quarterly, and special reports, and special notification letters.

³ Includes individual facility reports.

⁴ Number of reports will not increase in fiscal year 2011 because of closure of six facilities (and possibly more in fiscal year 2011). However, quality and depth of reporting has improved with fewer facilities to monitor. The First Quarter 2010 Report included in-depth reports on all 24 facilities JJMU monitors.

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	619,397	684,008	699,154
02 Technical and Special Fees.....	43,011		
03 Communication.....	5,383	8,203	8,960
04 Travel	9,087	8,500	8,500
07 Motor Vehicle Operation and Maintenance	-995	1,312	1,170
08 Contractual Services		3,601	3,601
09 Supplies and Materials		500	500
11 Equipment—Additional.....		500	500
13 Fixed Charges.....	271	538	417
Total Operating Expenses.....	13,746	23,154	23,648
Total Expenditure	676,154	707,162	722,802
Original General Fund Appropriation.....	665,520	707,162	
Transfer of General Fund Appropriation.....	11,500		
Total General Fund Appropriation.....	677,020	707,162	
Less: General Fund Reversion/Reduction.....	866		
Net General Fund Expenditure.....	676,154	707,162	722,802

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

The Civil Litigation Division handles or supervises much of the major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in State and Federal trial and appellate courts, as well as filing suits on behalf of the State.

VISION

That the Office of the Attorney General will provide civil litigation services of the highest quality to every State agency, officer and employee that qualifies for representation. The Civil Litigation Division will handle some of the major litigation itself, or with agency counsel, and will supervise other major cases.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate, provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees.

Objective 1.1 Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention, and supervising the litigation of other significant cases.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	219	234	235	235
Federal Courts	53	42	50	50
Miscellaneous	21	32	30	30
Total	293	308	315	315

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	20.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits	<u>1,984,673</u>	<u>1,939,520</u>	<u>2,083,483</u>
02 Technical and Special Fees	<u>2,139</u>	<u>30,000</u>	<u>30,000</u>
03 Communication	3,632	1,400	4,460
04 Travel	8,672	8,300	8,300
07 Motor Vehicle Operation and Maintenance	1,140	1,140	1,140
08 Contractual Services	598,861	281,091	241,430
09 Supplies and Materials	3,041	2,400	2,400
11 Equipment—Additional	501	600	600
13 Fixed Charges	<u>209,089</u>	<u>218,751</u>	<u>220,718</u>
Total Operating Expenses	<u>824,936</u>	<u>513,682</u>	<u>479,048</u>
Total Expenditure	<u>2,811,748</u>	<u>2,483,202</u>	<u>2,592,531</u>
Original General Fund Appropriation	2,224,917	1,998,570	
Transfer of General Fund Appropriation	<u>152,456</u>		
Total General Fund Appropriation	<u>2,377,373</u>	<u>1,998,570</u>	
Less: General Fund Reversion/Reduction	336		
Net General Fund Expenditure	<u>2,377,037</u>	<u>1,998,570</u>	<u>2,102,660</u>
Special Fund Expenditure	<u>434,711</u>	<u>484,632</u>	<u>489,871</u>
Total Expenditure	<u>2,811,748</u>	<u>2,483,202</u>	<u>2,592,531</u>
Special Fund Income:			
swf305 Cigarette Restitution Fund	<u>434,711</u>	<u>484,632</u>	<u>489,871</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

MISSION

The mission of the Criminal Appeals Division is to faithfully and competently represent the State of Maryland in all criminal matters in the appellate courts of the State and in the Federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices as well as to other State agencies. It is also the mission of the Division to offer its criminal law expertise in the areas of policy and legislation on behalf of the Office.

VISION

The vision of the Division is one where the citizens of Maryland may live as safe and crime-free as possible, where criminal convictions are upheld and dangerous individuals are isolated from the general public. The Division also would like to see criminal fair and just prosecutions, ensuring that the guilty are convicted and the innocent are set free.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Criminal Appeals Division matters.

Objective 1.1 To competently and efficiently handle all matters assigned to the Division.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases filed and assigned	65	71	60	60
State cases filed and assigned	1,070	1,073	1,073	1,073

Goal 2. To represent the State in criminal appeals.

Objective 2.1 To achieve the highest level of affirmances in criminal convictions.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dispositions from State court: cases handled by the Division	836	770	836	836
Outcome: Successful cases ¹	725	657	725	725
Percent successful	87%	85%	87%	87%

¹ Successful dispositions include those where defendant's assertions were rejected entirely or only a part of the case was reversed.

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	2,198,728	2,118,597	2,239,692
02 Technical and Special Fees.....	73,121	67,690	
04 Travel.....	6,276	2,000	2,000
08 Contractual Services.....	1,083	500	500
09 Supplies and Materials.....	9,875	400	400
13 Fixed Charges.....	190,332	191,702	191,351
Total Operating Expenses.....	207,566	194,602	194,251
Total Expenditure.....	2,479,415	2,380,889	2,433,943
Original General Fund Appropriation.....	2,563,289	2,380,889	
Transfer of General Fund Appropriation.....	-83,655		
Total General Fund Appropriation.....	2,479,634	2,380,889	
Less: General Fund Reversion/Reduction.....	219		
Net General Fund Expenditure.....	2,479,415	2,380,889	2,433,943

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

PROGRAM DESCRIPTION

The Criminal Investigation Division (CID) is divided into five units, three of which are discussed below: the Firearms Trafficking Unit (FTU) which handles handgun related criminal violations including but not necessarily limited to the illegal possession, purchase, or transfer of handguns by, from, or to legally prohibited persons; the Economic Crime Unit (ECU) which handles criminal conduct including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, certain referrals from local State's Attorneys, consumer fraud and certain instances of multi-jurisdictional criminal conduct, enforce criminal laws relating to fraud against the State; and the Gang Unit (GU) which handles criminal conduct including but not necessarily limited to murder, assault in the first degree, assault in the second degree, burglary, robbery, carjacking, rape, distribution and possession with intent to distribute controlled dangerous substances, violations of Maryland's gang statute, certain referrals from local State's Attorneys, and certain instances of multi-jurisdictional criminal conduct. Our jurisdiction is statewide, and our authority to act is derived either from gubernatorial directive in accordance with Article 5, Section 3 of the Maryland Constitution, or from provisions of Maryland's Annotated Code which specifically provide the Attorney General with authority to charge and to prosecute. The Criminal Investigation Division also advises the Attorney General, his Deputies and his constituents on both specific criminal enforcement matters and on general criminal justice related public policy issues.

MISSION

The mission of the Criminal Investigation Division is to evaluate, investigate and, where appropriate, prosecute instances of criminal conduct as defined in Maryland's criminal code, with particular emphasis on fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crime, computer crime, firearms offenses, gang related offenses, referrals from local State's Attorneys, consumer fraud, and multi-jurisdictional criminal conduct.

VISION

To correctly identify, investigate and prosecute those persons and entities whose criminal behavior jeopardizes the quality of life, government and commerce in Maryland, in an effort to punish wrongdoers, deter criminal conduct by the specific individuals who we have targeted for criminal prosecution, deter future criminal conduct by members of the general public who might otherwise contemplate criminal activity, and to generally educate and inform the public.

To serve as a meaningful partner with local, State and Federal prosecutors and law enforcement agencies, in an ongoing effort to coordinate and maximize delivery of appropriate criminal justice services to the population of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the CID, including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, firearms offenses, gang violence, referrals from local State's Attorneys, consumer fraud and multi-jurisdictional criminal conduct.

Objective 1.1 Properly identify, evaluate, investigate and, where appropriate prosecute CID matters so as to maximize effective and ethical delivery of Division investigative, criminal justice and prosecutorial resources.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Actual	Estimated
Output: Matters litigated:				
Maryland Court of Special Appeals	1	1	1	1
Maryland Trial Courts	89	242	89	89
Total Division referrals and general unit activity	4,238	4,282	2,933	2,933
Investigations conducted - litigation pending (all units)	356	557	184	184
Investigations conducted - no litigation (all units)	2,136	2,264	2,338	2,338

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Referrals and unit activity:				
Firearms Trafficking Unit	17,289 ¹	5,262 ²	2,000	2,000
Economic Crimes Unit	1,850	1,992	1,850	1,850
Gang Unit	1,104	917	1,104	1,104
Investigations conducted/litigation pending:				
Firearms Trafficking Unit	943	978	988	988
Economic Crimes Unit	286	279	286	286
Gang Unit	38	73	23	23
Opened for investigation:				
Firearms Trafficking Unit	915	955	948	948
Economic Crimes Unit	255	250	255	255
Gang Unit	37	48	15	15
Litigation pending:				
Firearms Trafficking Unit	32	23	40	40
Economic Crimes Unit	31	29	31	31
Gang Unit	37	25	6	6
Case assessment time (weeks):				
Firearms Trafficking Unit	2	2	2	2
Economic Crimes Unit	8	8	8	8
Gang Unit	8	8	8	8
Illegal firearms confiscated (Firearms Trafficking Unit)	567	348	284	284

¹ The large increase indicated here is directly attributable to this year's review and investigation by Firearms Trafficking Unit personnel of the Maryland Sex Offender Register, the Parole and Probation database, and the Maryland Automated Firearms Services Systems for persons prohibited from possessing firearms.

² The significant decline in overall investigations conducted in fiscal year 2010 is directly attributable to the loss of an investigator due to budget constraints. Investigations will resume in fiscal year 2011.

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	1,593,546	1,446,571	1,499,519
02 Technical and Special Fees	40,921	52,408	92,683
03 Communication	4,877	2,226	3,663
04 Travel	15,654	4,765	4,765
07 Motor Vehicle Operation and Maintenance	81	312	170
08 Contractual Services	4,032	6,807	6,807
09 Supplies and Materials	4,765		
11 Equipment—Additional		1,000	1,000
13 Fixed Charges	123,419	123,676	123,393
Total Operating Expenses	152,828	138,786	139,798
Total Expenditure	1,787,295	1,637,765	1,732,000
Original General Fund Appropriation	1,695,662	1,584,074	
Transfer of General Fund Appropriation	51,207		
Total General Fund Appropriation	1,746,869	1,584,074	
Less: General Fund Reversion/Reduction	495		
Net General Fund Expenditure	1,746,374	1,584,074	1,638,926
Reimbursable Fund Expenditure	40,921	53,691	93,074
Total Expenditure	1,787,295	1,637,765	1,732,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	40,921	53,691	93,074

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

MISSION

The Educational Affairs Division is the legal advisor to all State higher education institutions¹, as well as the Maryland Institute for Emergency Medical Services System, the Historic St. Mary's City Commission, and the College Savings Plans of Maryland.

VISION

The Division seeks to be a constructive contributor to the successful implementation of our clients' respective missions, and to ensure that such implementation is carried out in a manner that best serves the public interest.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Educational Affairs Division matters.

Objective 1.1 Handle all Educational Affairs Division matters effectively.

Goal 2. To help ensure consistent advice to clients.

Objective 2.1 To enhance communications between Division attorneys and agency-based attorneys.

Goal 3. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

Objective 3.1 Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal Cases	35	23	35	35
State Cases	70	68	70	70
Administration	77	95	90	90
Advice	2,917	3,683	3,500	3,500
Contracts drafted/reviewed	1,486	1,507	1,450	1,450

¹ Includes University System of Maryland, Morgan State University, St. Mary's College of Maryland, and Baltimore City Community College.

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	379,891	443,444	473,407
03 Communication.....	798	502	660
04 Travel.....	4,263	4,000	4,000
08 Contractual Services.....	45		
09 Supplies and Materials	11,413	3,000	3,000
13 Fixed Charges.....	47,338	47,436	47,360
Total Operating Expenses.....	63,857	54,938	55,020
Total Expenditure	443,748	498,382	528,427
Original General Fund Appropriation.....	562,887	498,382	
Transfer of General Fund Appropriation.....	-118,882		
Total General Fund Appropriation.....	444,005	498,382	
Less: General Fund Reversion/Reduction.....	257		
Net General Fund Expenditure.....	443,748	498,382	528,427

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

MISSION

The Mission of the Correctional Litigation Division is to:

- Provide legal representation to eligible State correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations;
- Provide advice, information and training to State corrections officials and personnel relating to the avoidance and defense of inmate litigation;
- Minimize the liability of State corrections officials and personnel in inmate litigation;
- Reduce the amount of inmate litigation; and
- Carry out these tasks in compliance with the Canons of Professional Responsibility.

VISION

The vision of the Correctional Litigation Division is to promote a correctional and legal environment in Maryland in which correctional officials and personnel conduct their mission without fear of inmate suits, and where those inmate lawsuits that are brought are resolved expeditiously and without improper interference with the work of the State's correctional system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Correctional Litigation matters.

Objective 1.1 Handle Correctional Litigation matters for the most beneficial outcome to the State.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Federal Courts:				
U.S. Supreme Court	1	2	1	1
U.S. Court of Appeals	60	65	58	58
U.S. District Court	403	435	405	405
Class Actions	1	1	1	1
State Courts:				
Maryland Court of Appeals	1	2	1	1
Maryland Court of Special Appeals	3	5	2	2
Circuit Courts of Maryland	50	63	20	10
District Courts of Maryland	9	15	5	5
Health Claims Arbitration Office	0	0	0	0
Administrative Hearings	0	2	0	0

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>272,661</u>	<u>290,547</u>	<u>293,697</u>
04 Travel	2,542	1,000	1,000
08 Contractual Services		200	200
09 Supplies and Materials	228		
13 Fixed Charges	<u>66,151</u>	<u>66,415</u>	<u>66,354</u>
Total Operating Expenses	<u>68,921</u>	<u>67,615</u>	<u>67,554</u>
Total Expenditure	<u>341,582</u>	<u>358,162</u>	<u>361,251</u>
Original General Fund Appropriation	370,535	358,162	
Transfer of General Fund Appropriation	<u>-28,953</u>		
Net General Fund Expenditure	<u>341,582</u>	<u>358,162</u>	<u>361,251</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

MISSION

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice to other State agencies, upon request, regarding a variety of procurement and contract issues such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

VISION

Through litigation or settlement, assist our client agencies to resolve contract disputes, at values that are fair to the contractors and the State, in a manner that promotes the letter and spirit of the Procurement Law.

Assessment of the fair value of a monetary contract claim is one of the most difficult aspects of contract litigation. Despite its extreme difficulty, our vision is to be able to reasonably forecast fair value as early as is reasonably possible in the litigation, to the ideal end that the litigation will be resolved for approximately the value that we forecast.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To handle contract disputes.

