

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Board of Public Works - Capital Appropriation

Executive Department—Governor

Office of Deaf and Hard of Hearing

Department of Disabilities

Maryland Energy Administration

Executive Department—Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Governor's Office for Children

Interagency Committee for School Construction

Department of Aging

Maryland Commission on Civil Rights

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Maryland State Board of Contract Appeals

Department of Planning

Military Department Operations and Maintenance

Maryland Institute for Emergency Medical Services Systems

Department of Veterans' Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Health Benefit Exchange

Maryland Health Insurance Plan

Maryland Insurance Administration

Canal Place Preservation and Development Authority

Office of Administrative Hearings

BOARD OF PUBLIC WORKS

MISSION

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

VISION

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

KEY GOALS

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

SUMMARY OF BOARD OF PUBLIC WORKS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	875,902	910,902	923,308
Technical and Special Fees.....	16,834	24,000	20,000
Operating Expenses.....	6,062,406	6,598,212	6,569,638
Original General Fund Appropriation.....	7,494,662	7,525,851	
Transfer/Reduction.....		7,263	
Total General Fund Appropriation.....	7,494,662	7,533,114	
Less: General Fund Reversion/Reduction.....	539,520		
Net General Fund Expenditure.....	6,955,142	7,533,114	7,512,946

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Procurement contracts submitted for approval	579	542	670	670
Contract modifications submitted for approval	311	340	270	270
Output: Procurement contracts approved	548	538	630	630
Contract modifications approved	298	340	260	260
Procurement contracts disapproved or deferred	31	4	30	30
Contract modifications disapproved or deferred	13	0	10	10
Total dollar value of approved contracts (\$ in billions)	\$1.89	\$2.86	\$2.50	\$2.50
Total dollar value of approved contract modifications (\$ in billions)	\$1.18	\$1.82	\$1.00	\$1.00

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Contracts approved by procurement method				
Competitive sealed bid	197	209	260	260
Competitive sealed proposals	110	104	95	95
Single bid/proposal received	45	49	75	75
Sole source	62	50	50	50
Emergency or expedited	50	36	60	60
Other	129	143	120	120

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

	2010	2011	2012	2013
Performance Measures	Actual¹	Actual	Estimated	Estimated
Outcome: Approved contracts with zero percent MBE participation ²	192	306	150	150
Approved contracts with MBE participation between 1 and 10 percent	40	128	50	50
Approved contracts with MBE participation from 10 to 25 percent	154	233	200	200
Approved contracts with MBE participation greater than 25 percent	104	170	100	100

¹ Corrected data from original fiscal year 2010 submission

² Modified performance measure

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>705,229</u>	<u>732,745</u>	<u>743,526</u>
02 Technical and Special Fees	<u>16,834</u>	<u>24,000</u>	<u>20,000</u>
03 Communication	8,124	11,269	24,874
04 Travel	350	300	300
08 Contractual Services	17,836	34,234	34,085
09 Supplies and Materials	3,922	8,150	6,400
10 Equipment—Replacement	3,830	4,000	4,000
13 Fixed Charges	<u>2,822</u>	<u>2,797</u>	<u>2,770</u>
Total Operating Expenses	<u>36,884</u>	<u>60,750</u>	<u>72,429</u>
Total Expenditure	<u>758,947</u>	<u>817,495</u>	<u>835,955</u>
Original General Fund Appropriation	792,793	811,846	
Transfer of General Fund Appropriation		5,649	
Total General Fund Appropriation	<u>792,793</u>	<u>817,495</u>	
Less: General Fund Reversion/Reduction	33,846		
Net General Fund Expenditure	<u>758,947</u>	<u>817,495</u>	<u>835,955</u>

BOARD OF PUBLIC WORKS

D05E01.02 CONTINGENT FUND

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	_____	500,000	500,000
Total Operating Expenses.....	_____	500,000	500,000
Total Expenditure	=====	500,000	500,000
Total General Fund Appropriation.....	500,000	500,000	
Less: General Fund Reversion/Reduction.....	500,000	_____	
Net General Fund Expenditure.....	=====	500,000	500,000

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2013, meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: License applications submitted to BPW	192	193	200	200
Output: Wetlands licenses approved	174	179	175	175
Percent licenses processed (BPW) within 30 days	79%	68%	85%	85%
Percent licenses processed (BPW) after 30 days	21%	32%	15%	15%

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

Objective 2.1 Strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented in fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of recommendations upheld	100%	100%	95%	95%

Objective 2.2 In cooperation with the Maryland Department of Environment create at least 15 additional acres of vegetated tidal wetlands (living shorelines) in fiscal year 2013 through the regulatory permitting process.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acreage of living shorelines created	47.60	6.92	15.00	15.00

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

Objective 3.1 In fiscal year 2013 collect and forward an increase of license fees to the Maryland Tidal Wetlands Compensation Fund which is managed by the Maryland Department of the Environment.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Fees collected	\$74,500	\$82,200	\$100,000	\$100,000

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>170,673</u>	<u>178,157</u>	<u>179,782</u>
03 Communication.....	571	1,640	1,390
04 Travel.....	1,412	900	900
08 Contractual Services.....	3,670	7,030	6,030
09 Supplies and Materials.....	2,676	4,050	4,050
10 Equipment—Replacement.....	558	700	700
13 Fixed Charges.....	360	1,050	550
14 Land and Structures.....	<u>500</u>	<u>500</u>	<u>500</u>
Total Operating Expenses.....	<u>9,747</u>	<u>15,870</u>	<u>14,120</u>
Total Expenditure	<u>180,420</u>	<u>194,027</u>	<u>193,902</u>
Original General Fund Appropriation.....	186,094	192,413	
Transfer of General Fund Appropriation.....		1,614	
Total General Fund Appropriation.....	<u>186,094</u>	<u>194,027</u>	
Less: General Fund Reversion/Reduction.....	<u>5,674</u>		
Net General Fund Expenditure.....	<u>180,420</u>	<u>194,027</u>	<u>193,902</u>

BOARD OF PUBLIC WORKS

D05E01.10 MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS

Program Description:

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Council of State Governments	139,839	145,432	151,249	157,746
Historic Annapolis Foundation	482,000	482,000	482,000	482,000
Maryland Zoo in Baltimore Lease Payment	<u>5,175,218</u>	<u>5,175,218</u>	<u>5,175,218</u>	<u>5,175,218</u>
Total	5,797,057	5,802,650	5,808,467	5,814,964

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	<u>5,802,650</u>	<u>5,808,467</u>	<u>5,814,964</u>
Total Operating Expenses	<u>5,802,650</u>	<u>5,808,467</u>	<u>5,814,964</u>
Total Expenditure	<u><u>5,802,650</u></u>	<u><u>5,808,467</u></u>	<u><u>5,814,964</u></u>
Net General Fund Expenditure	<u><u>5,802,650</u></u>	<u><u>5,808,467</u></u>	<u><u>5,814,964</u></u>

BOARD OF PUBLIC WORKS

D05E01.15 PAYMENTS OF JUDGEMENTS AGAINST THE STATE

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	213,125	213,125	168,125
Total Operating Expenses.....	<u>213,125</u>	<u>213,125</u>	<u>168,125</u>
Total Expenditure	<u>213,125</u>	<u>213,125</u>	<u>168,125</u>
Net General Fund Expenditure.....	<u>213,125</u>	<u>213,125</u>	<u>168,125</u>

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.01 PUBLIC SCHOOL CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....		47,500,000	
Total Operating Expenses.....		<u>47,500,000</u>	
Total Expenditure		<u>47,500,000</u>	
Net General Fund Expenditure.....		<u><u>47,500,000</u></u>	

EXECUTIVE DEPARTMENT—GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	87.50	86.50	89.50
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	8,100,093	9,059,434	9,445,341
02 Technical and Special Fees.....	26,080	20,000	20,000
03 Communication.....	260,491	308,402	279,083
04 Travel.....	98,157	86,000	86,000
07 Motor Vehicle Operation and Maintenance	62,999	54,020	72,020
08 Contractual Services.....	352,939	351,740	449,978
09 Supplies and Materials	150,792	195,600	185,600
10 Equipment—Replacement	131,231	130,000	90,000
11 Equipment—Additional.....	19,361	5,000	5,000
13 Fixed Charges	329,430	337,803	330,227
Total Operating Expenses.....	1,405,400	1,468,565	1,497,908
Total Expenditure	9,531,573	10,547,999	10,963,249
Original General Fund Appropriation.....	9,359,509	10,345,731	
Transfer of General Fund Appropriation.....	239,742	63,350	
Total General Fund Appropriation.....	9,599,251	10,409,081	
Less: General Fund Reversion/Reduction.....	67,678		
Net General Fund Expenditure.....	9,531,573	10,409,081	10,963,249
Reimbursable Fund Expenditure		138,918	
Total Expenditure	9,531,573	10,547,999	10,963,249
Reimbursable Fund Income:			
D13A13 Maryland Energy Administration		138,918	

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Instances of information and referral ¹	156	155	155	155
Number of trainings and information sessions provided	38	15	20	20
Number of instances of technical assistance provided ²	27	18	20	20

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of governmental entities involved in coordination of services to the deaf, hard of hearing and deafblind through contact and /or involvement with ODHH	26	30	30	30
Number of council and taskforce meetings attended	52	53	50	50

¹ Current numbers indicate responses to external requests only; new tracking measures are being put in place to track all incidences.