Objective 1.1 To resolve each case for an amount that is within 25 percent of our most recent assessment of case value.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	7.1%	7.2%	20.0%	20.0%
Average variance of actual fully litigated case amounts from the most recent case value assessment	0%	0%	20%	20%

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,307,681</u>	<u>1,429,321</u>	<u>1,550,052</u>
03 Communication.....	1,316	1,700	1,700
04 Travel.....	2,192	5,900	5,900
07 Motor Vehicle Operation and Maintenance	18,180	19,000	19,000
08 Contractual Services.....	72,970	112,578	115,077
09 Supplies and Materials	22,753	20,400	20,400
11 Equipment—Additional.....	2,507		
13 Fixed Charges.....	<u>154,033</u>	<u>158,365</u>	<u>158,121</u>
Total Operating Expenses.....	<u>273,951</u>	<u>317,943</u>	<u>320,198</u>
Total Expenditure	<u>1,581,632</u>	<u>1,747,264</u>	<u>1,870,250</u>
Reimbursable Fund Expenditure	<u>1,581,632</u>	<u>1,747,264</u>	<u>1,870,250</u>

Reimbursable Fund Income:

H00A01 Department of General Services.....	397,943	447,723	473,938
J00A01 Department of Transportation	847,361	984,506	1,065,910
R13M00 Morgan State University.....	19,770	19,229	19,593
R30B22 USM-College Park.....	<u>316,558</u>	<u>295,806</u>	<u>310,809</u>
Total	<u>1,581,632</u>	<u>1,747,264</u>	<u>1,870,250</u>

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, he is authorized to investigate and prosecute criminal offenses under the State election laws and Public Ethics law, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of the OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense which takes place in more than one county within the State or in more than one State including Maryland.

MISSION

The mission of the OSP is to increase public confidence in, and ensure the honesty and integrity of State government and elections by conducting thorough, independent investigations and when appropriate, prosecutions of allegations of criminal conduct affecting the integrity of our State and local government institutions, officials, employees and elections.

VISION

The vision of the State Prosecutor is a State in which citizens can have confidence in the honesty and integrity of their government and electoral processes, and are confident that any allegations of corruption will be thoroughly and independently investigated and prosecuted, if necessary.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. For each of the three types of complaints, (corruption, election law, other), the Office of the State Prosecutor's investigation shall result in the appropriate disposition.

Objective 1.1 In fiscal year 2012, 100 percent of the investigations shall achieve an appropriate disposition.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Input: Total number of complaints: ¹				
Corruption complaints	85	95	40	40
Election law complaints	271	80	150	150
Other complaints	22	21	40	40
Output: Total number of complaints closed ²				
Corruption complaints	88	97	40	40
Election law complaints	227	89	140	140
Other complaints	19	20	30	30

Goal 2. For each of the three types of complaints, a timely completion rate has been established to determine whether or not such complaints were processed in a timely manner.

Objective 2.1 In fiscal year 2012, 97 percent of corruption complaints shall be closed within the two-year timely completion rate that has been established.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Efficiency: Percentage of corruption complaints that were closed in a timely fashion	100%	99%	97%	97%

¹ Inputs are cases opened in the fiscal year shown. For example, inputs in 2008 were opened in 2008. The inputs do not include cases carried forward from a prior year.

² Outputs for current fiscal year include cases from prior fiscal years.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 In fiscal year 2012, 95 percent of election law complaints shall be closed within the six-month timely completion rate that has been established.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Percentage of election law complaints that were closed in a timely fashion	100%	60%	95%	95%

Objective 2.3 In fiscal year 2012, 97 percent of other complaints shall be closed within the one-year timely completion rate that has been established.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Percentage of other complaints closed in a timely fashion	100%	100%	97%	97%

Goal 3. For judicial dispositions, a satisfactory conclusion rate of 94 percent has been established.

Objective 3.1 In fiscal year 2012, 94 percent of all judicial dispositions shall have a satisfactory conclusion.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of persons charged (not cases)	45	29	20	20
Output: Number of defendants whose cases reached a judicial disposition	29	28	16	16
Outcome: Number of judicial dispositions that attained an appropriate conclusion	29	28	15	15
Efficiency: Percent of judicial dispositions that attained an appropriate conclusion	100%	100%	94%	94%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions.....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,001,343	952,066	995,520
02 Technical and Special Fees.....	158,806	109,231	119,233
03 Communication.....	5,099	14,476	35,312
04 Travel	8,867	700	700
07 Motor Vehicle Operation and Maintenance	13,736	22,678	19,058
08 Contractual Services	62,136	5,844	6,555
09 Supplies and Materials	53,141	11,900	11,457
11 Equipment—Additional.....	2,380		
13 Fixed Charges.....	84,059	81,868	81,611
Total Operating Expenses.....	229,418	137,466	154,693
Total Expenditure	1,389,567	1,198,763	1,269,446
Original General Fund Appropriation.....	1,232,608	1,198,763	
Transfer of General Fund Appropriation.....	-44,015		
Net General Fund Expenditure.....	1,188,593	1,198,763	1,269,446
Federal Fund Expenditure.....	45,629		
Reimbursable Fund Expenditure	155,345		
Total Expenditure	1,389,567	1,198,763	1,269,446
Federal Fund Income:			
AA.C82 Asset Forfeiture Funds.....	45,629		
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	155,345		

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

PROGRAM DESCRIPTION

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

MISSION

The Tax Court, an independent unit of State government, provides both the taxpayer and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or Local government regarding any tax issue.

VISION

A State in which all taxpayers are provided with highest quality tax dispute resolutions system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

Objective 1.1 For the year 2012 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

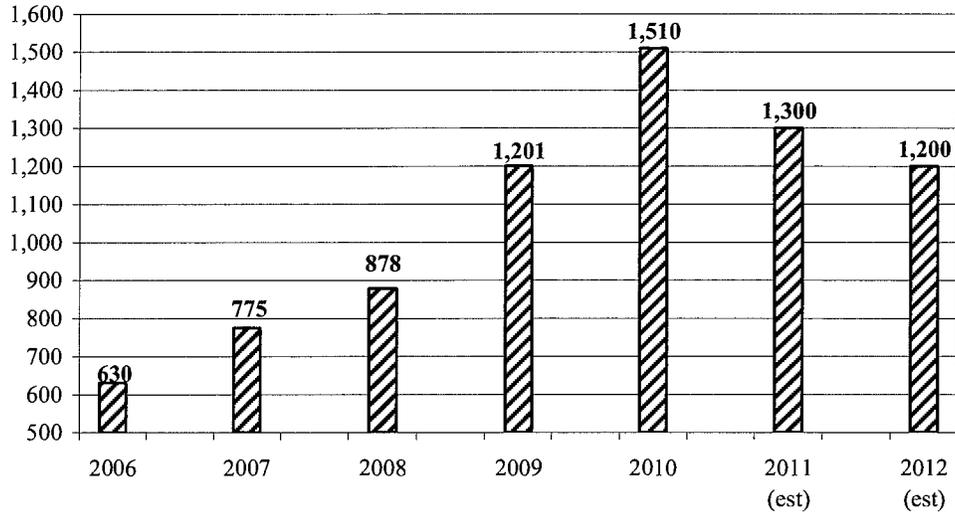
	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,201	1,510	1,300	1,200
Output: Number of appeals disposed of by the Tax Court	1,075	1,370	1,400	1,200
Quality: Number of efficiency complaints	15	32	20	8
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months	94%	91%	95%	95%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial) ¹	98%	98%	99%	99%
Median time (days) between opening and closing of real property valuation appeals	117	143	120	100
Efficiency: Number of appeals pending at fiscal year end	612	752	652	652
Median time (days) between opening and closing of appeals	129	151	120	120
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent) ¹	90%	91%	100%	100%

¹ Benchmarks provided by National Center of State Courts Report, *Examining the Work of State Courts, 2001*, and by the Joint Report of the American Bar Association, the Conference of State Court Administrators and the Conference of Chief Justices, *Trial Court Performance Standards & Measurement System, 2001*.

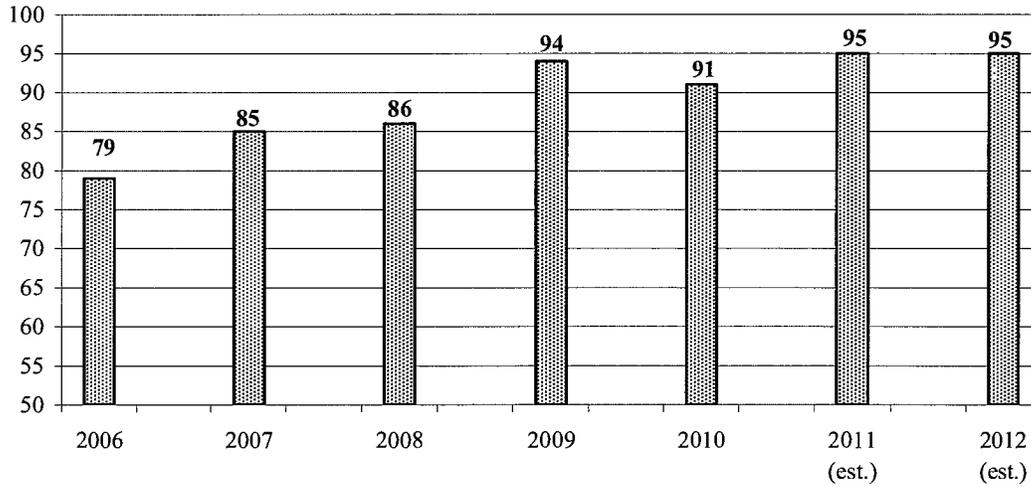
MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)

Number of Appeals Filed by Fiscal Year



Percent of Appeals Processed in 8 Months



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2011 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Quality: Number of fairness complaints	8	24	10	5
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
Outcome: Number of Maryland Tax Court decisions appealed to the Circuit Court	31	29	30	30
Percent of affirmations by the Appellate Courts	80%	*	90%	90%

Note: * Due to lag time at appellate level, complete data is not available for the fiscal year.

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.40	.40	.40
01 Salaries, Wages and Fringe Benefits	538,489	582,627	596,587
02 Technical and Special Fees	377	7,844	7,844
03 Communication.....	9,070	9,799	9,428
04 Travel.....	1,963	2,700	2,000
08 Contractual Services.....	15,788	16,323	17,175
09 Supplies and Materials.....	6,603	5,860	7,160
10 Equipment—Replacement.....			1,200
13 Fixed Charges.....	1,451	1,532	1,397
Total Operating Expenses.....	34,875	36,214	38,360
Total Expenditure	573,741	626,685	642,791
Original General Fund Appropriation.....	636,289	626,685	
Transfer of General Fund Appropriation.....	-12,637		
Total General Fund Appropriation.....	623,652	626,685	
Less: General Fund Reversion/Reduction.....	49,911		
Net General Fund Expenditure.....	573,741	626,685	642,791

PUBLIC SERVICE COMMISSION

PROGRAM DESCRIPTION

The Public Service Commission of Maryland was established as an independent unit of the Executive Branch of State government. As such, the Commission must be responsive to the budgetary oversight responsibilities of the Governor and the General Assembly. The Commission is also charged with quasi-judicial responsibilities. These require the Commission to conduct fair hearings and to make decisions based upon the record. The goals, objectives and performance measures listed below are provided in response to those budgetary oversight responsibilities and will be incorporated into the Commission's performance measurement system. However, decisions in rulemaking and adjudicatory proceedings will continue to be based upon the record in each proceeding, pursuant to the requirements of the Public Utility Companies Article. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies that it regulates.

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and efficient delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates; supervising, monitoring, and regulating all public service companies; educating the public about utility issues; and promoting competition where appropriate. We conduct proceedings in an open, fair, and nondiscriminatory manner, taking into account the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we weigh the importance of public safety, economy of the State, natural resource availability, and environmental quality. We are committed to building an organization marked by its sense of teamwork, accountability, innovation, and diversity. We recruit, train, and retain quality personnel by providing good working conditions, effective leadership, and opportunities for personal and professional development.

VISION

Our vision is a State in which all public utility services are safe, reliable, and efficient, and where consumers are well informed about those services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric utility companies operate utility systems safely.

Objective 1.1 Annually maintain a zero rate of reportable accidents from regulated utilities that are attributable to violations of Commission regulations.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	11	13	8	8
Output: Number of accident reports investigated	11	13	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	1	0	0	0

Goal 2. Ensure that public service companies deliver reliable services.

Objective 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	0	4	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

PUBLIC SERVICE COMMISSION

Goal 3. Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law.

Objective 3.1 Annually 100 percent of Commission orders will be upheld on judicial review.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	373	349	350	350
Output: Number of decisions rendered	644	701	600	600
Number of final judicial decisions resulting in closure	6	0	6	6
Number of judicial reversals or remands	1	0	0	0
Quality: Percent of orders upheld on judicial review	83%	100%	100%	100%

Objective 3.2 Annually complete 80 percent of ministerial matters (e.g. letter orders, uncontested filings) and staff comments on utility filings within 30 days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	826	1,126	900	900
Output: Number of items completed within 30 days	363	338	720	720
Outcome: Percent of ministerial matters and staff comments on utility filings completed within 30 days	44%	30%	80%	80%

Goal 4. Ensure that all Maryland consumers have adequate consumer protection.

Objective 4.1 Annually resolve 80 percent of consumer complaints within 60 days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints	10,300	13,643	11,000	11,000
Output: Number of complaints resolved within 60 days	7,245	8,457	8,800	8,800
Outcome: Percent of consumer complaints resolved within 60 days	70%	62%	80%	80%

Goal 5. Ensure that EmPower Maryland programs submitted by electric utilities are thoroughly reviewed, evaluated and approved consistent with Public Utility Companies Article, §7-211, Annotated Code of Maryland.

Objective 5.1 Review electric company plans to achieve the electricity savings and demand reductions required by law.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of plans ¹	5	N/A ²	N/A ²	5
Output: Number of plans reviewed	5	N/A	N/A	5
Outcome: Plans reviewed and approved	5	N/A	N/A	5

¹ Electric utility plans were submitted on September 1, 2008 and will be submitted every three years thereafter.

² The second round of electric utility reports is not due until September 1, 2011.

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	142.00	140.00	140.00
Total Number of Contractual Positions.....	8.60	11.98	13.60
Salaries, Wages and Fringe Benefits.....	12,192,671	12,467,132	12,883,358
Technical and Special Fees.....	330,763	372,010	592,336
Operating Expenses.....	2,511,084	4,546,924	2,121,903
Special Fund Expenditure.....	14,675,247	16,623,689	14,896,539
Federal Fund Expenditure.....	359,271	762,377	701,058
Total Expenditure.....	<u>15,034,518</u>	<u>17,386,066</u>	<u>15,597,597</u>

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

The Public Service Commission regulates electric, natural gas, water and sewage, and telecommunications companies, as well as electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes water vessel pilotage and docking services rates. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, budget, personnel, information technology, communications, consumer assistance, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies that it regulates.

MISSION

The mission of the Administrative Division is to ensure access to adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. The Division accomplishes this by determining and enforcing just and reasonable rates, monitoring, and regulating public service companies, educating the public about utility issues, and promoting competition where appropriate. The Division also provides policy direction, coordinates and oversees the functions of various technical divisions, and furnishes support services to the Commission. The Division conducts proceedings in an open, fair, and nondiscriminatory manner, balancing the interests of consumers, utilities, businesses, and other affected parties. Its decisions take into account public safety, the economy of the State, natural resources and environmental quality.

VISION

Our vision is a State in which all public utility services are safe, reliable, and efficient, and provided to well-informed consumers at just and reasonable rates.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that rates for public utility services are just and reasonable.

Objective 1.1 Assure adequate and fair rates to utilities and customers by having 100 percent of Commission rate orders upheld on judicial review.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rate cases	4	4	3	3
Output: Number of appealed rate cases closed	0	0	0	0
Number of rate cases upheld on judicial review	0	0	0	0
Quality: Percent of cases upheld on judicial review	N/A	N/A	N/A	N/A

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	65.50	65.50	65.50
Number of Contractual Positions	5.60	8.98	10.60
01 Salaries, Wages and Fringe Benefits	6,186,598	6,195,290	6,412,837
02 Technical and Special Fees	221,194	372,010	474,867
03 Communication	137,116	118,667	121,101
04 Travel	41,729	9,914	115,399
07 Motor Vehicle Operation and Maintenance	64,872	75,570	71,173
08 Contractual Services	650,420	2,724,663	221,011
09 Supplies and Materials	83,049	82,344	82,944
10 Equipment—Replacement	93,126		30,675
11 Equipment—Additional	79,889		7,340
12 Grants, Subsidies and Contributions	81,428	81,428	81,428
13 Fixed Charges	868,332	907,094	924,931
Total Operating Expenses	2,099,961	3,999,680	1,656,002
Total Expenditure	8,507,753	10,566,980	8,543,706
Special Fund Expenditure	8,459,541	10,130,019	8,106,744
Federal Fund Expenditure	48,212	436,961	436,962
Total Expenditure	8,507,753	10,566,980	8,543,706
Special Fund Income:			
C90303 Public Utility Regulation Fund	8,459,541	10,130,019	8,106,744
Federal Fund Income:			
20.700 Pipeline Safety		57,479	57,479
Federal Fund Recovery Income:			
81.122 Electricity Delivery and Energy Reliability, Research, Development and Analysis	48,212	379,482	379,483

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

PROGRAM DESCRIPTION

The Telecommunications Division provides expert telecommunication advice, analysis, recommendations and witness testimony in matters before the Public Service Commission.

MISSION

The mission of the Telecommunications Division is to provide high quality and timely advice to the Commission; and to assist in the regulation of telecommunications industries in Maryland for the purpose of supporting an affordable, reliable and state-of-the-art telecommunications network infrastructure for Maryland consumers.

VISION

Our vision is a state in which consumers have access to an affordable, feature rich, state-of-the-art telecommunications network.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that telecommunications companies provide reliable services.

Objective 1.1 Annually, the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95 percent of the time.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Service quality measures submitted by major carriers	44	44	44	44
Outcome: Percent of time that major carriers report meeting service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining operability of pay telephones	91%	91%	95%	95%

Goal 2. Ensure that the telecommunications industry in Maryland is open to competition.

Objective 2.1 Maintain a 10 percent competitor market share.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of market share attained by new competitors	14%	25%	25%	25%

Goal 3. Provide high quality and timely advice to the Commission on telecommunication issues.

Objective 3.1 Annually reduce the average time required to process applications.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new applications	7	12	10	9
Outcome: Average time to process telecommunications company applications (days)	70	67	65	65

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>525,543</u>	<u>526,086</u>	<u>637,856</u>
13 Fixed Charges	<u>1,902</u>		
Total Operating Expenses	<u>1,902</u>		
Total Expenditure	<u>527,445</u>	<u>526,086</u>	<u>637,856</u>
Special Fund Expenditure	<u>527,445</u>	<u>526,086</u>	<u>637,856</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>527,445</u>	<u>526,086</u>	<u>637,856</u>

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

The Engineering Investigations Division is responsible for: inspecting the physical facilities and operating records of companies to determine the adequacy, efficiency and safety of the services provided; providing expert recommendations on engineering issues before the Public Service Commission; investigating utility service problems; monitoring the heating value of gas and the voltages on electric systems; monitoring the performance of the State's one-call systems; evaluating the annual unaccounted-for gas and electric reports by gas and electric companies to assure compliance with Commission parameters; testing the accuracy of gas, electric and water meters; reviewing utility service tariffs; evaluating construction requests for power plants and high voltage transmission lines, and assuring compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

MISSION

The mission of the Engineering Investigations Division is to ensure that companies under the Public Service Commission's jurisdiction provide consumers with safe, adequate, and reliable service.

VISION

Our vision is a State in which consumers are provided adequate, safe, and reliable service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric companies operate their systems safely.

Objective 1.1 Annually maintain a zero rate of reportable accidents from regulated companies that are attributable to violations of Commission regulations.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	11	13	8	8
Output: Number of accident reports investigated	11	13	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	1	0	0	0

Goal 2. Ensure that public service companies deliver reliable services.

Objective 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	0	4	2	2
Output: Interruption reports evaluated	0	4	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

Goal 3. Ensure that utility systems are adequate to meet customer demand.

Objective 3.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant capacity.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	0	4	2	2
Output: Interruption reports analyzed	0	4	2	2
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>1,156,026</u>	<u>1,188,022</u>	<u>1,257,773</u>
03 Communication.....	1,848	288	288
04 Travel.....	11,684	21,885	13,070
07 Motor Vehicle Operation and Maintenance	20,431	49,418	13,696
08 Contractual Services.....		42,209	14,500
09 Supplies and Materials	342	950	950
10 Equipment—Replacement.....		510	1,000
11 Equipment—Additional.....		15,000	
13 Fixed Charges.....	<u>257</u>	<u>820</u>	<u>820</u>
Total Operating Expenses.....	<u>34,562</u>	<u>131,080</u>	<u>44,324</u>
Total Expenditure.....	<u>1,190,588</u>	<u>1,319,102</u>	<u>1,302,097</u>
Special Fund Expenditure.....	879,529	993,686	1,038,001
Federal Fund Expenditure.....	<u>311,059</u>	<u>325,416</u>	<u>264,096</u>
Total Expenditure	<u>1,190,588</u>	<u>1,319,102</u>	<u>1,302,097</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>879,529</u>	<u>993,686</u>	<u>1,038,001</u>
 Federal Fund Income:			
20.700 Pipeline Safety.....	<u>311,059</u>	<u>325,416</u>	<u>264,096</u>

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

The Accounting Investigations Division is responsible for auditing and assessing the financial performance of public utilities in the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earning levels, recovery of fuel costs, cost allocation standards, and customer billing. The Division also maintains annual financial reports for most utilities under the jurisdiction of the Public Service Commission.

MISSION

The mission of the Accounting Investigations Division is to provide expert accounting and ratemaking guidance to the Commission on financial and operational issues that affect public service companies and consumers. This is accomplished by assessing, monitoring, and reporting on public service companies' financial conditions, cost allocations, affiliate transactions, revenue requirements, financial reports, and books of accounts.

VISION

Public service companies under the jurisdiction of the Commission will be financially viable and provide affordable utility services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely expert analysis, advice and guidance to the Commission on accounting-related matters.

Objective 1.1 Annually, 95 percent or more of accounting related bucksheets and other studies will be analyzed and processed on time.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Input: Number of bucksheets and studies analyzed by Accounting Investigations Division	148	161	171	175
Quality: Percent of bucksheets and studies completed on time	98%	97%	95%	95%

Goal 2. Provide timely audit findings and testimony to the Commission on accounting related matters.

Objective 2.1 Annually 95 percent or more of audits and testimony will be analyzed and processed on time.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Input: Number of cases assigned to Accounting Investigations Division	35	44	45	50
Quality: Percent of cases processed on time	100%	100%	100%	100%

Goal 3. Provide timely completion of fuel rate information to the Commission on accounting related matters.

Objective 3.1 Annually 95 percent or more of fuel adjustment filings will be processed on time.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Input: Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
Quality: Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

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>623,822</u>	<u>643,231</u>	<u>684,149</u>
04 Travel	6,800		
13 Fixed Charges	363	219	219
Total Operating Expenses	<u>7,163</u>	<u>219</u>	<u>219</u>
Total Expenditure	<u>630,985</u>	<u>643,450</u>	<u>684,368</u>
Special Fund Expenditure	<u>630,985</u>	<u>643,450</u>	<u>684,368</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>630,985</u>	<u>643,450</u>	<u>684,368</u>

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

The Common Carrier Investigations program enforces Commission laws concerning the safety, insurance, and services provisions required to be maintained by for-hire passenger carriers; taxicab companies and drivers in Baltimore City, Baltimore County, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16.

MISSION

The mission of the Common Carrier Investigations program is to promote safe and reliable taxicab service in Baltimore City, Baltimore County, Cumberland, and Hagerstown, and promote safe and reliable for-hire passenger carrier service throughout Maryland.

VISION

The vision of the Common Carrier Investigations Program is a taxicab and for-hire passenger carrier industry in Maryland that provides passengers with safe and authorized vehicles and drivers, with a full range of services provided at affordable rates whenever customers require service.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

Objective 1.1 Annually maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicabs regulated	1,481	1,482 ³	1,482	1,482
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	2,978	2,963	3,000	3,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,473	2,458	2,400	2,400
Output: Safety inspections of taxicabs by Commission inspectors	1,676	1,773	1,481	1,481
Number of safety inspections of taxicabs at authorized Maryland Inspection stations	1,664	1,655	1,481	1,481
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,549	6,455	7,800	7,800
Number of safety inspections of passenger-for-hire vehicles at authorized Maryland inspection stations	2,947	2,562	3,000	3,000
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.9:1	1.8:1	2:1	2:1
Outcome: Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0 ⁴	0	0

³ The number of regulated taxicabs increased to 1,482 in fiscal year 2010, when one permit in Cumberland previously shelved was reactivated. This is a change for the 2010 “actual” reported in the MFR last year.

⁴ A total of two fatalities were reported in fiscal year 2010; neither was attributable to vehicle safety violations.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

Goal 2. Ensure that taxicabs and passenger-for-hire carriers provide reliable service.

Objective 2.1 Annually maintain an out-of-service rate no higher than three percent for taxicabs and passenger-for-hire vehicles that are inspected by the Commission.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Output: Number of taxicabs inspected by Commission inspectors placed out of service	66	143 ⁵	45	45
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	87	141 ⁶	100	100
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	3.9%	8.1%	3.0%	3.0%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	1.3%	2.2%	1.3%	1.3%

Objective 2.2 Annually ensure that all licensed for-hire drivers meet Commission standards for licensing.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Input: Number of taxicab drivers licensed	1,764 ⁷	1,912	1,800	1,800
Number of passenger-for-hire drivers licensed	6,005	6,875	6,500	6,500
Output: Number of taxicab drivers licenses suspended or revoked	59	54	90	90
Passenger-for-hire drivers licenses suspended or revoked	87	56	130	130
Quality: Percent of taxi drivers licenses suspended or revoked	3.3%	2.8%	5.0%	5.0%
Percent of passenger-for-hire drivers licenses suspended or revoked	1.4%	0.8%	2.0%	2.0%

Goal 3. Ensure that all the Division's actions are completed by established deadlines.

Objective 3.1 Annually resolve or refer to the Hearing Examiner Division 80 percent of all complaints from customers, other competing companies, other government agencies, and Transportation Division staff within 60 days.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Input: Number of taxicab complaints received	172	155	150	150
Number of passenger-for-hire complaints received	96	89	100	100
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 60 days	85%	80%	80%	80%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 60 days	87%	80%	80%	80%

⁵ Due to an increase in out-of-service violations attributed to economic hardship that resulted in permit holders' inability to properly maintain taxicabs.

⁶ Increase in out-of-service violations attributed to economic hardship resulting in carriers' inability to properly maintain fleet.

⁷ Revised information due to incomplete data entry at time of reporting in the MFR presentation last year.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	19.00	18.00	18.00
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>1,088,686</u>	<u>1,170,495</u>	<u>1,155,260</u>
02 Technical and Special Fees.....	<u>109,569</u>		<u>117,469</u>
03 Communication.....	3,034	1,949	1,949
04 Travel	3,588		2,500
07 Motor Vehicle Operation and Maintenance	32,014	30,580	26,959
08 Contractual Services	13,929	7,000	7,000
09 Supplies and Materials	4,007	2,400	2,400
10 Equipment—Replacement	59		
13 Fixed Charges.....	<u>380</u>	<u>310</u>	<u>310</u>
Total Operating Expenses.....	<u>57,011</u>	<u>42,239</u>	<u>41,118</u>
Total Expenditure	<u>1,255,266</u>	<u>1,212,734</u>	<u>1,313,847</u>
Special Fund Expenditure.....	<u>1,255,266</u>	<u>1,212,734</u>	<u>1,313,847</u>
 Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund.....	122,505	134,167	129,855
C90303 Public Utility Regulation Fund	<u>1,132,761</u>	<u>1,078,567</u>	<u>1,183,992</u>
Total	<u>1,255,266</u>	<u>1,212,734</u>	<u>1,313,847</u>

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Program Description:

Pursuant to Sections 10-201 through 10-206 of the Transportation Article, Maryland entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince Georges' counties in Maryland, the District of Columbia and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	290,780	366,756	373,290
Total Operating Expenses.....	<u>290,780</u>	<u>366,756</u>	<u>373,290</u>
Total Expenditure	<u>290,780</u>	<u>366,756</u>	<u>373,290</u>
Special Fund Expenditure.....	<u>290,780</u>	<u>366,756</u>	<u>373,290</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	<u>290,780</u>	<u>366,756</u>	<u>373,290</u>
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PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

PROGRAM DESCRIPTION

The Rate Research and Economics Division participates in rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation and ratemaking, in addition to statistical, economic, and financial studies. The Division makes evidentiary presentations regarding electric and gas customer choice and utility merger policy, rate design, class and jurisdictional cost of service allocations, cost of capital, and other issues related to regulatory economics.