² The measurement is the same as last year's incidents of technical assistance provided. The definition is updated from last year.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION (Continued)

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

Performance Measure	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Output: <i>Maryland Early Hearing Detection and Intervention Program, DHMH:</i> Number of identified with hearing loss	92	3	3	3
Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: <i>Telecommunication Access of Maryland, DoIT:</i> telephone assessments provided	398	430	3	3
<i>Springfield Hospital Center, DHMH:</i> annual admissions to the deaf unit ⁴	16	9	3	3
<i>Division of Rehabilitation Services, MSDE:</i> number of deaf and hard of hearing individuals receiving Individualized Plans for Employment (Federal fiscal year)	1,306	1,609 ⁵	3	3

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Requests received from community stakeholders and constituents	1,053	1,131	1,100	1,100
Output: Instances of assistance provided	525	494	500	500
Number of public announcements disseminated ⁶	505	620	550	550
Number of conference/expo exhibits	23	17	20	20

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of requests for training/presentations and technical assistance from community stakeholders	30	24	25	25
Output: Instances of training/presentations provided	17	15	15	15
Number of instances of technical assistance provided	13	9	10	10

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percentage of email/phone responded to within 2 business days	96%	98%	95%	95%
Written inquiries directly responded to within 10 business days	100%	100%	95%	95%
Other Performance Measures				
Closed captioning provided in videos produced by the Governor's Office	82	76	75	75
Number of website updates	61	63	60	60
Number of hits to the ODHH website	7	7	2,700	3,000

³ Measures for which data estimates are not available.

⁴ Maryland State hospitals have adopted more stringent admissions criteria.

⁵ This data reflects the first 10 months of the Federal fiscal year.

⁶ This includes notices of events, news, bulletins, and activities of interest to the community.

⁷ Due to a change in the tracking system for website hits, this data will be reported beginning fiscal year 2012.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>261,990</u>	<u>273,541</u>	<u>279,452</u>
02 Technical and Special Fees	<u>193</u>		
03 Communication	3,507	4,715	3,745
04 Travel	5,701	6,000	6,000
06 Fuel and Utilities	541	635	635
07 Motor Vehicle Operation and Maintenance	3,370	4,200	4,200
08 Contractual Services	21,560	23,938	24,185
09 Supplies and Materials	2,406	1,390	2,158
10 Equipment—Replacement		1,200	1,650
11 Equipment—Additional	1,649		
13 Fixed Charges	<u>7,152</u>	<u>7,347</u>	<u>7,371</u>
Total Operating Expenses	<u>45,886</u>	<u>49,425</u>	<u>49,944</u>
Total Expenditure	<u>308,069</u>	<u>322,966</u>	<u>329,396</u>
Original General Fund Appropriation	321,414	320,545	
Transfer of General Fund Appropriation	<u>-11,000</u>	<u>2,421</u>	
Total General Fund Appropriation	310,414	322,966	
Less: General Fund Reversion/Reduction	2,345		
Net General Fund Expenditure	<u>308,069</u>	<u>322,966</u>	<u>329,396</u>

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

GOALS, OBJECTIVES¹, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Number of applications processed	158	124	152	165
Number of loans approved ²	90	60	70	80
Outcome: Number of loans issued to purchase technology	59	49	50	60
Number of open loans managed	148	148	165	175

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

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

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

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

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

Medical Care Programs Administration, Department of Health and Mental Hygiene

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of older adults and persons with disabilities receiving state-funded services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of fiscal year	9,938	11,908	12,558	13,636
Number of older adults and persons with disabilities receiving state-funded services in nursing facilities as measured in first month of fiscal year	16,042	16,730	16,765	16,799
Total unduplicated number of older adults and persons with disabilities receiving state-funded services in nursing facilities or community alternatives	25,980	28,638	29,323	30,435
Outcome: Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	38.3%	41.6%	42.8%	44.8%

Mental Hygiene Administration, Department of Health and Mental Hygiene

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	15,735	17,204	19,269	21,581
Number of adults (18 and over) with a mental health diagnosis, treated in a State mental health inpatient facility	2,329	1,748	1,538	1,523
Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in State mental health facilities or community alternatives	18,064	18,952	20,807	23,104
Outcome: Percentage of adults with a mental health diagnosis receiving state-funded services in community alternatives versus State mental health inpatient facilities	87.1%	90.8%	92.6%	93.4%

Developmental Disabilities Administration, Department of Health and Mental Hygiene

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of persons with developmental disabilities receiving state-funded services in community alternatives	18,180	22,328	23,297	24,182
Average daily population of persons with developmental disabilities receiving State services in State Residential Centers (SRCs)	185	179	173	172
Total number of persons with developmental disabilities receiving state-funded services in SRCs or in community alternatives	18,365	22,507	23,460	24,354
Outcome: Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus SRCs	99.0%	99.2%	99.3%	99.3%

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

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

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

Maryland Transit Administration, Maryland Department of Transportation

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for paratransit	17,467	19,036	21,320	21,320
Number of paratransit rides provided (includes taxi access)	1,361,717	1,504,812	1,700,438	1,700,438
Quality: Paratransit service provided on time (taxi access not included)	91%	89%	90%	90%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated³	Estimated³
Output: Maryland residents with disabilities certified for paratransit	15,608	17,652	19,964	21,022
Number of paratransit rides provided to Maryland residents	1,426,251	1,708,743	1,918,154	2,019,816
Percent of paratransit service provided on time (systemwide)	92%	92%	> 92%	> 92%
Outcome: Satisfaction rating from customer survey measured as total number of complaints received per 1,000 trips completed (systemwide)	6.2	5.0	< 5.0	< 5.0

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

Maryland Transit Administration, Maryland Department of Transportation

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for fixed route ¹	50,000	72,509	83,385	83,385
Percent of accessible buses in fixed route	100%	100%	100%	100%
Outcome: Total number of monthly disabled passes purchased	202,132	207,460	213,500	213,500

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

	2010	2011	2012	2013
Performance Measures (Systemwide²)	Actual	Actual	Estimated³	Estimated³
Output: Number of people with disabilities certified for fixed route	14,915	20,950	27,275	28,721
Percent of accessible buses in fixed route	100%	100%	100%	100%
Number of people with disabilities receiving travel training:	3,984	4,300	4,550	4,791
In individual travel training/ Metro system orientations	264	300	350	369
In travel training/Metro systems orientations for entire groups	3,720	4,000	4,200	4,423
Outcome: Fixed route trips taken by people with disabilities ⁴	14,719,795	14,750,000	14,800,000	15,584,400

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

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

Division of Rehabilitation Services, Maryland State Department of Education

	2010	2011	2012	2013
Performance Measures	Actual	Actual⁵	Estimated	Estimated
Input: People with disabilities with an Individual Plan for Employment	16,941	17,500	17,750	17,750
Output: Number of people with disabilities receiving training	6,500	6,800	7,100	7,100

¹ Approximations based on total number of people in database

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

³ Fiscal years 2012 and 2013 ridership forecasts are based on a 2009 actuarial study and continuation of prior years trends.

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

⁵ DORS performance data is based on the federal fiscal year. 2011 data is estimated.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: People with disabilities in Maryland Workforce Exchange ¹	10,705	10,501	10,550	10,600
Output: Number of people with disabilities receiving training in MWE ²	843	702	725	750

Mental Hygiene Administration, Department of Health and Mental Hygiene

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Adults (18 and over) with a mental health diagnosis receiving state-funded services in community alternatives (either Psych Rehabilitation, Case Management, or Mobile Treatment Services)	15,735	17,204	19,269	21,581
Output: Number of people with disabilities receiving supportive employment services	2,652	2,865	3,008	3,158

Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Persons with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives	18,365	22,507	23,460	24,354
Output: Number of people with disabilities receiving:				
Day services	6,693	7,055	6,861	7,258
Supportive employment services	4,362	4,693	5,600	5,743

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

Division of Rehabilitation Services, Maryland State Department of Education

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of people with disabilities obtaining employment	2,408	2,437	2,600	2,750
Non-competitive employment	257	199	281	302
Competitive employment	2,151	2,238	2,319	2,448

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment	7,075	6,724	6,750	6,775

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

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

	2010	2011	2012	2013
Public Housing Authorities				
Performance Measures	Actual	Actual	Estimated	Estimated
Rental Assistance				
Outcome: Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who were awarded a Section 8 Housing Choice Voucher or who occupied public housing as reported in a survey of six of largest Public Housing Authorities	13,324 ³	13,356	13,348 ⁴	13,327

¹ Includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

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

³ Includes data from Anne Arundel, Baltimore, Howard, and Prince George's Counties, Baltimore City, and DHCD PHAs.