MISSION

The mission of the Rate Research and Economics Division is to provide quality and timely support to the Commission and its various divisions on issues related to electric and gas customer choice, utility restructuring, economics, ratemaking and utility finance. The Division accomplishes this by conducting issue analysis, facilitating settlement and work group processes, educating consumers, producing filed comments and evidentiary testimony, and serving as an expert witness before the Commission.

VISION

To provide quality support on customer choice, economic, rate making, utility restructuring, and utility finance issues to the Commission.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide quality and timely economic research and restructuring support to the Commission.

Objective 1.1 No less than 95 percent of bucksheets will be forwarded to the Commission without substantive revisions required by the Office of the Executive Director.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	133	144	140	140
Quality: Percent of bucksheet comments requiring no revisions	95%	95%	95%	95%

Goal 2. Educate consumers and energy professionals about energy regulation and service restructuring in Maryland.

Objective 2.1 Annually respond to 85 percent of consumer information requests or complaints directed or referred to the Division within three working days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	330	350	350	350
Quality: Percent of information requests and complaints answered within three days	95%	95%	95%	95%

PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	8.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	469,172	584,662	825,861
04 Travel	4,042		
13 Fixed Charges	4,518	5,950	5,950
Total Operating Expenses	8,560	5,950	5,950
Total Expenditure	477,732	590,612	831,811
Special Fund Expenditure	477,732	590,612	831,811
Special Fund Income:			
C90303 Public Utility Regulation Fund	477,732	590,612	831,811

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative and Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; hearings for public comment on wind generator construction; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carrier vehicles. Hearing Examiners issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within 30 days after filing, or if the Commission takes action on its own motion. Before October 2005, reports of the License Hearing Officer regarding taxicab matters were submitted to the Commission for acceptance, rejection or modification. Under revised statutory provisions, the License Hearing Officer may now file a proposed order regarding taxicab matters which becomes the final order barring appeals, or Commission revisions or rejections.

MISSION

The Hearing Examiner Division's mission is to provide prompt, equitable and cost-effective quasi-judicial and quasi-legislative information-gathering and decision-making services on all matters delegated to it by the Public Service Commission. The Division accomplishes this through a broad array of procedures, including both hearings and Alternative Dispute Resolution processes, in order to maximize the services provided to the public and minimize the expenditures of time and money by all participants.

VISION

The Hearing Examiner Division's vision is a State in which all comprehensive judicial decisions are supported by the facts, and consistent with the Public Utility Companies Article, *Annotated Code of Maryland*.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Conduct open and fair proceedings and render decisions that are in accordance with law and supported by record.

Objective 1.1 No more than five percent of Hearing Examiner decisions will be reversed or remanded annually upon review by the Commission.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	342	330	300	300
Number of decisions rendered	284	321	300	300
Quality: Percent of decisions remanded by the Commission for further proceedings	0.7%	1.9%	1.5%	1.5%
Percent of decisions reversed by the Commission	1.0%	0.9%	1.5%	1.5%

Goal 2. Render timely decisions for utility cases.

Objective 2.1 Annually 80 percent of contested case decisions (not including transportation matters) will be issued within sixty days of close of record.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	34	29	35	35
Number of decisions rendered	29	30	35	35
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	83%	83%	86%	86%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION (Continued)

Goal 3. Render expeditious decisions in transportation cases

Objective 3.1 Annually 90 percent of transportation case decisions will be issued within 30 days of close of record.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-taxicab transportation decisions	185	139	180	180
Number of taxicab decisions	70	152	85	85
Quality: Percent of non-taxicab transportation decisions issued within				
30 days of the close of record	85%	99%	90%	90%
Percent of taxicab decisions filed within 30 days of the close of record	91%	95%	90%	90%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>808,633</u>	<u>798,464</u>	<u>687,376</u>
04 Travel	1,132		
08 Contractual Services		700	700
13 Fixed Charges	<u>210</u>		
Total Operating Expenses	<u>1,342</u>	<u>700</u>	<u>700</u>
Total Expenditure	<u>809,975</u>	<u>799,164</u>	<u>688,076</u>
Special Fund Expenditure	<u>809,975</u>	<u>799,164</u>	<u>688,076</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>809,975</u>	<u>799,164</u>	<u>688,076</u>

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

PROGRAM DESCRIPTION

The Staff Attorney program provides legal representation for staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; and prepares briefs, memoranda of law, and pleadings. Staff Attorneys are the final reviewer and adviser on legal issues for every staff analysis regarding petitions reviewed by the Commission during its weekly Administrative Meeting. They manage the preparation and promulgation of regulations, after seeking advice from interested parties.

MISSION

The mission of the Staff Attorney program is to provide quality and timely legal representation to the technical staff of the Commission. The program accomplishes this by directing and coordinating staff positions on all matters that are pending before the Commission.

VISION

The Staff Attorney program vision is that the Commission have access to legal services that are complete, comprehensive, and supported by current law.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide quality legal representation to the Commission's technical staff.

Objective 1.1 Annually, 100 percent of the program's bucksheet submissions are adopted by the Executive Director without any need of substantive correction.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reviews, cases, rules, workgroups and reports*	1,219	1,753	1,800	1,900
Output: Number of items adopted by Executive Director without substantive correction	1,217	1,753	1,800	1,900
Quality: Percent of items adopted by Executive Director without substantive correction	99.8%	100%	100%	100%

Note: * This measure has been changed from previous annual presentations. Previously the measure included only reviews. Now it includes cases, rules, workgroups and report. Thus the 2009 "actual" is different than the figures reported last year.

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	8.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits	<u>768,267</u>	<u>804,215</u>	<u>852,121</u>
04 Travel	2,939		
13 Fixed Charges	<u>210</u>	<u>150</u>	<u>150</u>
Total Operating Expenses	<u>3,149</u>	<u>150</u>	<u>150</u>
Total Expenditure	<u>771,416</u>	<u>804,365</u>	<u>852,271</u>
Special Fund Expenditure	<u>771,416</u>	<u>804,365</u>	<u>852,271</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>771,416</u>	<u>804,365</u>	<u>852,271</u>

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

PROGRAM DESCRIPTION

The Integrated Resource Planning Division (IRPD) provides analysis of the short-term and long-term energy resources available to the State of Maryland. The Division reviews applications for the construction of new power plants (Certificate of Public Convenience and Necessity or “CPCN”), and for small and emergency generator facilities (CPCN exemptions). IRPD manages and monitors the State’s renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), emissions disclosure activities, affiliate relations, and corporate restructuring. The Division also works with electric companies to develop cost effective energy efficiency, conservation, demand reduction, and other related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Attorney Division in conducting cross-examination of witnesses and preparing legal briefs. A recently added responsibility for this Division has been to track electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator) and provide the Commission with summary reports from these forums.

MISSION

The mission of the Integrated Resource Planning Division is to provide comprehensive and timely recommendations to the Commission and its various divisions on the electric industry, energy markets, electric service reliability, and the State’s EmPower Maryland targeted 15 percent reduction in energy consumption and peak demand per capita by 2015. This is accomplished by reviewing electric and natural gas license applications and utility filings; monitoring electric, gas and renewable resource suppliers; participating in PJM and FERC stakeholder activities; developing an annual Ten-Year Plan and a biennial Electric Supply Adequacy Report; and monitoring utility energy efficiency, conservation, demand reduction and related programs.

VISION

Our vision is a state in which the consumers have access to affordable, safe, and reliable forms of energy.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the Commission with comprehensive and timely statutory reports including: the annual *Ten-Year Plan of Electric Companies in Maryland*, the biennial *Electric Supply Adequacy Report*, and the annual *EmPower Maryland Energy Efficiency Act Standard Report (EmPowerReport)* (in coordination with the Maryland Energy Administration).

Objective 1.1 Annually there will be no more than two revisions required in the draft versions of these reports.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: ⁸ <i>Ten-Year Plan of Electric Companies in Maryland</i> submitted by January 31 to the Commission	No	No	Yes	Yes
<i>EmPower Maryland Energy Efficiency Act Standard Report</i> ⁹ submitted by February 1 to the Commission	Yes	Yes	Yes	Yes
<i>Renewable Energy Portfolio Standard Report</i> ⁹ submitted by January 1 to the Commission	Yes	Yes	Yes	Yes
Quality: Number of substantive revisions made by the Executive Director: ¹⁰				
<i>Ten-Year Plan of Electric Companies in Maryland</i>	0	0	1	1
<i>EmPower Maryland Energy Efficiency Act Standard Report</i>	1	0	1	1
<i>Renewable Energy Portfolio Standard Report</i>	0	0	1	1

⁸ New dates reflect the date a draft report must be provided to the Commission enabling it to meet statutory requirements.

⁹ This report is a new requirement for the Commission.

¹⁰ Changes made to reflect the number of substantive revisions made by the Executive Director.

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	7.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>565,924</u>	<u>556,667</u>	<u>370,125</u>
04 Travel	6,654		
13 Fixed Charges		150	150
Total Operating Expenses	<u>6,654</u>	<u>150</u>	<u>150</u>
Total Expenditure	<u>572,578</u>	<u>556,817</u>	<u>370,275</u>
Special Fund Expenditure	<u>572,578</u>	<u>556,817</u>	<u>370,275</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>572,578</u>	<u>556,817</u>	<u>370,275</u>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the People's Counsel (OPC) is an independent State agency that represents Maryland's residential consumers of electricity, natural gas, telephone and private water services. The OPC litigates on behalf of consumers and their interests in regulatory and court proceedings, helps resolve problems with utility services and locates financial assistance for ratepayers who have difficulty paying their bills. OPC advocates on both State and Federal levels for legislation that provides protection for residential ratepayers. In addition to monitoring the changes in competitive energy markets in the areas of gas, electricity and telephone services, the OPC also serves as a resource to the community by providing education, referrals and training.

MISSION

The OPC strives to provide effective and zealous representation for Maryland's residential utility ratepayers. In addition, it is our mission to identify systemic issues that impact ratepayers and pursue solutions that will preserve the safety and reliability of consumer utility service, while advocating for the lowest possible costs to utility consumers. Finally, OPC is committed to educating residential consumers on issues pertinent to their utility service and changes in the energy markets.

VISION

A State in which all residential utility customers have equal access to advocacy, education and resources concerning their utility service, regardless of income.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To advocate for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.

Objective 1.1 To advocate yearly through litigation on behalf of residential ratepayers before the Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), the Maryland Public Service Commission (PSC) and Maryland State circuit and appellate courts.

Performance Measures	2009	2010	2011 ¹	2012 ¹
	Actual	Actual	Estimated	Estimated
Output: Cases before FCC in which OPC has participated	0	0	0	0
Cases before FERC in which OPC has participated	26	18 ²	20	20
Telecommunications cases before PSC in which OPC has participated	14	10	5	5
Energy, water and other cases before PSC in which OPC has participated	95	105	95	95
Cases in Federal and State circuit or appellate courts in which OPC has participated	6	5	3	3
Outcome: Favorable decisions by FCC ³	0	0	0	0
Favorable decisions by FERC	18	10	12	12
Favorable decisions by PSC	94	92	90	90
Favorable decisions by Federal or State circuit or appellate courts	3	3	2	2

¹ It is difficult to estimate the number of cases overall or the number with favorable decisions in which the OPC will participate, given potential market changes that may affect the types of cases that will be brought. Additionally, continual shifts in the makeup of each regulatory body influence the overall success rate.

² Five of these cases involved a review by OPC of utility formula rate filings and OPC determined there were no issues to pursue.

³ The cases OPC litigates are typically complex on both procedural and substantive issues. A "case" includes a docketed proceeding by which the PSC will hold either an evidentiary or quasi-judicial proceeding. Because the PSC increasingly is handling issues without assigning them an actual "case number," OPC also includes in the category of cases those items that are "official filings" by utilities or others which are considered by the PSC at its Administrative Meeting. Most cases contain multiple issues. OPC classifies cases as "favorable" where the disposition of the case at its resolution provides a benefit or protection for OPC clients. Not all of the matters in which OPC is actively participating have been decided by the various administrative agencies or courts as of the submission of this MFR as much of OPC's litigation spans multi-year periods. This listing reflects only those matters in which OPC made a filing or an appearance. A filing includes, but is not limited to, briefs, motions, affidavits, written testimony or letters to PSC.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.⁴

	2009	2010	2011	2012
Performance Measures ⁵	Actual	Actual	Estimated	Estimated
Output: Regulatory matters before the FCC in which OPC has participated	0	0	0	0
Regulatory matters before FERC in which OPC has participated	4	4	4	4
Regulatory matters before the PSC in which OPC has participated	15	14	15	15
Outcome: Favorable resolution in FCC matters	0	0	0	0
Favorable resolutions in FERC matters	1	1	1	1
Favorable resolutions in PSC matters	9	9	9	9

Objective 1.3 By fiscal year 2012, increase to 700 the number of successful resolutions of consumer inquiries to the OPC's Consumer Assistance Unit.

	2009	2010	2011	2012
Performance Measures ⁶	Actual	Actual	Estimated	Estimated
Output: Calls for assistance or information to OPC ⁷	1,283	1,271	1,200	1,200
Calls that concerned complaints and terminations handled by OPC	566	435	450	450
Outcome: Complaints and terminations resolved successfully ⁸	478	386	400	400
Referrals to alternative resources ⁹ after OPC review	45	32	50	50
Number of calls referred to PSC or other regulatory agencies for complaint	717	836	600	600

Goal 2. To educate residential ratepayers about issues impacting their utility service.

Objective 2.1 Annually increase community outreach with residential ratepayers to provide consumer education on current utility events and energy assistance benefits. Increase community outreach through mailings and internet web site contacts, consistent with budgetary efficiency.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Community appearances for outreach and education	67	44	70	73
Outreach through publications	2,145	2,130	2,252	2,365
Outreach through website visitors	104,959	NA*	175,049	175,049

Note: * Data not available from previous vendor. New website launched fiscal year 2011 will allow us to have data in house.

⁴ These regulatory matters include hearings and workgroups geared toward developing a regulatory solution to utility issues in dispute through the enactment or amendment of regulations or through collaborative workgroups and meetings, which may result in an administrative order or a change in policy.

⁵ Footnote number 1 applies to performance measures for Objective 1.2.

⁶ Footnote number 1 applies to performance measures for Objective 1.3.

⁷ OPC receives consumer calls requesting speakers and referrals, and for other utility-related inquiries.

⁸ Success can mean one or a combination of these factors: complaint resolved, termination avoided, consumer returned to service, credit given, resources obtained, service problem fixed. The list is not exclusive as consumers' problems can be quite varied. Personnel challenges affected the number of complaints and terminations resolved successfully in fiscal year 2010. However, the data for 2010 reflects a success rate of 89 percent for complaints handled by OPC.

⁹ Our staff reviews the situation and directs the individual to specific agencies with funds to assist low income ratepayers who are having difficulty paying utility bills. This category does not include referrals to the PSC or other regulatory agencies.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,867,802</u>	<u>1,909,203</u>	<u>1,968,641</u>
02 Technical and Special Fees	<u>951,488</u>	<u>978,312</u>	<u>943,994</u>
03 Communication	30,409	27,861	29,468
04 Travel	13,525	11,500	12,000
07 Motor Vehicle Operation and Maintenance	10,500		12,000
08 Contractual Services	31,364	29,808	30,935
09 Supplies and Materials	52,114	48,000	48,000
12 Grants, Subsidies and Contributions		5,000	5,000
13 Fixed Charges	<u>126,174</u>	<u>129,310</u>	<u>131,662</u>
Total Operating Expenses	<u>264,086</u>	<u>251,479</u>	<u>269,065</u>
Total Expenditure	<u>3,083,376</u>	<u>3,138,994</u>	<u>3,181,700</u>
Special Fund Expenditure	<u>3,083,376</u>	<u>3,138,994</u>	<u>3,181,700</u>
 Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>3,083,376</u>	<u>3,138,994</u>	<u>3,181,700</u>

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Subsequent Injury Fund reviews and investigates workers' compensation claims that involve pre-existing health conditions that substantially increase the disability of injured workers. The liability of employers' insurers is limited to compensation for the damages caused by the current injury, and the Subsequent Injury Fund incurs all additional liability from the combined effects of all injuries and/or conditions. The Fund derives its income from assessments of insurance companies on awards of compensation for permanent disability.

MISSION

To provide workers' compensation benefits to disabled workers who have combined effects from a pre-existing disability and an accidental work-related injury.

VISION

A state which has removed the disincentive to hire disabled workers due to employers' concerns of potentially larger workers' compensation claims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently defend the Fund's resources against inappropriate use, and to provide monetary benefits to qualified disabled workers injured on the job in accordance with awards passed by the Workers' Compensation Commission.

Objective 1.1 All new cases will be promptly reviewed and prepared for legal defense.

Objective 1.2 All ordered claimant payments will begin on time, and periodic payments will follow a standard bi-weekly schedule.

Goal 2. To maintain the adequacy and integrity of the Fund balance.

Objective 2.1 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of benefit payments made	25,076	24,108	25,000	25,000
Number of cases resolved	1,069	1,114	1,000	1,100
Dollar amount of assessments collected (\$)	21,769,735	21,167,155	22,975,000	23,500,000
Interest on fund balance (\$)	<u>2,180,089</u>	<u>1,404,062</u>	<u>1,500,000</u>	<u>1,600,000</u>
Total collections (\$)	23,949,824	22,571,217	24,475,000	25,100,000
Benefits paid (\$)	21,103,796	18,254,222	20,000,000	21,000,000
Agency operating expenditures (\$)	<u>1,909,117</u>	<u>1,973,153</u>	<u>1,981,699</u>	<u>1,979,938</u>
Total expenditures (\$)	23,012,913	20,227,375	21,981,699	22,979,938
Quality: Ratio of total Fund expenditures to total collections for the year	0.961:1	0.896:1	0.898:1	0.916:1

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	17.60	18.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,509,223</u>	<u>1,554,463</u>	<u>1,595,843</u>
02 Technical and Special Fees	<u>227,993</u>	<u>229,158</u>	<u>225,233</u>
03 Communication	25,277	26,216	27,292
04 Travel	22,249	21,009	20,000
08 Contractual Services	45,562	28,914	18,402
09 Supplies and Materials	30,305	17,500	12,000
10 Equipment—Replacement	7,172		
11 Equipment—Additional	2,696		
12 Grants, Subsidies and Contributions	33,930	33,930	12,000
13 Fixed Charges	<u>68,746</u>	<u>70,509</u>	<u>69,168</u>
Total Operating Expenses	<u>235,937</u>	<u>198,078</u>	<u>158,862</u>
Total Expenditure	<u>1,973,153</u>	<u>1,981,699</u>	<u>1,979,938</u>
Special Fund Expenditure	1,913,153	1,921,699	1,979,938
Reimbursable Fund Expenditure	<u>60,000</u>	<u>60,000</u>	<u> </u>
Total Expenditure	<u>1,973,153</u>	<u>1,981,699</u>	<u>1,979,938</u>
 Special Fund Income:			
C94301 Subsequent Injury Fund	<u>1,913,153</u>	<u>1,921,699</u>	<u>1,979,938</u>
 Reimbursable Fund Income:			
C96J00 Uninsured Employers' Fund	<u>60,000</u>	<u>60,000</u>	<u> </u>

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Uninsured Employers' Fund reviews and investigates claims filed by employees or, in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer. The cost of administering the Uninsured Employers' Fund and providing benefits to the claimants is derived from assessments placed upon awards of compensation per Labor & Employment Article, Sections 9-1005 through 9-1007.

MISSION

To promptly pay awards ordered by the Workers' Compensation Commission in favor of injured workers against non-insured employers who default on payments, and to maintain an adequate fund balance from which to pay claims through the collection of applicable fines, assessments, and benefit recoveries.

VISION

A state that ensures that all injured workers awarded benefits by the Workers' Compensation Commission are promptly and correctly paid.

KEY GOALS AND OBJECTIVES

Goal 1. To efficiently investigate and defend all designated non-insured cases.

Objective 1.1 All new cases will be promptly reviewed, investigated, and prepared for legal defense.

Goal 2. To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

Objective 2.1 By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation.

Goal 3. To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

Objective 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including, as a last resort, Central Collections.

Objective 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the 1 percent permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION (Continued)

PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: New cases	553	491	515	540
Output: Investigations	840	754	790	830
Number of cases resolved*	415	139	150	200
Number of benefit payments made	3,392	3,480	3,525	3,650
Value of compensation and medical payments made**	\$5,293,871	\$6,404,726	\$6,500,000	\$6,800,000
Agency operating expenditures	<u>1,092,342</u>	<u>1,053,553</u>	<u>1,089,663</u>	<u>1,137,400</u>
Total expenditures	\$6,386,213	\$7,458,279	\$7,589,663	\$7,937,400
Assessments on permanency awards (2%)	\$3,115,138	\$6,435,201	\$6,500,000	\$6,800,000
Non-certification penalty	980	354	650	650
Fines and penalty assessments for being uninsured***	139,910	70,669	250,000	250,000
Interest on fund balance	422,789	220,412	280,000	300,000
Recovery of benefits	278,290	168,465	200,000	250,000
Central Collections Unit collections	<u>95,784</u>	<u>160,400</u>	<u>165,000</u>	<u>175,000</u>
Total collections	\$4,052,891	\$7,055,501	\$7,395,650	\$7,775,650
Quality: Ratio of total Fund expenditures to collections for the year	1.576:1	1.057:1	1.026:1	1.021:1

Note:* Case count does not include Bethlehem Steel cases. As of June 30, 2010, Bethlehem Steel had 50 open cases with a reserve of approximately \$8.7 million dollars.

****** Includes compensation to Bethlehem Steel claimants following exhaustion of payments under their self-insurance bond. After reviewing the IWIF reserves on remaining Bethlehem Steel claims and the UEF fund balance, the UEF board determined that the Fund balance was not adequate to meet anticipated losses. Thus the assessment rate on awards was increased back up to 2 percent from 1 percent in July 2009.

******* Uninsured Fines and Penalties will double October 1, 2010. Base fines for failure to be insured will increase to \$6,000. Non-insured fines increase from \$500 to \$1,000. The 15 percent penalty cap will increase to \$5,000 from \$2,500.

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	11.00	11.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>878,925</u>	<u>914,584</u>	<u>1,019,806</u>
02 Technical and Special Fees	<u>4,431</u>	<u>2,000</u>	<u>2,000</u>
03 Communication	18,342	14,500	33,695
04 Travel	13,396	14,000	8,000
07 Motor Vehicle Operation and Maintenance		6,000	
08 Contractual Services	11,580	10,378	13,332
09 Supplies and Materials	8,835	8,100	7,300
10 Equipment—Replacement	460		
12 Grants, Subsidies and Contributions	77,218	77,218	8,994
13 Fixed Charges	<u>40,366</u>	<u>42,883</u>	<u>44,273</u>
Total Operating Expenses	<u>170,197</u>	<u>173,079</u>	<u>115,594</u>
Total Expenditure	<u>1,053,553</u>	<u>1,089,663</u>	<u>1,137,400</u>
Special Fund Expenditure	<u>1,053,553</u>	<u>1,089,663</u>	<u>1,137,400</u>
 Special Fund Income:			
C96301 Uninsured Employers' Fund	<u>1,053,553</u>	<u>1,089,663</u>	<u>1,137,400</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Workers' Compensation Commission receives, processes, and adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. Pursuant to a shared agreement, the Commission provides data processing support to the Subsequent Injury Fund and the Uninsured Employers' Fund. All expenditures of the Workers' Compensation Commission and the Department of Labor, Licensing, and Regulation's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

VISION

The Maryland Workers' Compensation Commission envisions a state wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the effectiveness and timely delivery of services provided to customers of the Workers' Compensation Commission.

Objective 1.1 Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-permanency hearings set *	16,227	23,370	23,500	23,500
Quality: Percent of non-permanency hearings set within 60 days	98%	85%	90%	90%

Objective 1.2 Maintain a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Commission Orders issued	17,081	17,065	17,100	17,100
Quality: Percent of Orders issued within 30 days of hearing	97%	99%	99%	99%

Objective 1.3 In fiscal year 2012, ensure that 92 percent of calls through the Commission's automated call delivery system will be answered within one minute.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of incoming telephone calls	30,729	26,729	31,000	31,000
Outcome: Percent of calls answered within one minute	84%**	91%	92%	92%

	2009	2010	2011	2012
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: Employee claims filed	22,622	23,003	23,000	23,000
Employer's first report of injury filed	110,625	110,407	110,000	110,000
Number of cases referred for support services	4,125	4,335	4,300	4,300
For vocational rehabilitation services	1,249	1,281	1,200	1,200
For medical case management	2,876	3,074	3,000	3,000
Output: Hearings set during period	44,623	42,044	43,000	43,000
Outcome: Compromise agreements processed	7,505	5,577	6,000	6,000
Cases appealed to courts	1,887	1,941	2,000	2,000

Note:* Revised fiscal year 2010 measure from reporting "issues filed" to "hearings set" in order to report more meaningful measure.

****** Corrected from the percentage reported in this book last year.

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
2006	\$94,559,745,432	\$19,326,093	\$8,211,889	0.204
2007	\$100,620,077,256	\$22,015,313	\$8,801,072	0.219
2008	\$102,210,947,969	\$21,374,809	\$9,261,289	0.209
2009	\$112,282,039,829	\$20,879,634	\$10,095,153	0.186
2010	\$108,195,546,586	\$22,440,617	\$10,177,248	0.207

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	124.00	124.00	124.00
Number of Contractual Positions	9.19	11.25	11.25
01 Salaries, Wages and Fringe Benefits	9,539,931	9,764,398	10,231,221
02 Technical and Special Fees	626,401	630,096	580,979
03 Communication	692,053	480,699	512,988
04 Travel	145,014	102,622	91,491
06 Fuel and Utilities	11,657	12,000	12,000
07 Motor Vehicle Operation and Maintenance	92,735	91,222	91,093
08 Contractual Services	633,985	735,998	779,856
09 Supplies and Materials	155,465	127,885	117,885
10 Equipment—Replacement	14,464		
11 Equipment—Additional	7,182		
12 Grants, Subsidies and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,900,177	1,713,230	1,617,390
14 Land and Structures	3,024		
Total Operating Expenses	3,708,143	3,316,043	3,275,090
Total Expenditure	13,874,475	13,710,537	14,087,290
Special Fund Expenditure	13,844,321	13,680,383	14,087,290
Reimbursable Fund Expenditure	30,154	30,154	
Total Expenditure	13,874,475	13,710,537	14,087,290
Special Fund Income:			
C98330 Self-Insurer Assessment	161,251	165,000	165,000
C98331 Sale of Publications and Photocopies	33,732	35,000	35,000
C98332 Registration Fees-Vocational Rehabilitation Practi- tioners	44,194	45,000	45,000
C98333 Maintenance Assessment	13,605,144	13,435,383	13,842,290
Total	13,844,321	13,680,383	14,087,290
Reimbursable Fund Income:			
C94100 Subsequent Injury Fund	21,930	21,930	
C96J00 Uninsured Employers' Fund	8,224	8,224	
Total	30,154	30,154	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

c00a000 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	181,352	1.00	181,352	1.00	181,352	
judge court of appeals	6.00	974,112	6.00	974,112	6.00	974,112	
judiciary employee exempt	53.00	3,099,781	53.00	3,143,571	53.00	3,143,571	
state reporter judiciary	1.00	95,460	1.00	95,460	1.00	95,460	
judiciary employee non-exempt	17.00	720,888	17.00	787,755	17.00	787,755	

TOTAL c00a0001*	78.00	5,071,593	78.00	5,182,250	78.00	5,182,250	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	152,552	1.00	152,552	1.00	152,552	
judge court of special appeals	12.00	1,736,317	12.00	1,794,624	12.00	1,794,624	
judiciary employee exempt	53.50	3,055,818	53.50	3,182,359	53.50	3,182,359	
judiciary employee non-exempt	13.00	535,418	13.00	590,887	13.00	590,887	

TOTAL c00a0002*	79.50	5,480,105	79.50	5,720,422	79.50	5,720,422	
c00a0003 Circuit Court Judges							
judge circuit ct	157.00	21,137,728	157.00	22,035,264	157.00	22,035,264	
judiciary employee exempt	225.00	10,666,706	226.00	13,812,167	226.00	13,812,167	