⁴ Estimates for 2012 and 2013 are for the six PHAs reporting data for 2010.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Division of Development Finance, Department of Housing and Community Development

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<u>Rental Assistance</u>				
Outcome: Cumulative number of Bridge Subsidy Demonstration Program participants provided rent subsidies over the course of the project ¹	97	110	1	1
<u>Housing Unit Production</u>				
Output: Rental units financed by DHCD that meet Section 504 accessibility requirements for individuals with mobility or sensory disabilities	201	146	135	135
Number of units (beds) –Group Homes for individuals with disabilities (homes licensed with a capacity of 1 to 4 individuals)	35	45	45	45

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

Division of Development Finance, Department of Housing and Community Development

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<u>Home Ownership</u>				
Input: Number of applications received for Homeownership for for Individuals with Disabilities Program (HIDP)	45	34	40	40
Outcome: Number of homeownerships for individuals with disabilities through HIDP	21	18	20	20
<u>Home Modification</u>				
Output: Number of loan applications received for accessibility related improvements to the homes of seniors				
Closed loans (dollars)	\$868,420	\$247,009	\$540,000	\$540,000
Closed loans (number of units)	21	6	12	12

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of projects in design stage (initiation stage) at end of year	10	6	3	9
Number of projects in construction stage at end of year	13	7	9	6
Number of projects completed during year	16	13	9	9
Outcome: Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	18	29	21	24

¹ Under the Maryland Bridge Subsidy Demonstration Program, the MD DHCD partnering with the Mental Hygiene Administration (MHA), the Developmental Disabilities Administration (DDA), specified Centers for Independent Living (CILs) and The Coordinating Center (TCC), provided independent living for families of people with disabilities.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	22.70	22.80	23.80
Number of Contractual Positions.....	8.90	8.60	6.20
01 Salaries, Wages and Fringe Benefits	1,918,121	2,055,968	2,156,400
02 Technical and Special Fees.....	366,069	398,841	225,890
03 Communication.....	51,153	47,176	40,456
04 Travel.....	54,477	80,565	46,219
06 Fuel and Utilities.....	12,939	12,484	13,046
07 Motor Vehicle Operation and Maintenance	30,008	34,440	29,800
08 Contractual Services.....	475,302	377,648	934,570
09 Supplies and Materials	26,981	67,122	24,082
10 Equipment—Replacement.....	9,039	13,879	6,697
11 Equipment—Additional.....	90,233	25,758	13,550
12 Grants, Subsidies and Contributions.....	2,347,010	2,317,544	1,651,591
13 Fixed Charges.....	157,870	156,789	156,846
Total Operating Expenses.....	3,255,012	3,133,405	2,916,857
Total Expenditure	5,539,202	5,588,214	5,299,147
Original General Fund Appropriation.....	2,687,194	2,711,702	
Transfer of General Fund Appropriation.....	-8,000	11,137	
Total General Fund Appropriation.....	2,679,194	2,722,839	
Less: General Fund Reversion/Reduction.....	127,133		
Net General Fund Expenditure.....	2,552,061	2,722,839	2,726,944
Special Fund Expenditure.....	164,446	168,352	172,614
Federal Fund Expenditure.....	2,360,437	2,245,820	1,636,075
Reimbursable Fund Expenditure	462,258	451,203	763,514
Total Expenditure	5,539,202	5,588,214	5,299,147
Special Fund Income:			
D12304 Assistive Technology Loan Fund Program	144,290	168,352	172,614
D12307 National Technical Assistance and Research Leadership Center.....	20,156		
Total	164,446	168,352	172,614
Federal Fund Income:			
84.224 Assistive Technology	494,307	480,383	480,076
93.630 Developmental Disabilities Basic Support and Advocacy Grants.....	1,038,783	1,020,660	1,025,999
93.768 Medicaid Infrastructure	827,347	744,777	130,000
Total	2,360,437	2,245,820	1,636,075
Reimbursable Fund Income:			
M00M01 DHMH-Developmental Disabilities Administration.....	217,074	228,048	
M00Q01 DHMH-Medical Care Programs Administration.....	239,934	175,091	763,514
R62I00 Maryland Higher Education Commission.....	5,250	48,064	
Total	462,258	451,203	763,514

MARYLAND ENERGY ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The mission of the Maryland Energy Administration is to promote affordable, reliable and clean energy. MEA provides assistance to Maryland citizens and businesses to save money through smart investments in energy efficiency, renewable energy, and conservation. We fuel the creation of green jobs by providing funds and resources to expand the use and availability of clean, safe energy in Maryland. We accomplish this by improving energy efficiency, reducing peak electricity demand and increasing the use of renewable energy and fuels. We implement programs, develop policies, and partner with public and private entities to increase energy efficiency, expand renewable energy, promote clean energy economic development, support a diversified resource portfolio and provide actionable policy recommendations.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

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

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

Performance Measures	2010	2011	2012	2013
	Actual	Estimated	Estimated	Estimated
Outcome: Change in per capita peak demand from the 2007 baseline (2.5587 Kilowatts) in kW	-0.1584	-0.1707	-0.1829	-0.2441
Percent change in per capita peak demand compared to the 2007 baseline	-6.191%	-6.671%	-7.148%	-9.540%
Change in per capita electricity consumption from the 2007 baseline (12.3246 Megawatt hours) in MWH	-0.1849 ²	-0.6162	-0.8812	-1.1758
Percent change in per capita electricity consumption compared to the 2007 baseline (12.3246 MWH)	-1.50% ²	-5.00%	-7.15%	-9.54%
Change in tons of pollutants (SOx, NOx) emitted	-5,770	-20,263	-29,244	-39,382
Change in tons of greenhouse gases (CO2) emitted	-566,683	-2,054,445	-2,965,046	-3,992,873
Avoided electricity costs (in millions)	\$165	\$396	\$572	\$771

¹ Estimates for 2012 and 2013 are based on MEA’s current appropriation, including revenue estimates for funding from the American Recovery and Reinvestment Act and the Regional Greenhouse Gas Initiative’s Cap and Trade Program.

² Data has been corrected since last year.

MARYLAND ENERGY ADMINISTRATION

Goal 2. State agencies will reduce energy consumption.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State Agency Loan Program (SALP) funding	\$1,231,646	\$5,905,000	\$4,062,075	\$2,500,000
Output: Annual savings from SALP projects	\$165,106	\$1,041,987	\$1,856,624	\$377,532
Annual energy savings (million British Thermal Units or MMBTU's)	5,077	32,039	57,087	11,608

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: MEA funding for Jane Lawton Loan Program	\$1,451,421	\$1,335,000	\$2,500,000	\$2,500,000
Output: Annual energy savings from Jane Lawton projects (\$'s)	\$110,880	\$620,339	\$416,667	\$416,667
Annual energy savings (million British Thermal Units or MMBTU's)	3,149	51,077	10,163	10,163

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

Objective 4.1 Increase the generation of clean, renewable energy by 442,447 Kilowatts (kW) by 2013 through grants, tax credits, and education outreach.

	2010	2011	2012	2013
Performance Measures³	Actual	Actual	Estimated	Estimated
Output: Kilowatts (kW) of commercial scale renewable energy in service ⁴	233,187	362,522	382,522	412,522
Kilowatts (kW) of residential and small commercial renewable energy in service ⁵	6,035	11,925	19,925	29,925

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

Objective 5.1 Reduce state petroleum consumption by 5 million gallons by 2015 through increased availability of alternative fuels and vehicles.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State owned Alternative Fuel Vehicles (AFV)	1,263	1,585	1,716	1,869
Number of State owned Hybrid Vehicles	79	93	113	133
Percent of newly purchased light duty vehicles in the State vehicle fleet that are hybrid or alternative fueled vehicles	27%	32%	32%	34%
Total number of AFVs registered in state	163,512	169,778	178,267	187,180
Total number of Hybrids registered in state	46,125	73,923	77,619	81,500
Percentage change in number of AFVs and Hybrids registered over previous year	-14%	16%	5%	5%
Public stations where alternative fuel available	17	132	300	400
State stations where alternative fuel available	60	65	80	90
Outcome: Gallons of petroleum displacement (millions)	1.5	1.7	1.8	2.1

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

⁴ Includes projects greater than 100 kW; the numbers reflected are cumulative.

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

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	28.00	29.00	29.00
Total Number of Contractual Positions.....	6.00	6.00	3.00
Salaries, Wages and Fringe Benefits.....	2,637,256	2,729,054	2,841,133
Technical and Special Fees.....	405,686	417,175	232,219
Operating Expenses.....	60,940,488	29,458,240	17,451,526
Special Fund Expenditure.....	24,733,872	19,146,947	19,689,721
Federal Fund Expenditure.....	39,127,423	13,328,532	706,000
Reimbursable Fund Expenditure	122,135	128,990	129,157
Total Expenditure.....	63,983,430	32,604,469	20,524,878

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	28.00	29.00	29.00
Number of Contractual Positions.....	6.00	6.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>2,637,256</u>	<u>2,729,054</u>	<u>2,841,133</u>
02 Technical and Special Fees	<u>405,686</u>	<u>417,175</u>	<u>232,219</u>
03 Communication.....	54,464	52,077	65,643
04 Travel	41,874	97,064	35,625
07 Motor Vehicle Operation and Maintenance	1,173	3,930	4,970
08 Contractual Services.....	758,232	2,678,703	1,512,959
09 Supplies and Materials	21,548	24,308	18,900
10 Equipment—Replacement	1,818	15,320	18,010
11 Equipment—Additional.....	8,115	10,868	
12 Grants, Subsidies and Contributions.....	92,475	108,014	20,008
13 Fixed Charges	<u>325,320</u>	<u>284,178</u>	<u>323,545</u>
Total Operating Expenses.....	<u>1,305,019</u>	<u>3,274,462</u>	<u>1,999,660</u>
Total Expenditure	<u>4,347,961</u>	<u>6,420,691</u>	<u>5,073,012</u>
Special Fund Expenditure.....	1,546,096	2,206,394	4,457,855
Federal Fund Expenditure.....	2,679,730	4,085,307	486,000
Reimbursable Fund Expenditure	<u>122,135</u>	<u>128,990</u>	<u>129,157</u>
Total Expenditure	<u>4,347,961</u>	<u>6,420,691</u>	<u>5,073,012</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Special Fund Income:

D13301 The Jane E. Lawton Conservation Loan Program ...	43,043	53,999	60,543
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	236,719	175,000	117,476
D13303 Environmental Trust Funds	5,050	250,000	250,000
D13304 State Agency Loan Program (SALP)	26,213	27,987	30,000
swf316 Strategic Energy Investment Fund.....	1,235,071	1,699,408	3,999,836
Total	<u>1,546,096</u>	<u>2,206,394</u>	<u>4,457,855</u>

Federal Fund Income:

81.041 State Energy Program.....	549,126	713,803	476,000
81.090 State Heating Oil and Propane Program	8,464	10,000	10,000
Total	<u>557,590</u>	<u>723,803</u>	<u>486,000</u>

Federal Fund Recovery Income:

81.041 State Energy Program.....	1,751,045	2,001,480	
81.122 Electricity Delivery and Energy Reliability, Research, Development and Analysis	126,127	581,312	
81.128 Energy Efficiency and Conservation Block Grant Program.....	244,968	778,712	
Total	<u>2,122,140</u>	<u>3,361,504</u>	

Reimbursable Fund Income:

K00A01 Department of Natural Resources.....	122,135	128,990	129,157
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MARYLAND ENERGY ADMINISTRATION

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	1,335,000	2,500,000	2,500,000
Total Operating Expenses.....	<u>1,335,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Expenditure	<u>1,335,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
Special Fund Expenditure.....	<u>1,335,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
 Special Fund Income:			
D13301 The Jane E. Lawton Conservation Loan Program ...	<u>1,335,000</u>	<u>2,500,000</u>	<u>2,500,000</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.03 STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	5,905,000	4,062,075	2,500,000
Total Operating Expenses.....	<u>5,905,000</u>	<u>4,062,075</u>	<u>2,500,000</u>
Total Expenditure.....	<u>5,905,000</u>	<u>4,062,075</u>	<u>2,500,000</u>
Special Fund Expenditure.....	505,000	2,500,000	2,500,000
Federal Fund Expenditure.....	<u>5,400,000</u>	<u>1,562,075</u>	<u> </u>
Total Expenditure.....	<u>5,905,000</u>	<u>4,062,075</u>	<u>2,500,000</u>

Special Fund Income:

D13304 State Agency Loan Program (SALP)	505,000	2,500,000	2,500,000
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Federal Fund Recovery Income:

81.041 State Energy Program.....	5,400,000	1,562,075	<u> </u>
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MARYLAND ENERGY ADMINISTRATION

D13A13.05 RESIDENTIAL ELECTRICITY RATE RELIEF PROGRAM

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	14,001,602	1,334,000	
Total Operating Expenses.....	<u>14,001,602</u>	<u>1,334,000</u>	
Total Expenditure	<u>14,001,602</u>	<u>1,334,000</u>	
Special Fund Expenditure.....	<u>14,001,602</u>	<u>1,334,000</u>	

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	14,001,602	1,334,000	
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D13A13.06 ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, LOW AND MODERATE INCOME RESIDENTIAL SECTOR

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services.....	3,846,668		75,000
12 Grants, Subsidies and Contributions.....	1,476,708	2,928,540	2,911,300
Total Operating Expenses.....	<u>5,323,376</u>	<u>2,928,540</u>	<u>2,986,300</u>
Total Expenditure	<u>5,323,376</u>	<u>2,928,540</u>	<u>2,986,300</u>
Special Fund Expenditure.....	3,665,133	2,928,540	2,986,300
Federal Fund Expenditure.....	1,658,243		
Total Expenditure	<u>5,323,376</u>	<u>2,928,540</u>	<u>2,986,300</u>

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	3,665,133	2,928,540	2,986,300
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Federal Fund Recovery Income:

81.041 State Energy Program.....	1,658,243		
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MARYLAND ENERGY ADMINISTRATION

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
04 Travel.....	2,240		
08 Contractual Services.....	3,953,836	806,051	170,000
12 Grants, Subsidies and Contributions.....	8,705,795	2,573,255	1,130,709
Total Operating Expenses.....	<u>12,661,871</u>	<u>3,379,306</u>	<u>1,300,709</u>
Total Expenditure.....	<u>12,661,871</u>	<u>3,379,306</u>	<u>1,300,709</u>
Special Fund Expenditure.....	452,009	513,156	1,080,709
Federal Fund Expenditure.....	<u>12,209,862</u>	<u>2,866,150</u>	<u>220,000</u>
Total Expenditure.....	<u>12,661,871</u>	<u>3,379,306</u>	<u>1,300,709</u>
 Special Fund Income:			
swf316 Strategic Energy Investment Fund.....	452,009	513,156	1,080,709
 Federal Fund Income:			
81.119 State Energy Program Special Projects.....		<u>767,765</u>	
 Federal Fund Recovery Income:			
81.041 State Energy Program.....	4,302,876	1,457,249	
81.127 Energy Efficient Appliance Rebate Program (EEARP).....	263,186		
81.128 Energy Efficiency and Conservation Block Grant Program.....	<u>7,643,800</u>	<u>641,136</u>	<u>220,000</u>
Total.....	<u>12,209,862</u>	<u>2,098,385</u>	<u>220,000</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.08 RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	424,241		200,000
09 Supplies and Materials	1,175		
12 Grants, Subsidies and Contributions.....	19,983,204	11,979,857	5,964,857
Total Operating Expenses.....	<u>20,408,620</u>	<u>11,979,857</u>	<u>6,164,857</u>
Total Expenditure	<u>20,408,620</u>	<u>11,979,857</u>	<u>6,164,857</u>
Special Fund Expenditure.....	3,229,032	7,164,857	6,164,857
Federal Fund Expenditure.....	17,179,588	4,815,000	
Total Expenditure	<u>20,408,620</u>	<u>11,979,857</u>	<u>6,164,857</u>
 Special Fund Income:			
swf316 Strategic Energy Investment Fund.....	<u>3,229,032</u>	<u>7,164,857</u>	<u>6,164,857</u>
 Federal Fund Recovery Income:			
81.041 State Energy Program.....	12,423,440	3,992,000	
81.086 Conservation Research and Development	<u>4,756,148</u>	<u>823,000</u>	
Total	<u>17,179,588</u>	<u>4,815,000</u>	

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	100.70	96.70	96.70
Total Number of Contractual Positions.....	18.70	21.90	23.40
Salaries, Wages and Fringe Benefits.....	8,247,005	8,341,005	8,572,702
Technical and Special Fees.....	1,504,141	1,705,856	1,775,742
Operating Expenses.....	102,563,888	109,535,173	120,747,525
Original General Fund Appropriation.....	74,188,117	76,962,275	
Transfer/Reduction.....	135,702	60,445	
Total General Fund Appropriation.....	74,323,819	77,022,720	
Less: General Fund Reversion/Reduction.....	109,076		
Net General Fund Expenditure.....	74,214,743	77,022,720	99,809,306
Special Fund Expenditure.....	2,570,802	2,875,335	2,860,261
Federal Fund Expenditure.....	34,718,580	38,072,234	27,479,140
Reimbursable Fund Expenditure.....	810,909	1,611,745	947,262
Total Expenditure.....	112,315,034	119,582,034	131,095,969

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

PROGRAM DESCRIPTION

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

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

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

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

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

Survey Commission	Authorization	Fiscal Year 2011 Expenditures
State Commission on Uniform State Laws	Title 9, Subtitle 2, State Government Article	\$58,951
Judicial Nominating Commissions	Executive Order 01.01.2008.04	11,344
State Publications Depository	Title 23, Subtitle 3, Education Article	20,406
TOTAL		\$90,701

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
04 Travel	5,950		
08 Contractual Services	9,887	25,000	21,000
09 Supplies and Materials	114		
13 Fixed Charges	74,750	80,000	82,000
Total Operating Expenses.....	<u>90,701</u>	<u>105,000</u>	<u>103,000</u>
Total Expenditure	<u>90,701</u>	<u>105,000</u>	<u>103,000</u>
Net General Fund Expenditure.....	<u>90,701</u>	<u>105,000</u>	<u>103,000</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