TOTAL c00a0003*	382.00	31,804,434	383.00	35,847,431	383.00	35,847,431	
c00a0004 District Court							
chf judge dist court of md	1.00	149,552	1.00	149,552	1.00	149,552	
judge district court	111.00	13,788,061	111.00	14,124,972	111.00	14,124,972	
judiciary employee exempt	306.00	18,102,059	307.00	17,869,251	307.00	17,869,251	
judiciary employee non-exempt	973.50	35,736,330	972.50	37,672,140	972.50	37,672,140	

TOTAL c00a0004*	1,391.50	67,776,002	1,391.50	69,815,915	1,391.50	69,815,915	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	61.00	3,962,568	61.00	4,429,818	61.00	4,429,818	
judiciary employee non-exempt	60.75	2,513,437	59.75	2,589,090	59.75	2,589,090	

TOTAL c00a0006*	121.75	6,476,005	120.75	7,018,908	120.75	7,018,908	
c00a0007 Court Related Agencies							
judiciary employee exempt	12.75	984,301	12.75	1,029,766	12.75	1,029,766	
judiciary employee non-exempt	8.00	338,889	8.00	355,515	8.00	355,515	

TOTAL c00a0007*	20.75	1,323,190	20.75	1,385,281	20.75	1,385,281	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

c00a0008 State Law Library							
judiciary employee exempt	8.00	528,685	8.00	548,179	8.00	548,179	
judiciary employee non-exempt	5.00	232,868	5.00	239,351	5.00	239,351	

TOTAL c00a0008*	13.00	761,553	13.00	787,530	13.00	787,530	
c00a0009 Judicial Information Systems							
judiciary employee exempt	78.50	5,211,454	79.00	6,095,751	79.00	6,095,751	
judiciary employee non-exempt	48.25	2,126,488	48.25	2,285,484	48.25	2,285,484	

TOTAL c00a0009*	126.75	7,337,942	127.25	8,381,235	127.25	8,381,235	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	5.00	490,937	5.00	492,500	5.00	492,500	
judiciary clerk of court iii	6.00	578,910	6.00	580,500	6.00	580,500	
judiciary clerk of court ii	6.00	572,029	6.00	573,600	6.00	573,600	
judiciary clerk of court i	7.00	646,507	7.00	648,200	7.00	648,200	
judiciary employee exempt	77.50	4,562,627	78.00	4,864,056	78.00	4,864,056	
judiciary employee non-exempt	1,252.50	44,320,946	1,251.50	47,008,108	1,251.50	47,008,108	

TOTAL c00a0010*	1,354.00	51,171,956	1,353.50	54,166,964	1,353.50	54,166,964	
c00a0011 Family Law Division							
judiciary employee exempt	12.00	735,799	11.00	738,928	11.00	738,928	
judiciary employee non-exempt	2.00	88,212	3.00	124,660	3.00	124,660	

TOTAL c00a0011*	14.00	824,011	14.00	863,588	14.00	863,588	
TOTAL c00a00 **	3,581.25	178,026,791	3,581.25	189,169,524	3,581.25	189,169,524	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	97,512	1.00	140,352	1.00	140,352	
dep pub defender	1.00	81,305	1.00	107,196	1.00	107,196	
exec vi	1.00	101,070	1.00	108,683	1.00	108,683	
prgm mgr senior iii	1.00	104,383	1.00	111,178	1.00	111,178	
fiscal services admin iv	1.00	62,401	1.00	82,514	1.00	82,514	
personnel administrator iii	1.00	66,019	1.00	71,129	1.00	71,129	
prgm mgr i	.00	24,655	.00	0	.00	0	
asst pub defender hq supv	5.00	443,866	5.00	485,410	5.00	485,410	
asst pub defender hq ld	1.00	92,317	1.00	99,457	1.00	99,457	
asst pub defender supv	3.00	256,935	3.00	241,532	3.00	241,532	
asst pub defender iii	5.00	219,788	2.00	162,572	2.00	162,572	
asst pub defender ii	1.00	60,985	1.00	65,702	1.00	65,702	
accountant manager ii	1.00	76,612	1.00	78,832	1.00	78,832	
asst pub defender i	1.00	55,006	1.00	52,950	1.00	52,950	
computer network spec mgr	1.00	73,912	1.00	78,832	1.00	78,832	
computer network spec supr	.00	11,614	.00	0	.00	0	
it systems technical spec	1.00	67,281	1.00	72,505	1.00	72,505	
administrator ii	1.00	54,820	1.00	58,949	1.00	58,949	
computer network spec ii	1.00	57,188	1.00	61,239	1.00	61,239	
computer network spec i	6.00	300,876	6.00	323,885	6.00	323,885	
personnel officer iii	2.00	110,413	2.00	119,218	2.00	119,218	
admin officer iii	1.00	51,842	1.00	55,859	1.00	55,859	
social worker i, criminal justi	1.00	20,991	.00	0	.00	0	
accountant i	1.00	37,810	1.00	40,411	1.00	40,411	
admin officer ii	.00	8,228	.00	0	.00	0	
admin officer i	2.00	82,632	2.00	88,678	2.00	88,678	
obs-personnel specialist iii	1.00	41,687	1.00	44,731	1.00	44,731	
personnel specialist	1.00	45,740	1.00	49,080	1.00	49,080	
agency buyer ii	1.00	40,632	1.00	30,200	1.00	30,200	
fiscal accounts technician supv	2.00	45,826	1.00	49,080	1.00	49,080	
paralegal ii	1.00	41,523	1.00	44,389	1.00	44,389	
fiscal accounts technician ii	1.00	37,534	1.00	39,473	1.00	39,473	
personnel associate ii	1.00	44,193	1.00	47,420	1.00	47,420	
paralegal i	1.00	31,459	1.00	37,101	1.00	37,101	
personnel associate i	2.00	61,834	2.00	65,490	2.00	65,490	
exec assoc iii	1.00	62,266	1.00	67,373	1.00	67,373	
exec assoc ii	1.00	50,013	1.00	53,780	1.00	53,780	
admin aide	.00	40,807	1.00	30,200	1.00	30,200	
office secy iii	1.00	34,988	1.00	37,101	1.00	37,101	
fiscal accounts clerk ii	2.00	103,894	3.00	107,634	3.00	107,634	
office secy ii	2.00	64,644	2.00	67,984	2.00	67,984	
buyers clerk	1.00	29,571	1.00	31,099	1.00	31,099	
office services clerk	1.00	32,918	1.00	34,619	1.00	34,619	
office clerk ii	1.00	23,359	1.00	24,621	1.00	24,621	
TOTAL c80b0001*	61.00	3,453,349	58.00	3,568,458	58.00	3,568,458	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c80b0002 District Operations							
chf capital defense division	1.00	89,698	1.00	116,449	1.00	116,449	
prgm mgr senior iv	2.00	214,630	2.00	228,650	2.00	228,650	
prgm mgr senior iii	2.00	207,733	2.00	226,654	2.00	226,654	
dist pub def baltimore city	1.00	137,240	1.00	124,138	1.00	124,138	
dist pub def metropolitan	6.00	629,468	6.00	726,435	6.00	726,435	
dist pub defender	5.00	475,099	5.00	519,943	5.00	519,943	
asst district pub defender	12.00	1,070,743	12.00	1,179,548	12.00	1,179,548	
asst pub defender hq supv	8.00	727,958	8.00	798,757	8.00	798,757	
asst pub defender hq ld	1.00	73,719	1.00	95,738	1.00	95,738	
asst pub defender supv	48.00	4,291,362	48.00	4,622,288	48.00	4,622,288	
asst pub defender iii	169.50	13,123,420	169.50	14,164,829	169.50	14,164,829	
asst pub defender ii	124.00	7,863,305	123.00	8,594,036	123.00	8,594,036	
asst pub defender i	92.00	4,580,096	92.00	5,170,351	92.00	5,170,351	
social work manager, criminal j	2.00	101,591	2.00	115,525	2.00	115,525	
social work supv, criminal just	1.00	-2,146	1.00	43,725	1.00	43,725	
social worker adv, criminal jus	1.00	53,688	1.00	57,840	1.00	57,840	
social worker ii, criminal just	11.00	439,194	11.00	547,581	11.00	547,581	
admin officer iii	1.00	52,148	1.00	55,859	1.00	55,859	
social worker i, criminal justi	13.00	348,564	11.00	478,104	11.00	478,104	
admin officer ii	1.00	41,298	1.00	36,280	1.00	36,280	
casework specialist family serv	1.00	45,421	.00	0	.00	0	
admin officer i	19.00	739,765	15.00	725,870	15.00	725,870	
admin spec iii	1.00	42,136	1.00	45,213	1.00	45,213	
pub defender intake supervisor	14.00	440,389	12.00	487,100	12.00	487,100	
pub defender invest ii	4.00	147,381	4.00	156,883	4.00	156,883	
pub defender invest iii	23.50	875,811	14.50	634,379	14.50	634,379	
paralegal ii	20.50	785,034	18.50	790,589	18.50	790,589	
paralegal i	12.00	318,668	9.00	330,510	9.00	330,510	
pub defender intake spec ii	58.00	1,641,062	56.00	1,862,265	56.00	1,862,265	
pub defender intake spec i	23.50	630,146	27.50	786,004	27.50	786,004	
admin aide	19.00	699,631	18.00	728,919	18.00	728,919	
office supervisor	1.00	41,054	1.00	44,052	1.00	44,052	
legal secretary	1.00	39,485	1.00	40,630	1.00	40,630	
office secy iii	56.50	1,833,184	54.50	2,049,736	54.50	2,049,736	
office secy ii	8.00	257,385	9.00	292,645	9.00	292,645	
office services clerk lead	4.00	97,684	3.00	103,116	3.00	103,116	
office secy i	3.50	89,325	2.50	72,460	2.50	72,460	
office services clerk	11.00	306,874	10.00	315,191	10.00	315,191	
office clerk ii	11.00	247,891	9.00	255,963	9.00	255,963	
office clerk i	2.00	48,959	2.00	52,337	2.00	52,337	
TOTAL c80b0002*	795.00	43,846,093	766.00	47,676,592	766.00	47,676,592	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	112,318	1.00	121,005	1.00	121,005	
chf inmate services pub def	1.00	109,501	1.00	118,704	1.00	118,704	
asst pub defender hq supv	2.00	175,520	2.00	189,064	2.00	189,064	
asst pub defender supv	4.00	367,780	4.00	396,174	4.00	396,174	
asst pub defender iii	12.00	974,932	14.00	1,161,133	14.00	1,161,133	
asst pub defender ii	9.00	549,193	9.00	598,088	9.00	598,088	
asst pub defender i	11.00	565,931	11.00	657,735	11.00	657,735	
admin officer i	1.00	26,153	.00	0	.00	0	
pub defender invest iii	1.00	41,612	.00	0	.00	0	
paralegal ii	1.00	41,119	1.00	46,055	1.00	46,055	
pub defender intake spec i	1.00	1,195	.00	0	.00	0	
admin aide	1.00	1,788	.00	0	.00	0	
office secy iii	5.00	169,041	5.00	175,286	5.00	175,286	
office secy ii	2.00	72,609	2.00	76,360	2.00	76,360	
office secy i	1.00	34,748	1.00	36,544	1.00	36,544	
office clerk ii	2.00	56,264	2.00	60,827	2.00	60,827	
office clerk i	1.00	21,814	1.00	23,219	1.00	23,219	
TOTAL c80b0003*	56.00	3,321,518	54.00	3,660,194	54.00	3,660,194	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	111,865	1.00	121,005	1.00	121,005	
asst pub defender hq supv	1.00	98,136	1.00	106,159	1.00	106,159	
asst pub defender iii	2.00	176,539	2.00	173,550	2.00	173,550	
asst pub defender ii	2.00	130,680	2.00	140,787	2.00	140,787	
asst pub defender i	1.00	55,354	1.00	59,276	1.00	59,276	
admin officer i	1.00	45,733	1.00	49,080	1.00	49,080	
pub defender intake supervisor	1.00	42,921	1.00	46,055	1.00	46,055	
pub defender invest iii	3.00	86,187	2.00	92,110	2.00	92,110	
paralegal ii	1.00	37,669	1.00	39,773	1.00	39,773	
office secy iii	3.00	100,381	3.00	106,390	3.00	106,390	
TOTAL c80b0004*	16.00	885,465	15.00	934,185	15.00	934,185	
c80b0005 Capital Defense Division							
chf capital defense division	.00	18,174	.00	0	.00	0	
asst district pub defender	.00	15,947	.00	0	.00	0	
asst pub defender hq ld	.00	15,482	.00	0	.00	0	
asst pub defender supv	.00	26,405	.00	0	.00	0	
social worker ii, criminal just	.00	9,368	.00	0	.00	0	
admin officer i	.00	7,568	.00	0	.00	0	
TOTAL c80b0005*	.00	92,944	.00	0	.00	0	
TOTAL c80b00 **	928.00	51,599,369	893.00	55,839,429	893.00	55,839,429	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	124,894	1.00	125,000	1.00	125,000	
dep attorney general	2.00	277,459	2.00	286,540	2.00	286,540	
senior exec assoc attorney gene	2.00	255,680	2.00	266,224	2.00	266,224	
div dir ofc atty general	3.00	228,756	2.00	237,454	2.00	237,454	
asst attorney general viii	2.00	221,539	2.00	212,318	2.00	212,318	
prgm mgr senior ii	4.00	384,382	4.00	399,179	4.00	399,179	
asst attorney general vii	3.00	267,582	3.00	291,192	3.00	291,192	
prgm mgr senior i	.00	-3,669	.00	0	.00	0	
asst attorney general vi	1.00	92,343	1.00	94,983	1.00	94,983	
it director ii	.00	15,383	1.00	88,030	1.00	88,030	
administrator vi	.50	39,045	.50	40,485	.50	40,485	
it director i	1.00	63,828	.00	0	.00	0	
database specialist manager	1.00	81,992	1.00	85,017	1.00	85,017	
administrator iv	1.00	70,056	1.00	72,505	1.00	72,505	
fiscal services admin ii	1.00	68,727	1.00	71,129	1.00	71,129	
computer network spec mgr	.00	8,621	1.00	73,087	1.00	73,087	
computer network spec supr	1.00	62,919	1.00	64,642	1.00	64,642	
administrator ii	1.00	8,189	1.00	43,725	1.00	43,725	
staff atty i attorney general	.00	44,170	1.00	60,083	1.00	60,083	
webmaster ii	1.00	59,044	1.00	61,239	1.00	61,239	
administrator i	1.00	58,276	1.00	60,757	1.00	60,757	
computer network spec i	1.00	53,274	1.00	55,245	1.00	55,245	
database specialist i	.00	19,446	.00	0	.00	0	
admin officer ii	1.00	48,615	1.00	50,414	1.00	50,414	
assoc librarian ii	1.00	0	.00	0	.00	0	
fiscal accounts technician i	1.00	39,331	1.00	40,630	1.00	40,630	
paralegal i	1.00	39,414	1.00	39,895	1.00	39,895	
exec assoc iii	4.00	221,704	4.00	228,244	4.00	228,244	
exec assoc ii	2.00	105,280	2.00	108,833	2.00	108,833	
exec assoc i	1.00	51,461	1.00	53,359	1.00	53,359	
management assoc	1.00	48,027	1.00	50,015	1.00	50,015	
admin aide	1.00	41,880	1.00	43,251	1.00	43,251	
legal secretary	1.00	39,414	1.00	39,895	1.00	39,895	
office services clerk lead	1.00	38,411	1.00	38,879	1.00	38,879	
office services clerk	3.00	61,492	2.00	62,242	2.00	62,242	
TOTAL c81c0001*	45.50	3,236,965	44.50	3,444,491	44.50	3,444,491	
c81c0004 Securities Division							
div dir ofc atty general	1.00	107,646	1.00	112,070	1.00	112,070	
asst attorney general viii	1.00	102,371	1.00	106,159	1.00	106,159	
asst attorney general vii	2.00	121,689	1.00	93,932	1.00	93,932	
asst attorney general vi	5.00	372,021	4.00	359,663	4.00	359,663	
administrator iii	1.00	66,741	1.00	69,224	1.00	69,224	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c81c0004 Securities Division							
computer network spec ii	1.00	62,792	1.00	64,847	1.00	64,847	
administrator i	3.00	168,422	3.00	174,402	3.00	174,402	
admin officer ii	1.00	51,447	1.00	53,359	1.00	53,359	
admin officer i	1.00	48,027	1.00	50,015	1.00	50,015	
admin spec iii	2.00	89,186	2.00	92,110	2.00	92,110	
paralegal ii	1.00	44,595	1.00	46,055	1.00	46,055	
admin aide	1.00	41,284	2.00	89,884	2.00	89,884	
legal secretary	2.00	54,387	1.00	39,895	1.00	39,895	
office secy ii	1.00	38,411	1.00	38,879	1.00	38,879	
TOTAL c81c0004*	23.00	1,369,019	21.00	1,390,494	21.00	1,390,494	
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	116,228	1.00	121,005	1.00	121,005	
asst attorney general viii	3.00	286,540	3.00	314,498	3.00	314,498	
asst attorney general vii	4.00	407,907	5.00	456,273	5.00	456,273	
asst attorney general vi	4.00	334,047	4.00	345,833	4.00	345,833	
administrator vi	1.00	87,469	1.00	90,706	1.00	90,706	
administrator iii	1.00	67,031	1.00	69,224	1.00	69,224	
administrator ii	2.00	120,483	2.00	124,930	2.00	124,930	
computer network spec ii	1.00	56,001	1.00	57,840	1.00	57,840	
administrator i	1.00	50,534	1.00	52,192	1.00	52,192	
admin officer iii	14.00	718,062	14.00	752,710	14.00	752,710	
admin officer ii	1.00	51,461	1.00	53,359	1.00	53,359	
fraud investigator law departme	2.00	93,531	2.00	96,807	2.00	96,807	
admin officer i	2.00	91,729	2.00	94,640	2.00	94,640	
consmr affairs supervisor	1.00	47,519	1.00	49,080	1.00	49,080	
computer operator ii	1.00	43,779	1.00	45,213	1.00	45,213	
management assoc	4.00	139,274	4.00	177,850	4.00	177,850	
admin aide	1.00	41,880	1.00	43,251	1.00	43,251	
legal secretary	4.00	135,073	4.00	158,991	4.00	158,991	
TOTAL c81c0005*	48.00	2,888,548	49.00	3,104,402	49.00	3,104,402	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	120,256	1.00	125,743	1.00	125,743	
asst attorney general viii	1.00	101,968	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	95,917	1.00	99,457	1.00	99,457	
asst attorney general vi	2.00	176,842	2.00	183,185	2.00	183,185	
admin officer iii	2.00	102,898	2.00	106,590	2.00	106,590	
management assoc	1.00	47,709	1.00	49,080	1.00	49,080	
TOTAL c81c0006*	8.00	645,590	8.00	670,214	8.00	670,214	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	101,992	1.00	116,449	1.00	116,449	
asst attorney general viii	1.00	64,168	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	63,303	1.00	88,728	1.00	88,728	
asst attorney general vi	2.00	186,203	4.00	360,692	4.00	360,692	
administrator iii	2.00	136,514	2.00	141,124	2.00	141,124	
administrator ii	4.00	230,752	4.00	240,764	4.00	240,764	
administrator i	4.00	105,876	3.00	158,069	3.00	158,069	
admin officer iii	3.00	154,591	3.00	159,596	3.00	159,596	
computer info services spec ii	1.00	55,015	1.00	56,930	1.00	56,930	
fraud investigator law departme	.00	32,031	1.00	49,468	1.00	49,468	
admin officer i	2.00	85,294	2.00	88,086	2.00	88,086	
management assoc	1.00	46,823	1.00	48,162	1.00	48,162	
TOTAL c81c0009*	22.00	1,262,562	24.00	1,614,227	24.00	1,614,227	
c81c0010 People's Insurance Counsel Division							
asst attorney general viii	1.00	96,486	1.00	100,249	1.00	100,249	
asst attorney general vi	1.00	89,878	1.00	93,194	1.00	93,194	
admin officer ii	1.00	49,547	1.00	51,375	1.00	51,375	
management assoc	1.00	43,311	1.00	44,731	1.00	44,731	
TOTAL c81c0010*	4.00	279,222	4.00	289,549	4.00	289,549	
c81c0012 Juvenile Justice Monitoring Program							
prgm mgr senior ii	1.00	100,446	1.00	104,151	1.00	104,151	
asst attorney general vii	1.00	90,584	1.00	93,932	1.00	93,932	
administrator iv	2.00	127,590	2.00	137,370	2.00	137,370	
administrator iii	3.00	116,247	3.00	163,341	3.00	163,341	
admin spec iii	1.00	16,689	1.00	32,091	1.00	32,091	
TOTAL c81c0012*	8.00	451,556	8.00	530,885	8.00	530,885	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	83,006	1.00	129,192	1.00	129,192	
prgm mgr senior iii	.00	34,807	1.00	107,006	1.00	107,006	
principal counsel	2.00	121,801	1.00	113,327	1.00	113,327	
asst attorney general viii	3.00	274,403	3.00	295,106	3.00	295,106	
asst attorney general vii	5.00	360,109	5.00	445,495	5.00	445,495	
asst attorney general vi	2.00	171,942	2.00	177,747	2.00	177,747	
asst attorney general iv	1.00	0	1.00	52,950	1.00	52,950	
staff atty ii attorney genral	1.00	58,878	1.00	60,563	1.00	60,563	
staff atty i attorney general	1.00	48,865	1.00	50,668	1.00	50,668	
admin officer ii	2.00	112,396	2.00	101,789	2.00	101,789	
management assoc	1.00	47,515	1.00	49,080	1.00	49,080	
admin aide	1.00	34,369	1.00	34,788	1.00	34,788	
TOTAL c81c0014*	20.00	1,348,091	20.00	1,617,711	20.00	1,617,711	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	90,629	1.00	94,381	1.00	94,381	
asst attorney general viii	1.00	100,446	1.00	104,151	1.00	104,151	
asst attorney general vii	2.00	166,732	2.00	172,552	2.00	172,552	
asst attorney general vi	12.00	873,125	14.00	1,138,476	14.00	1,138,476	
asst attorney general v	2.00	116,618	.00	0	.00	0	
management assoc	2.00	95,731	2.00	99,095	2.00	99,095	
admin aide	2.00	70,928	2.00	70,400	2.00	70,400	
legal secretary	1.00	37,324	1.00	37,779	1.00	37,779	
TOTAL c81c0015*	23.00	1,551,533	23.00	1,716,834	23.00	1,716,834	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	120,780	1.00	125,743	1.00	125,743	
principal counsel	1.00	108,853	1.00	113,327	1.00	113,327	
asst attorney general viii	1.00	102,373	1.00	106,159	1.00	106,159	
asst attorney general vii	2.00	275,034	3.00	280,204	3.00	280,204	
asst attorney general vi	2.00	83,722	1.00	89,717	1.00	89,717	
administrator iv	1.00	69,690	1.00	73,910	1.00	73,910	
administrator iii	1.00	53,120	1.00	46,563	1.00	46,563	
administrator ii	2.00	124,410	2.00	128,757	2.00	128,757	
administrator i	1.00	60,994	1.00	63,117	1.00	63,117	
admin officer iii	1.00	51,642	1.00	53,780	1.00	53,780	
fraud investigator law dept iii	.00	15,663	.00	0	.00	0	
paralegal ii	1.00	43,768	1.00	45,213	1.00	45,213	
admin aide	1.00	39,471	1.00	40,939	1.00	40,939	
TOTAL c81c0016*	15.00	1,149,520	15.00	1,167,429	15.00	1,167,429	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	120,224	1.00	125,743	1.00	125,743	
asst attorney general vii	.00	50,419	1.00	64,349	1.00	64,349	
asst attorney general vi	2.00	44,926	1.00	93,194	1.00	93,194	
management assoc	1.00	47,715	1.00	49,080	1.00	49,080	
legal secretary	1.00	0	1.00	28,434	1.00	28,434	
TOTAL c81c0017*	5.00	263,284	5.00	360,800	5.00	360,800	
c81c0018 Correctional Litigation Division							
administrator iii	1.00	60,924	1.00	62,917	1.00	62,917	
asst attorney general iv	1.00	26,320	1.00	52,950	1.00	52,950	
paralegal ii	1.00	44,595	1.00	46,055	1.00	46,055	
management assoc	1.00	47,519	1.00	49,080	1.00	49,080	
TOTAL c81c0018*	4.00	179,358	4.00	211,002	4.00	211,002	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	114,479	1.00	118,704	1.00	118,704	
asst attorney general viii	1.00	102,354	1.00	106,159	1.00	106,159	
asst attorney general vii	2.00	94,866	2.00	161,927	2.00	161,927	
asst attorney general vi	6.00	392,909	6.00	477,269	6.00	477,269	
asst attorney general v	.00	-2,932	.00	0	.00	0	
admin officer i	1.00	48,236	1.00	50,015	1.00	50,015	
paralegal ii	1.00	44,595	1.00	46,055	1.00	46,055	
paralegal ii	1.00	41,433	1.00	42,789	1.00	42,789	
management assoc	1.00	48,236	1.00	50,015	1.00	50,015	
legal secretary	2.00	82,083	2.00	83,608	2.00	83,608	

TOTAL c81c0020*	16.00	966,259	16.00	1,136,541	16.00	1,136,541	
TOTAL c81c00 **	241.50	15,591,507	241.50	17,254,579	241.50	17,254,579	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	135,578	1.00	140,352	1.00	140,352	
senior asst state prosecutor	2.00	179,482	2.00	188,185	2.00	188,185	
administrator v	1.00	77,267	1.00	80,333	1.00	80,333	
administrator ii	5.00	240,408	4.00	217,788	4.00	217,788	
personnel officer iii	1.00	47,731	1.00	49,313	1.00	49,313	
admin officer ii	1.00	37,542	1.00	41,899	1.00	41,899	
paralegal ii	.00	6,130	.00	0	.00	0	
admin aide	1.00	41,773	1.00	43,251	1.00	43,251	

TOTAL c82d0001*	12.00	765,911	11.00	761,121	11.00	761,121	
TOTAL c82d00 **	12.00	765,911	11.00	761,121	11.00	761,121	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	17,506	1.00	49,638	1.00	49,638	
chf judge tax court	1.00	38,284	1.00	40,510	1.00	40,510	
judge tax court	4.00	127,594	4.00	138,740	4.00	138,740	
clerk tax court	1.00	85,634	1.00	96,808	1.00	96,808	
management assoc	1.00	45,832	1.00	49,080	1.00	49,080	
office secy i	1.00	30,643	1.00	32,226	1.00	32,226	