PROGRAM DESCRIPTION

The Governor’s Office of Minority Affairs (GOMA) is responsible for managing and overseeing the State’s Minority Business Enterprise (MBE) and Small Business Reserve (SBR) Programs, providing support to the more than sixty participating State agencies to ensure they achieve their program goals. GOMA is the principal advocate for Maryland’s minority and women-owned businesses. In support of this role, GOMA promotes and coordinates the plans, programs and operations of State government that promote or otherwise affect the inclusion and growth of minority business enterprises. To assist in ensuring that agencies are in compliance with MBE goals, GOMA staff members participate in StateStat review meetings and Board of Public Works meetings.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: MBE participants at GOMA and other MBE events	3,855	7,590	8,000	8,000
Visitors to the web portal to retrieve referral information	1,808,464	1,480,491	1,500,000	1,500,000
Responses to MBE requests for assistance	1,348	728	850	850
Outcome: Percentage increase of MBEs in GOMA contacts database	25%	25%	25%	25%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State agencies using GOMA-developed data collection tools	60	60	60	60
Outcome: State agencies reporting accurate payment data	60	60	60	60
State agencies providing SBR reports	23	23	23	23

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State agencies requesting GOMA’s support and advice	20	20	23	23
Individual requests for GOMA Assistance	547	600	650	650
Output: Agency visits to conduct random reviews for the MBE and SBR programs (including StateStat meetings)	190	190	190	190

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	10.00	9.00	9.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	1,010,706	1,033,157	1,078,148
02 Technical and Special Fees.....	43,035	80,155	10,000
03 Communication.....	26,844	24,944	23,875
04 Travel.....	17,576	7,000	3,000
07 Motor Vehicle Operation and Maintenance	14,064	15,070	15,070
08 Contractual Services.....	131,334	92,000	152,738
09 Supplies and Materials	5,934	9,626	9,083
10 Equipment—Replacement	214	5,200	4,200
11 Equipment—Additional.....	623		
13 Fixed Charges.....	22,837	19,775	19,880
Total Operating Expenses.....	219,426	173,615	227,846
Total Expenditure	1,273,167	1,286,927	1,315,994
Original General Fund Appropriation.....	1,235,193	1,204,009	
Transfer of General Fund Appropriation.....	36,842	7,263	
Total General Fund Appropriation.....	1,272,035	1,211,272	
Less: General Fund Reversion/Reduction.....	29,489		
Net General Fund Expenditure.....	1,242,546	1,211,272	1,315,994
Reimbursable Fund Expenditure	30,621	75,655	
Total Expenditure	1,273,167	1,286,927	1,315,994
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...	30,621	75,655	

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

PROGRAM DESCRIPTION

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

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

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

Under the authority of Executive Order 01.01.2007.18, the Office of Community Initiatives was assigned responsibility for the overall direction and coordination of the Volunteer Maryland program, one of the Federally-funded AmeriCorps programs operated directly by the State Government. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. During the service year the volunteer coordinators, with the support of Volunteer Maryland staff, build or enhance volunteer management systems and recruit volunteers to serve Maryland citizens and the environment. Since 1992, 588 Volunteer Maryland AmeriCorps members have recruited 98,466 volunteers to provide 1,468,840 hours of service to communities in need around the State. The dollar value of this volunteer service is approximately \$25.9 million (as measured by a national wage equivalency scale). Examples of volunteer activities conducted include health education, Meals-On-Wheels to senior citizens and people with AIDS, low-cost housing construction and maintenance, free legal services, drug/alcohol awareness and counseling, emergency shelters for the homeless and victims of domestic abuse, friendly visitors for adults with emotional and physical disabilities, food collection and distribution, immigrant job counseling and language skill training, mentoring and tutoring disadvantaged youth, and tree planting and watershed monitoring.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Coordinate volunteer and community service opportunities to address unmet needs and enhance the quality of life in Maryland.
- Objective 1.1** Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.
- Objective 1.2** Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.

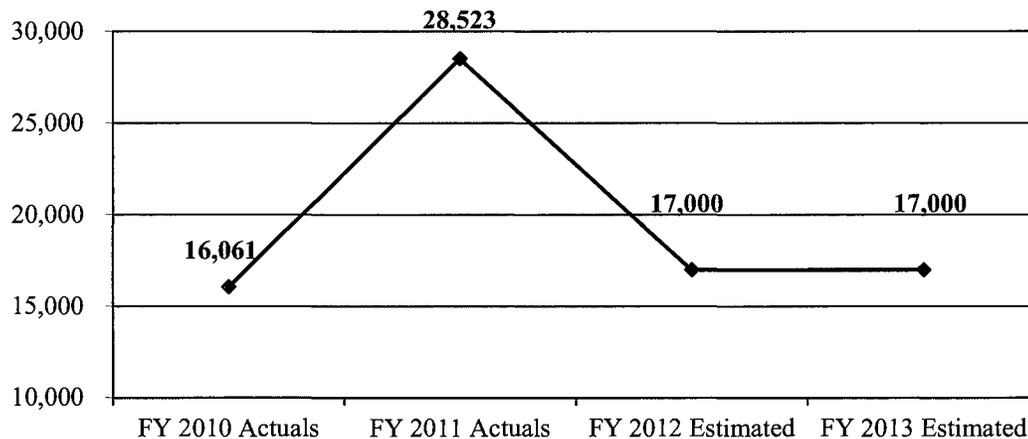
EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Dollars granted to community based organizations:				
AmeriCorps	\$4,175,090	\$4,087,149	\$4,828,419	\$4,828,419
Volunteer Centers	\$19,393	\$150,000	\$150,000	\$150,000
Disability Access AmeriCorps in Maryland	\$2,798	\$3,000	\$3,000	\$3,000
Training and technical assistance	\$65,632	\$18,500	\$29,000	\$29,000
Total	\$4,262,913	\$4,258,649	\$5,010,419	\$5,010,419
Outcome: State Funding	\$2,004,165	\$1,994,313	\$2,013,511	\$2,070,500
Federal Funding	\$5,490,464	\$5,411,419	\$5,506,649	\$5,617,603
Ratio of State dollars to Federal dollars	1:3	1:3	1:3	1:3
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:				
Members	1,952	2,080	1,000	1,000
Volunteers ¹	16,061	28,523	17,000	17,000

Number of Volunteers Generated by AmeriCorps Programs



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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of volunteers	6,233	8,805	5,775	5,775
Number of hours contributed to State	73,423	89,873	69,300	69,300
Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	100%	85%	85%	85%
Outcome: Value of volunteer hours and in-kind contributions	\$1,507,842	\$1,977,149	\$1,480,248	\$1,480,248
Percent of service sites reporting achievement of goals to meet critical community needs	86%	85%	85%	85%

¹ Fiscal year 2011 data reflects an increase in volunteerism by the nonprofit sector with fiscal years 2012 and 2013 are based on the anticipated level funding of Federal dollars.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Private match dollars generated	\$3,018,784	\$4,467,143	\$5,147,219	\$5,147,219
Ratio of private match dollars to grant dollars	1.00:1	1.00:1	1.07:1	1.07:1
Outcome: Marylanders recognized for service efforts (awards, certificates, State Fair passes)	216,034	200,000	220,000	242,000

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of municipalities	157	157	157	157
Number of contacts	8,000	8,500	8,500	8,500
Output: Number of municipalities visited	157	157	157	157

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of festivals, fairs, meetings and other similar events:				
African	76	54	55	56
Asian Pacific American ¹	250	203	75	80
Hispanic	220	141	150	155
American Indian (includes pow-wows)	75	102	85	90
Middle Eastern American	50	76	60	65
African-American	²	²	20	23
Brochures, pamphlets, reports, information requests and other informational materials distributed:				
African community	2,680	1,675	525	625
Asian Pacific American community	14,045	12,725	4,700	4,800
Hispanic community (English/Spanish)	11,371	6,356	4,500	4,600
American Indian community	31,526	14,347	2,800	2,900
Middle Eastern American community	2,316	600	625	725

¹ Reallocation of staff time and resources reflect change in data.