TOTAL c85e0001*	9.00	345,493	9.00	407,002	9.00	407,002	
TOTAL c85e00 **	9.00	345,493	9.00	407,002	9.00	407,002	
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
executive senior	1.00	145,247	1.00	150,000	1.00	150,000	
commissioner pub service	4.00	466,479	4.00	520,200	4.00	520,200	
exec dir public service comm	1.00	121,025	1.00	125,743	1.00	125,743	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
exec secy public service comm	1.00	121,006	1.00	125,743	1.00	125,743	
gen counsel public service	1.00	111,149	1.00	78,233	1.00	78,233	
prgm mgr senior iv	.00	0	1.00	125,743	1.00	125,743	
prgm mgr senior ii	5.00	508,474	5.00	534,974	5.00	534,974	
dep exec secy public service co	1.00	97,371	1.00	101,373	1.00	101,373	
it director ii	1.00	93,362	1.00	96,808	1.00	96,808	
prgm mgr iv	2.00	165,739	1.00	88,030	1.00	88,030	
it asst director i	1.00	77,474	1.00	80,333	1.00	80,333	
administrator iv	1.00	59,989	1.00	62,220	1.00	62,220	
administrator iv	1.00	0	.00	0	.00	0	
prgm mgr i	2.00	123,611	1.00	49,638	1.00	49,638	
asst gen counsel iii pub ser co	4.00	325,497	4.00	362,884	4.00	362,884	
fiscal services chief ii	1.00	69,925	1.00	72,505	1.00	72,505	
psc commission advisor	6.00	531,222	6.00	560,006	6.00	560,006	
computer network spec lead	1.00	61,966	1.00	64,129	1.00	64,129	
database specialist ii	1.00	65,489	1.00	67,912	1.00	67,912	
personnel administrator ii	1.00	61,843	1.00	64,129	1.00	64,129	
computer network spec ii	1.00	61,972	1.00	63,618	1.00	63,618	
fiscal services officer ii	1.00	62,539	1.00	64,847	1.00	64,847	
personnel administrator i	1.00	62,665	1.00	64,847	1.00	64,847	
it programmer analyst i	2.00	100,272	2.00	104,384	2.00	104,384	
admin officer iii	5.00	299,678	6.00	326,226	6.00	326,226	
admin officer ii	1.00	51,461	1.00	53,359	1.00	53,359	
admin officer i	.00	33,338	1.00	44,731	1.00	44,731	
admin spec iii	2.00	53,654	1.00	45,213	1.00	45,213	
admin spec ii	1.00	38,925	1.00	40,200	1.00	40,200	
admin spec i	5.50	203,776	6.50	232,688	6.50	232,688	
fiscal accounts technician i	1.00	34,646	1.00	35,144	1.00	35,144	
paralegal i	1.00	0	.00	0	.00	0	
exec assoc iii	1.00	58,062	1.00	60,083	1.00	60,083	
management associate	5.00	213,006	6.00	257,580	6.00	257,580	
admin aide	1.00	41,202	1.00	42,464	1.00	42,464	
office secy iii	1.00	33,495	1.00	33,903	1.00	33,903	
TOTAL c90g0001*	65.50	4,555,559	65.50	4,799,890	65.50	4,799,890	
c90g0002 Telecommunications Division							
prgm mgr iv	1.00	93,551	1.00	96,808	1.00	96,808	
prgm mgr iii	1.00	87,479	1.00	90,706	1.00	90,706	
prgm mgr i	.00	0	1.00	75,320	1.00	75,320	
psc regulatory economist iii	2.00	126,182	2.00	124,646	2.00	124,646	
psc regulatory economist ii	.00	-2,146	.00	0	.00	0	
psc regulatory economist	1.00	53,141	1.00	41,074	1.00	41,074	
admin aide	1.00	41,880	1.00	43,251	1.00	43,251	
TOTAL c90g0002*	6.00	400,087	7.00	471,805	7.00	471,805	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	68,758	1.00	96,808	1.00	96,808	
prgm mgr ii	1.00	57,949	1.00	85,017	1.00	85,017	
asst chf engineer pub ser comm	1.00	65,491	1.00	74,499	1.00	74,499	
pub serv engr iii	9.00	596,786	9.00	635,631	9.00	635,631	
office secy iii	1.00	38,416	1.00	44,520	1.00	44,520	
TOTAL c90g0003*	13.00	827,400	13.00	936,475	13.00	936,475	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	93,542	1.00	96,808	1.00	96,808	
prgm mgr i	1.00	73,047	1.00	75,320	1.00	75,320	
asst chf auditor pub ser comm	1.00	87,635	1.00	90,706	1.00	90,706	
pub utility auditor senior	2.00	145,327	3.00	204,769	3.00	204,769	
pub utility auditor	1.00	21,342	.00	0	.00	0	
admin aide	1.00	42,817	1.00	44,052	1.00	44,052	
TOTAL c90g0004*	7.00	463,710	7.00	511,655	7.00	511,655	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	65,445	1.00	73,674	1.00	73,674	
administrator iv	1.00	44,975	1.00	64,642	1.00	64,642	
administrator ii	1.00	41,048	1.00	57,840	1.00	57,840	
admin officer iii	1.00	29,585	.00	0	.00	0	
admin officer i	.00	3,847	1.00	50,015	1.00	50,015	
admin spec iii	4.00	131,185	2.00	85,828	2.00	85,828	
admin spec ii	3.00	101,480	2.00	83,451	2.00	83,451	
admin spec i	1.00	37,777	3.00	98,169	3.00	98,169	
common carrier insp iii	5.00	162,972	4.00	163,444	4.00	163,444	
common carrier insp ii	.00	20,999	1.00	35,516	1.00	35,516	
office secy iii	1.00	40,298	1.00	41,378	1.00	41,378	
office secy ii	1.00	40,525	1.00	41,816	1.00	41,816	
TOTAL c90g0005*	19.00	720,136	18.00	795,773	18.00	795,773	
c90g0007 Rate Research and Economics							
prgm mgr iv	.00	0	1.00	83,165	1.00	83,165	
prgm mgr ii	1.00	80,604	1.00	83,425	1.00	83,425	
prgm mgr i	.00	0	1.00	72,505	1.00	72,505	
psc regulatory economist iii	2.00	78,481	1.00	46,563	1.00	46,563	
psc regulatory economist ii	3.00	53,322	3.00	158,574	3.00	158,574	
psc regulatory economist	1.00	96,132	3.00	156,296	3.00	156,296	
office secy iii	1.00	39,267	.00	0	.00	0	
TOTAL c90g0007*	8.00	347,806	10.00	600,528	10.00	600,528	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c90g0008 Hearing Examiner Division							
prgm mgr senior iv	1.00	121,251	.00	0	.00	0	
prgm mgr senior iii	1.00	113,102	1.00	117,751	1.00	117,751	
hearing exam sr pub ser comm	3.00	271,794	3.00	281,646	3.00	281,646	
taxicab license hearing officer	1.00	28,383	1.00	28,729	1.00	28,729	
management associate	1.00	48,333	1.00	50,015	1.00	50,015	
office secy iii	1.00	35,997	1.00	36,436	1.00	36,436	
TOTAL c90g0008*	8.00	618,860	7.00	514,577	7.00	514,577	
c90g0009 Staff Attorney							
chf staff atty pub ser com	1.00	99,249	1.00	103,328	1.00	103,328	
prgm mgr iv	1.00	93,615	1.00	96,808	1.00	96,808	
staff atty iii pub ser comm	1.50	114,894	1.50	118,752	1.50	118,752	
staff atty ii pub ser comm	4.00	280,017	4.00	289,624	4.00	289,624	
office secy iii	1.00	35,315	1.00	37,101	1.00	37,101	
TOTAL c90g0009*	8.50	623,090	8.50	645,613	8.50	645,613	
c90g0010 Integrated Resource Planning Division							
prgm mgr iv	1.00	80,353	1.00	83,165	1.00	83,165	
prgm mgr i	1.00	69,556	.00	0	.00	0	
psc regulatory economist iii	1.00	60,864	2.00	134,539	2.00	134,539	
psc regulatory economist ii	2.00	110,999	1.00	56,750	1.00	56,750	
psc regulatory economist	1.00	53,549	.00	0	.00	0	
admin aide	1.00	42,008	.00	0	.00	0	
TOTAL c90g0010*	7.00	417,329	4.00	274,454	4.00	274,454	
TOTAL c90g00 **	142.00	8,973,977	140.00	9,550,770	140.00	9,550,770	
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator iii	1.00	64,255	1.00	69,224	1.00	69,224	
peoples counsel	1.00	95,583	1.00	102,563	1.00	102,563	
dep peoples counsel	1.00	99,723	1.00	108,340	1.00	108,340	
asst peoples counsel iv	7.00	596,396	7.00	644,778	7.00	644,778	
asst peoples counsel iii	.00	8,070	1.00	70,256	1.00	70,256	
asst peoples counsel ii	1.00	47,581	.00	0	.00	0	
consumer liaison peoples couns	1.00	81,703	1.00	87,857	1.00	87,857	
administrator ii	1.00	54,717	1.00	58,949	1.00	58,949	
administrator i	1.00	15,971	1.00	41,074	1.00	41,074	
admin officer iii	1.00	51,625	1.00	55,859	1.00	55,859	
obs-admin spec i	1.00	37,935	1.00	39,895	1.00	39,895	
management associate	3.00	132,377	3.00	142,077	3.00	142,077	
TOTAL c91h0001*	19.00	1,285,936	19.00	1,420,872	19.00	1,420,872	
TOTAL c91h00 **	19.00	1,285,936	19.00	1,420,872	19.00	1,420,872	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequet injury fund	1.00	110,783	1.00	115,000	1.00	115,000	
principal counsel	1.00	109,156	1.00	113,327	1.00	113,327	
asst attorney general vi	5.00	445,946	5.00	460,737	5.00	460,737	
it director i	.60	9,748	1.00	87,334	1.00	87,334	
mbr subsequent injury fnd bd	.00	20,880	.00	20,250	.00	20,250	
administrator ii	1.00	64,189	1.00	66,096	1.00	66,096	
fiscal services officer i	1.00	42,892	1.00	44,168	1.00	44,168	
admin spec iii	2.00	88,007	2.00	90,444	2.00	90,444	
admin spec i	1.00	31,072	1.00	32,723	1.00	32,723	
fiscal accounts technician supv	1.00	41,110	1.00	42,333	1.00	42,333	
fiscal accounts technician i	1.00	28,173	1.00	28,434	1.00	28,434	
admin aide	1.00	42,002	1.00	43,251	.00		0 Transfer to C96
legal secretary	1.00	28,735	1.00	35,144	1.00	35,144	
office secy i	1.00	36,209	1.00	36,544	1.00	36,544	
TOTAL c94i0001*	17.60	1,098,902	18.00	1,215,785	17.00	1,172,534	
TOTAL c94i00 **	17.60	1,098,902	18.00	1,215,785	17.00	1,172,534	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	110,506	1.00	115,000	1.00	115,000	
principal counsel	1.00	86,532	1.00	107,006	1.00	107,006	
asst attorney general vi	1.00	90,646	1.00	93,194	1.00	93,194	
mbr uninsured employers fund	.00	3,805	.00	5,400	.00	5,400	
asst attorney general v	1.00	75,337	1.00	76,513	1.00	76,513	
fiscal services admin i	.00	0	.00	0	1.00	46,563	Transfer fm C94
admin officer ii	1.00	51,594	1.00	53,359	1.00	53,359	
claims investigator iv	3.00	133,497	3.00	124,201	3.00	124,201	
fiscal accounts technician i	.00	0	1.00	28,434	1.00	28,434	
office secy iii	2.00	73,497	2.00	74,533	2.00	74,533	
fiscal accounts clerk ii	1.00	21,256	.00	0	.00	0	
TOTAL c96j0001*	11.00	646,670	11.00	677,640	12.00	724,203	
TOTAL c96j00 **	11.00	646,670	11.00	677,640	12.00	724,203	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	119,212	1.00	128,952	1.00	128,952	
commissioner workers comp	9.00	1,059,072	9.00	1,145,268	9.00	1,145,268	
principal counsel	1.00	100,833	1.00	109,071	1.00	109,071	
dir admin workers comp	1.00	81,139	1.00	87,062	1.00	87,062	
it director iii	1.00	93,501	1.00	101,373	1.00	101,373	
it asst director i	2.00	149,160	2.00	160,696	2.00	160,696	
administrator iv	1.00	72,593	1.00	78,208	1.00	78,208	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
fiscal services admin ii	1.00	73,653	1.00	79,693	1.00	79,693	
database specialist supervisor	1.00	70,187	1.00	75,320	1.00	75,320	
it programmer analyst superviso	1.00	65,033	1.00	69,780	1.00	69,780	
it technical support spec super	1.00	60,244	1.00	64,642	1.00	64,642	
computer network spec lead	1.00	58,486	1.00	60,563	1.00	60,563	
database specialist ii	1.00	58,027	1.00	60,563	1.00	60,563	
fiscal services admin i	1.00	54,322	1.00	56,126	1.00	56,126	
it programmer analyst lead/adva	2.00	111,881	2.00	124,646	2.00	124,646	
accountant supervisor i	1.00	61,210	1.00	66,096	1.00	66,096	
administrator ii	5.00	290,306	5.00	311,741	5.00	311,741	
computer network spec ii	1.00	49,962	1.00	53,610	1.00	53,610	
hearing reporter supervisor	1.00	60,435	1.00	64,847	1.00	64,847	
it programmer analyst ii	2.00	90,454	2.00	107,220	2.00	107,220	
webmaster ii	1.00	54,588	1.00	58,949	1.00	58,949	
administrator i	4.00	204,055	4.00	218,671	4.00	218,671	
agency procurement spec lead	1.00	48,642	1.00	52,192	1.00	52,192	
hearing reporter lead	1.00	56,510	1.00	60,757	1.00	60,757	
it programmer analyst i	2.00	94,983	2.00	100,683	2.00	100,683	
personnel officer iii	1.00	0	.00	0	.00	0	
accountant ii	1.00	45,403	1.00	48,928	1.00	48,928	
admin officer iii	1.00	46,560	1.00	49,859	1.00	49,859	
agency budget spec ii	1.00	-1,839	1.00	38,594	1.00	38,594	
hearing reporter ii	12.00	596,700	12.00	652,118	12.00	652,118	
admin officer ii	1.00	37,066	1.00	38,981	1.00	38,981	
asst to the comm ii workers com	5.00	241,489	5.00	248,104	5.00	248,104	
admin officer i	1.00	45,642	1.00	49,080	1.00	49,080	
admin spec iii	4.00	165,670	4.00	177,005	4.00	177,005	
admin spec ii	2.00	80,606	2.00	86,502	2.00	86,502	
asst to the comm i workers comp	2.00	26,358	2.00	68,457	2.00	68,457	
computer operator lead	1.00	45,609	1.00	49,080	1.00	49,080	
computer operator ii	6.00	229,301	6.00	251,770	6.00	251,770	
computer user support spec ii	.00	0	2.00	82,500	2.00	82,500	
agency buyer ii	1.00	47,815	1.00	44,052	1.00	44,052	
computer user support spec i	2.00	69,292	.00	0	.00	0	
services supervisor i	1.00	39,197	1.00	41,378	1.00	41,378	
obs-data proc oper tech ii, gen	5.00	157,120	5.00	164,674	5.00	164,674	
asst to the comm lead workers c	3.00	159,041	3.00	170,790	3.00	170,790	
hearings interpreter	1.00	39,108	1.00	40,850	1.00	40,850	
office supervisor	1.00	38,230	1.00	40,939	1.00	40,939	
data entry operator supr	1.00	35,923	1.00	37,779	1.00	37,779	
office secy iii	4.00	123,500	4.00	143,165	4.00	143,165	
claims reviewer ii	9.00	282,031	9.00	325,244	9.00	325,244	
fiscal accounts clerk ii	1.00	33,550	1.00	36,820	1.00	36,820	
claims reviewer i	.00	18,263	1.00	32,226	1.00	32,226	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
office services clerk	12.00	297,114	12.00	384,934	12.00	384,934	
office clerk ii	1.00	2,475	1.00	25,478	1.00	25,478	

TOTAL c98f0001*	124.00	6,139,712	124.00	6,826,036	124.00	6,826,036	
TOTAL c98f00 **	124.00	6,139,712	124.00	6,826,036	124.00	6,826,036	