² New performance measures for which data is not available.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

Objective 5.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Initiatives sponsored for:				
African community	4	3	4	5
Asian Pacific American community	7	9	10	11
American Indian community	5	11	12	13
Middle Eastern American community	6	5	6	7
Hispanic community	6	12	13	14

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

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Outcome: Visitors to the Banneker-Douglass Museum	17,451	18,900	19,500	20,200

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	28.80	27.80	27.80
Number of Contractual Positions.....	2.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,973,613	2,057,620	2,115,852
02 Technical and Special Fees.....	583,021	547,813	571,760
03 Communication.....	75,230	38,618	40,476
04 Travel	54,129	47,100	47,047
06 Fuel and Utilities	87,442	95,370	95,600
07 Motor Vehicle Operation and Maintenance	2,110	5,102	2,050
08 Contractual Services.....	239,420	305,003	342,795
09 Supplies and Materials	24,375	30,911	34,303
10 Equipment—Replacement.....	7,368	6,500	8,400
11 Equipment—Additional.....	9,225		1,440
12 Grants, Subsidies and Contributions.....	4,916,445	4,995,572	5,015,517
13 Fixed Charges.....	35,728	26,508	36,457
Total Operating Expenses.....	5,451,472	5,550,684	5,624,085
Total Expenditure	8,008,106	8,156,117	8,311,697
Original General Fund Appropriation.....	1,996,498	2,013,511	
Transfer of General Fund Appropriation.....	30,609	7,263	
Total General Fund Appropriation.....	2,027,107	2,020,774	
Less: General Fund Reversion/Reduction.....	32,794		
Net General Fund Expenditure.....	1,994,313	2,020,774	2,107,814
Special Fund Expenditure.....	251,346	219,000	253,282
Federal Fund Expenditure.....	5,411,419	5,515,670	5,536,116
Reimbursable Fund Expenditure	351,028	400,673	414,485
Total Expenditure	8,008,106	8,156,117	8,311,697
Special Fund Income:			
D15303 Site Matching Funds.....	241,620	185,000	219,282
D15306 Banneker-Douglas Museum	9,726	34,000	34,000
Total	251,346	219,000	253,282
Federal Fund Income:			
94.003 State Commissions	228,834	289,893	283,383
94.006 AmeriCorps.....	4,637,147	4,983,148	4,876,703
94.007 Planning and Program Development Grants	126,943	77,103	76,552
94.009 Training and Technical Assistance	101,921	135,526	134,725
94.013 Volunteers in Service to America.....	20,515	30,000	
94.021 Volunteer Generation Fund.....	161,452		164,753
Total	5,276,812	5,515,670	5,536,116
Federal Fund Recovery Income:			
94.006 AmeriCorps.....	130,883		
94.013 Volunteers in Service to America.....	3,724		
Total	134,607		
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	351,028	400,673	414,485

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Individuals required to file financial disclosure forms	13,428	13,837	13,900	14,000
Percentage of financial disclosure forms received by due date	74% ¹	80% ²	82%	85%
Percentage of forms filed by due date submitted electronically	91%	95%	95%	95%
Output: Financial disclosure forms reviewed	3,614	3,650	3,670	3,690
Lobbyist registrations received and reviewed	3,146	3,144	3,150	3,160
Lobbyist activity reports received and reviewed	5,299	5,304	5,315	5,320

Objective 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State officials receiving training	1,680	3,157	2,100	2,150
Lobbyists receiving training	204	245	250	260

¹ Eighty five percent of State employees and officials and thirty four percent of board and commission members filed on time.

² Ninety percent of State employees and officials and thirty six percent of board and commission members filed on time.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION (Continued)

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission informal ethics advice issued	350	404	350	350
Formal advisory opinions issued	1	0	2	2
Quality: Percentage of advice provided within 60 days	81%	88%	87%	87%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints issued	60	171	70	70
Output: Number of current year complaint actions completed	52	46	54	54
Number of prior year complaint actions completed	13	8	125	10
Amount of late fees, fines or settlements paid	\$13,770	\$8,710	\$8,000	\$7,000
Quality: Percentage of completed complaint actions closed within twelve months of initiation	86%	72% ¹	77%	77%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local governments requesting assistance	15	24	102 ²	46
Output: Local government ordinances approved	8	6	51	31
Quality: Percentage of responses provided within 60 days	87%	100%	85%	85%

¹ Ninety-nine of the complaints issued in fiscal year 2011 were issued in the last month of the fiscal year and are expected to be closed by the Commission within 12 months.

² Legislation passed during the 2010 Session of the Maryland General Assembly (SB 315) requires all counties, boards of education and municipalities to have Ethics laws equivalent to State law by October 1, 2011.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	10.50	10.50	10.50
01 Salaries, Wages and Fringe Benefits	<u>841,806</u>	<u>922,062</u>	<u>992,198</u>
02 Technical and Special Fees	<u>2,525</u>	<u>4,200</u>	<u>33,675</u>
03 Communication.....	5,684	4,080	6,721
04 Travel.....	1,235	1,425	1,425
08 Contractual Services.....	18,992	6,600	15,576
09 Supplies and Materials	1,209	1,800	1,800
10 Equipment—Replacement	3,612	3,600	3,600
13 Fixed Charges	<u>24,615</u>	<u>27,355</u>	<u>27,263</u>
Total Operating Expenses.....	<u>55,347</u>	<u>44,860</u>	<u>56,385</u>
Total Expenditure	<u>899,678</u>	<u>971,122</u>	<u>1,082,258</u>
Original General Fund Appropriation.....	574,299	690,208	
Transfer of General Fund Appropriation.....	60,112	7,667	
Total General Fund Appropriation.....	<u>634,411</u>	<u>697,875</u>	
Less: General Fund Reversion/Reduction.....	3,933		
Net General Fund Expenditure.....	630,478	697,875	809,077
Special Fund Expenditure.....	<u>269,200</u>	<u>273,247</u>	<u>273,181</u>
Total Expenditure	<u>899,678</u>	<u>971,122</u>	<u>1,082,258</u>
Special Fund Income:			
D15301 Lobbyist Registration Fees.....	269,200	273,247	273,181

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To alleviate the Circuit and U.S. District Courts' caseload by lowering the number of cases waiving the arbitration process.
Objective 1.1 Follow cases closely, closing as many as possible by promptly ruling on Motions to Dismiss or Dismissals for Lack of Prosecution or arbitration.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases pending at HCADRO	392	284 ¹	363	423
Output: Cases closed at HCADRO by panel	1	2	4	4
Cases closed at HCADRO by Director or parties	94	216	225	225

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of copies of claims requested by health care facilities	695	565	582	582
Output: Number of copies of claims forwarded to requesting health care facilities	685	553	575	575
Efficiency: Average time required to fulfill requests (in days)	4.8	3.8	6.0	6.0

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Responses forwarded to requesting health care facilities	4,851	4,609	4,960	4,960
Average number of telephone calls responded to per day	8	9	10	10
Efficiency: Average time required to fulfill written requests (in minutes, hours and days)	2.3	2.0	2.1	2.1

¹ Does not reflect stent-related cases that were filed in fiscal year 2011.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits	<u>341,877</u>	<u>360,490</u>	<u>376,871</u>
02 Technical and Special Fees	<u>420</u>		
03 Communication.....	11,401	9,686	10,268
04 Travel.....	1,371	1,250	1,250
07 Motor Vehicle Operation and Maintenance	1,963	2,500	2,500
08 Contractual Services	-10,094	-2,086	-2,712
09 Supplies and Materials	2,617	4,000	3,000
12 Grants, Subsidies and Contributions.....	115	300	300
13 Fixed Charges	<u>3,545</u>	<u>3,428</u>	<u>3,416</u>
Total Operating Expenses.....	<u>10,918</u>	<u>19,078</u>	<u>18,022</u>
Total Expenditure	<u>353,215</u>	<u>379,568</u>	<u>394,893</u>
Original General Fund Appropriation.....	311,904	330,694	
Transfer of General Fund Appropriation.....		3,874	
Total General Fund Appropriation.....	<u>311,904</u>	<u>334,568</u>	
Less: General Fund Reversion/Reduction.....	3,309		
Net General Fund Expenditure.....	308,595	334,568	349,893
Special Fund Expenditure.....	<u>44,620</u>	<u>45,000</u>	<u>45,000</u>
Total Expenditure	<u>353,215</u>	<u>379,568</u>	<u>394,893</u>
Special Fund Income:			
D15302 Filing Fees	<u>44,620</u>	<u>45,000</u>	<u>45,000</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

PROGRAM DESCRIPTION

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Percent of grant applications submitted electronically ¹	98.7%	99.2%	99.0%	99.0%
Quarterly performance measure reports submitted electronically	99.8%	99.8%	99.9%	99.9%
Quarterly progress reports submitted electronically	100%	99.9%	100%	100%
Quarterly requests for funds submitted electronically	100%	100%	100%	100%
Quarterly financial reports submitted electronically	100%	100%	100%	100%

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Ratio of grants to monitors	37:1	50:1	50:1	50:1
Percent of grants in a regular status	96%	94%	98%	98%
Percent of grants in risk status audited ¹	66%	55%	66%	66%
Percent of closed grants with above average compliance with conditions and regulations of grants	68.9%	71.0%	75.0%	75.0%
Percent of total grants receiving program consultations	21.7%	1.0% ²	5.0%	10.0%

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

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Funds provided to law enforcement and criminal justice agencies to provide training	\$357,024	\$364,935	3	3
Funds provided for equipment	\$9,483,031	\$4,434,338	3	3
Number of grants to provide equipment	172	143	3	3
Number of trainings conducted by the Training Unit	4	4	50	50
Number of criminal justice officials who attended the trainings	4	4	1,000	1,000

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

	CY 2009	CY 2010	CY2011	CY2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of victims receiving outreach services through Violence Against Women Act (VAWA) funding	14,288	16,578	16,578	16,578

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

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of youth accountability programs funded	20	23	20	20

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

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of Technical Assistance trainings completed	19	12	12	12

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grants allocating personnel funds	144	151	3	3
Funds provided for law enforcement overtime and salaries	\$11,180,285	\$12,818,570	3	3

¹ “At risk” grants in an elevated risk status are reviewed for a field or desk audit.

² Due to the transition of a new risk driven approach, and the increased workload of monitors related to the transfer of victim funds from DHR, site visits were kept to a minimum during fiscal year 2011.

³ Estimates of future grant-related activity for these programs are not provided

⁴ Advanced Specialized Training (AST) merged into GOCCP in fiscal year 2012 as the Training Unit and has different training functions, therefore new measures will be tracked starting fiscal year 2012.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

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

Output: Fiscal year 2010/ Fiscal year 2011 Funding Allocations by Region & Consideration of Part I Crime by Region¹

FUNDING STREAMS ² :	BJAG/ BYRN/ BJRA Allocations	GVRG Alloc.	VAWA/ VARA Alloc.	MVOC Alloc.	JJAB/ JJAC Alloc.	Other Alloc.	Totals	Percent of Discretion- ary Allocations	Percent of Violent Crime ³
FY2010									
Western Region	\$9,102,572	\$322,254	\$2,130,721	\$413,244	\$642,779	\$3,058,129	\$15,669,699	51.34%	45.4%
Eastern Region	\$5,600,414	\$462,654	\$1,986,902	\$347,045	\$696,905	\$5,756,243	\$14,850,163	48.66%	54.6%
Totals, Discretionary Allocations	\$14,702,986	\$784,908	\$4,117,623	\$760,289	\$1,339,684	\$8,814,372	\$30,519,862		
Other - Statewide & Mandated	\$6,288,971	\$137,317	\$283,162	\$0	\$275,711	\$59,738,897	\$66,724,058		
FY2011									
Western Region	\$3,822,177	\$331,467	\$1,013,333	\$320,179	\$521,291	\$6,077,444	\$12,085,891	38.12%	45.2%
Eastern Region	\$6,169,778	\$596,938	\$1,067,134	\$437,254	\$539,435	\$10,808,789	\$19,619,328	61.88%	54.8%
Totals, Discretionary Allocations	\$9,991,955	\$928,405	\$2,080,467	\$757,433	\$1,060,726	\$16,886,233	\$31,705,219		
Other - Statewide & Mandated	\$152,138	\$0	\$223,077	\$0	\$0	\$59,040,779	\$59,415,994		

¹ GOCCP restructured from 3 regions to 2 regions in fiscal year 2011 due to personnel changes.

² BJAG/BYRN/BJRA - Byrne Memorial Formula and Justice Assistance Grants (including Recovery Act funding), GVRG - Gun Violence Reduction Grants, VAWA/VARA - Violence Against Women Grants (including Recovery Act funding), JJAB/JJAC - Juvenile Justice Accountability Grants, Other – principally Collaborative Supervision and Focused Enforcement, Project Safe Neighborhoods, School Bus Safety Enforcement, Sex Offender and Compliance Enforcement, Body Armor for Local law Enforcement and State Aid for Police Protection.

³ Based upon FBI Uniform Crime Reports; calendar year 2008 for fiscal year 2010, calendar year 2009 for fiscal year 2011.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

Objective 3.1 Increase the number of citizens (victim, witnesses, family members, etc.) who have registered on the Victim Information and Notification Everyday (VINE) system.¹

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of registrants for VINE	37,448	50,005	52,000	54,000

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

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of agencies currently registered for online, publicly accessible crime mapping services	76	75	80	80
Number of agencies receiving CompStat-On-Demand	49	68	70	70
Number of crime analysts employed by agencies funded by GOCCP	40	43	43	43
Number of maps generated for various agencies via GOCCP mapping grant	323	698	600	600
Number of cross-jurisdictional Memoranda of Understanding facilitated by GOCCP	8	14	14	14
Number of major cross-jurisdictional criminal justice initiatives involving State and local collaborations facilitated by GOCCP	68	82	82	82

Sub-recipient Output²:

Number of guns seized	4,655	5,171	3	3
Number of gun arrests	1,215	1,697	3	3
Number of gun cases referred for federal prosecution	467	455	3	3
Number of gun cases prosecuted ⁴	1,344	1,891	3	3
Number of gang members arrested	1,256	1,245	3	3
Number of victims served ⁵	29,829	80,235	3	3
Number of sex offender compliance verifications conducted	15,404	16,064	3	3
Number of protective orders entered by Domestic Violence Unit Pilot Program (DVUP) sub-recipients	27,387	17,104	3	3

Statewide Output:

	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
Number of DNA “hit” cases researched ⁶	242	243	3	3
Number of DNA-related arrests ⁷	96	122	3	3
Number of Violence Prevention Initiative (VPI) offenders identified	1,965	1,780	3	3
Number of homicide victims in Maryland	440	426	3	3
Number of juvenile victims of homicides	40	30	3	3

¹ Beginning in fiscal year 2012, all State funding for the VINE system has been budgeted in the Department of Public Safety and Correctional Services (Q00A0102), while VINE operations and administration (including data measures) remain in GOCCP.

² Data based upon sub-recipient reports.

³ Estimates of future grant-related activity for these programs are not provided.

⁴ The fiscal year 2010 actual was adjusted due to the inclusion of Gun Violence Reduction Grants (GVRG) performance measures.

⁵ The large increase in the number of victims served in fiscal year 2011 was due to the addition of approximately 75 Victims of Crime Act (VOCA) grants.

⁶ The calendar year 2009 actual was adjusted based on the expansion of the DNA law in 2009 to include charged offender hits as well as convicted offender hits.

⁷ The calendar year 2009 total was adjusted based on an internal audit conducted in 2011.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of civil citations issued	1,438	2,171	1,300	2,000
Number of individuals released on “no charges”	9,573	3,216	3,216	3,216
Cases dismissed due to Failure to Appear by police officers	17%	13%	12%	10%
Percent of jurors who fail to respond or appear	34%	39%	30%	30%
Number of council meetings held	7	8	8	8
Number of committee meetings held	58	55	50	50
Number of meetings held with law enforcement and community organizations involved with prevention of domestic violence and protection of victims	19	22	19	20
Number of technology projects facilitated by the CJCC	1	3	2	2

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

State Aid for Police Protection Fund

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Allegany.....	565,744	552,705	565,744	909,426
Anne Arundel.....	4,323,397	4,323,397	4,323,397	6,789,823
Baltimore City.....	53,839	53,839	53,839	18,980
Baltimore County.....	6,317,434	6,317,434	6,317,434	9,886,847
Calvert.....	513,835	513,835	513,835	771,670
Caroline.....	223,356	223,356	223,356	340,949
Carroll.....	1,044,214	1,044,214	1,044,214	1,599,754
Cecil.....	635,123	635,123	635,123	995,026
Charles.....	800,823	800,823	800,823	1,285,512
Dorchester.....	248,740	248,740	248,740	386,882
Frederick.....	1,491,173	1,491,173	1,491,173	2,323,174
Garrett.....	154,606	154,606	154,606	234,415
Harford.....	1,785,739	1,785,739	1,785,739	2,810,326
Howard.....	2,256,458	2,256,458	2,256,458	3,509,733
Kent.....	130,799	130,799	130,799	205,351
Montgomery.....	9,846,736	9,846,736	9,846,736	15,340,428
Prince George's.....	11,694,871	11,694,871	11,694,871	14,151,644
Queen Anne's.....	266,490	266,490	266,490	421,723
St. Mary's.....	558,918	558,918	558,918	906,735
Somerset.....	161,907	161,907	161,907	253,168
Talbot.....	264,152	264,152	264,152	425,266
Washington.....	959,605	959,605	959,605	1,494,934
Wicomico.....	665,452	665,452	665,452	1,083,240
Worcester.....	457,571	457,571	457,571	696,511
	<u>45,420,982</u>	<u>45,407,943</u>	<u>45,420,982</u>	<u>66,841,517</u>

* Totals may not add due to rounding

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Local Law Enforcement Grants

General Funds

	2011 Actual	2012 Appropriation	2013 Allowance
Baltimore City Foot Patrol.....	2,763,600	2,763,600	2,763,600
Prince George's County Violent Crime Grant.....	2,280,492	2,296,292	2,296,292
Baltimore City Community Policing.....	1,974,000	1,974,000	1,974,000
Body Armor for Local Law Enforcement.....	49,352	49,088	49,088
Baltimore City Violent Crime Control Grant.....	2,454,422	2,454,422	2,454,422
Prince George's County Drug Grant.....	1,464,610	1,464,610	1,464,610
STOP Gun Violence Grant.....	923,909	928,478	928,478
Criminal Justice Coordinating Council.....	85,500	235,500	235,500
Capital City Safe Streets-Annapolis.....	295,855	295,855	
Capital City Safe Streets-Salisbury.....	327,254	327,254	
Capital City Safe Streets.....			2,150,158
Operation Safe Kids Initiative.....			800,000
Collaborative Supervision and Focused Enforcement.....	2,298,364	2,327,049	
Community Service Grant.....	613,723	613,723	613,723
Child Advocacy Centers.....	482,129	250,000	250,000
SOCEM.....	709,545	728,916	728,916
ROPER Academy.....	156,933	156,933	156,933
State's Attorney's Coordinating Council.....	225,000	225,000	225,000
War Room-Baltimore City.....	735,767	716,397	716,397
Youth Strategies Program Initiative.....	305,334	305,334	305,334
Domestic Violence Unit Pilot.....	196,353	196,354	196,354
Baltimore City State Attorney's Office-Prosecution of Gun Crimes and Violent Offenders.....	1,959,195	1,959,195	2,459,195
Victim Instant Notification Everyday.....	461,772		
Total.....	20,763,109	20,268,000	20,768,000

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	41.00	39.00	39.00
Number of Contractual Positions.....	10.90	14.90	16.40
01 Salaries, Wages and Fringe Benefits.....	3,506,998	3,354,232	3,389,879
02 Technical and Special Fees.....	603,457	781,899	850,553
03 Communication.....	38,789	94,017	73,692
04 Travel.....	64,602	69,565	78,385
07 Motor Vehicle Operation and Maintenance	5,293	16,950	11,620
08 Contractual Services.....	1,086,588	481,417	400,125
09 Supplies and Materials.....	24,515	60,816	26,200
10 Equipment—Replacement.....	106	8,100	8,100
11 Equipment—Additional.....	2,705	27,400	25,000
12 Grants, Subsidies and Contributions.....	95,173,979	102,404,298	113,686,643
13 Fixed Charges.....	256,665	309,776	300,950
Total Operating Expenses.....	96,653,242	103,472,339	114,610,715
Total Expenditure.....	100,763,697	107,608,470	118,851,147
Original General Fund Appropriation.....	69,253,446	71,797,044	
Transfer of General Fund Appropriation.....	-20,842	31,473	
Total General Fund Appropriation.....	69,232,604	71,828,517	
Less: General Fund Reversion/Reduction.....	25,039		
Net General Fund Expenditure.....	69,207,565	71,828,517	94,254,325
Special Fund Expenditure.....	2,003,136	2,283,088	2,278,798
Federal Fund Expenditure.....	29,307,161	32,556,564	21,943,024
Reimbursable Fund Expenditure	245,835	940,301	375,000
Total Expenditure	100,763,697	107,608,470	118,851,147

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Special Fund Income:

D15304 Victims of Crime.....	993,522	1,308,088	1,303,798
D15311 Victim and Witness Protection and Relocation Fund	300,000	300,000	300,000
D15313 Legal Services for Victims.....	51,946	75,000	75,000
J00385 School Bus Safety.....	657,668	600,000	600,000
Total	2,003,136	2,283,088	2,278,798

Federal Fund Income:

16.017 Sexual Assault Services Formula Program	121,987	85,135	85,089
16.523 Juvenile Accountability Incentive Block Grants	589,724	823,928	654,248
16.527 Supervised Visitation, Safe Havens for Children.....	28,999	197,707	
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States	1,032,200	993,072	992,025
16.548 Title V—Delinquency Prevention Program.....	46,094	83,909	83,864
16.550 State Justice Statistics Program for Statistical Analysis Centers	23,616	56,867	46,140
16.575 Crime Victim Assistance.....	3,994,989	7,470,584	7,865,709
16.588 Violence Against Women Formula Grants	2,115,800	2,252,637	2,229,415
16.593 Residential Substance Abuse Treatment for State Prisoners.....	76,249	465,122	372,731
16.607 Bulletproof Vest Partnership Program.....	105,654	95,000	95,000
16.609 Community Prosecution and Project Safe Neigh- borhoods.....	300,424	188,488	188,290
16.727 Combating Underage Drinking	458,179	352,187	299,843
16.738 Edward Byrne Memorial Justice Assistance Grant Group	3,888,507	5,945,291	5,909,367
16.740 Statewide Automated Victim Information Notifica- tion (SAVIN) Program	13,750	200,000	200,000
16.741 Forensic DNA Backlog Reduction Program	170,673	47,351	47,351
16.742 Paul Coverdell Forensic Sciences Improvement Grant Program	377,351	405,498	405,070
16.744 Anti-Gang Initiative.....	5,866		
93.556 Promoting Safe and Stable Families.....		518,701	
93.643 Children's Justice Grants to States.....	272,028	304,861	304,539
93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes		1,629,605	1,682,933
Total	13,622,090	22,115,943	21,461,614

Federal Fund Recovery Income:

16.588 Violence Against Women Formula Grants	1,444,415	493,901	
16.803 Recovery Act-Edward Byrne Memorial Justice Assistance Grant (JAG) Program/Grants to States and Territories.....	14,240,656	9,946,720	481,410
Total	15,685,071	10,440,621	481,410

Reimbursable Fund Income:

C00A00 Judiciary	146,935		
D15A05 Executive Department-Boards, Commissions and Offices.....	85,500		
M00F02 DHMH-Infectious Disease and Environmental Health Administration		375,000	375,000
M00R01 DHMH-Health Regulatory Commissions.....	13,400	46,600	
N00A01 Department of Human Resources		518,701	
Total	245,835	940,301	375,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

PROGRAM DESCRIPTION

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

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

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	3	5	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	1	2	2	2
Reports on compliance rates	1	1	1	1
Outcome: Statewide aggregated guideline compliance rate	79%	¹	78%	78%

¹ Fiscal year 2011 data entry and processing has been delayed due to loss of staff.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	3	5	4	4
Judicial review and training sessions held	8	14	8	8
Reports on compliance issued	1	1	1	1
Outcome: Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	¹	100%	100%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Judicial review and training sessions held	8	8	8	8
Outcome: Percentage of violent offense cases with 50 percent of sentence announced	62%	¹	80%	80%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	4	4	4	4
Inventory of corrections options created/updated	0	0	1	0
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	4	4	4	4
Public hearing meetings held	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	1	0
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1

¹ Fiscal year 2011 data entry and processing has been delayed due to loss of staff.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....		22,500	14,923
02 Technical and Special Fees.....	268,088	285,825	299,254
03 Communication.....	4,866	6,158	5,708
04 Travel.....	3,724	3,168	2,750
08 Contractual Services.....	5,668	6,913	6,250
09 Supplies and Materials.....	630	1,100	1,100
11 Equipment—Additional.....	321		
13 Fixed Charges.....	21,863	25,565	22,264
Total Operating Expenses.....	37,072	42,904	38,072
Total Expenditure.....	305,160	351,229	352,249
Original General Fund Appropriation.....	301,133	351,229	
Transfer of General Fund Appropriation.....	6,000		
Total General Fund Appropriation.....	307,133	351,229	
Less: General Fund Reversion/Reduction.....	1,973		
Net General Fund Expenditure.....	305,160	351,229	352,249

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR’S GRANTS OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase Federal funding to State agencies and other organizations.

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures¹				
Output: Federal grant dollars received by State agencies (billions)	\$9.3	\$10.3	\$9.3	\$9.3
Federal grant dollars received by State agencies, local governments, universities and non-profits (billions)	\$10.6	\$11.6	\$10.6	\$10.6

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measure				
Output: Number of State Grants Team meetings conducted	4	4	4	4

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measure				
Output: Number of courses, trainings and conferences held	38	47	40	40
Number of individuals trained	4,800	4,100	5,000	5,000

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measure				
Output: Number of new Federal audit findings ²	14	18	16	14

¹ Data based on USASpending.gov website (previously used U.S. Census reports) for Federal fiscal years. The values initially reported as “Actual” for a particular fiscal year for these measures may subsequently be adjusted due to a final reconciliation process, resulting in a change from what was reported in last year’s budget book. As of this submission, uncertainties around Debt Ceiling legislation (Super Committee) and proposed Jobs Legislation make out-year estimates difficult.

² Data reported based on the submission of the annual Federal Single Audit Report; findings represent activity for audits reported in the previous State fiscal year. Of the 18 new findings, 6 are for Morgan State and University of Maryland Eastern Shore.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>334,831</u>	<u>345,103</u>	<u>353,096</u>
03 Communication.....	4,508	3,075	2,626
04 Travel.....	2,128	2,500	2,500
08 Contractual Services.....	1,438	81,500	22,497
09 Supplies and Materials.....	341	500	500
10 Equipment—Replacement.....			2,400
13 Fixed Charges.....	<u>129</u>		<u>135</u>
Total Operating Expenses.....	<u>8,544</u>	<u>87,575</u>	<u>30,658</u>
Total Expenditure.....	<u>343,375</u>	<u>432,678</u>	<u>383,754</u>
Original General Fund Appropriation.....	336,036	350,257	
Transfer of General Fund Appropriation.....	6,598	2,421	
Total General Fund Appropriation.....	<u>342,634</u>	<u>352,678</u>	
Less: General Fund Reversion/Reduction.....	1,759		
Net General Fund Expenditure.....	340,875	352,678	363,754
Special Fund Expenditure.....	2,500	55,000	10,000
Reimbursable Fund Expenditure		25,000	10,000
Total Expenditure	<u>343,375</u>	<u>432,678</u>	<u>383,754</u>

Special Fund Income:

D15305 Grants Conference Registration Fees.....	2,500	55,000	10,000
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....		25,000	10,000
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS

PROGRAM DESCRIPTION

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

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

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Higher Education Labor Relations Board

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Election petitions filed	0	1	1	1
Output: Elections held within 90 days	0	1	1	1
Elections certified	0	1	1	1
Outcome: Percent of eligible voters participating in elections	N/A	84%	76%	72%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

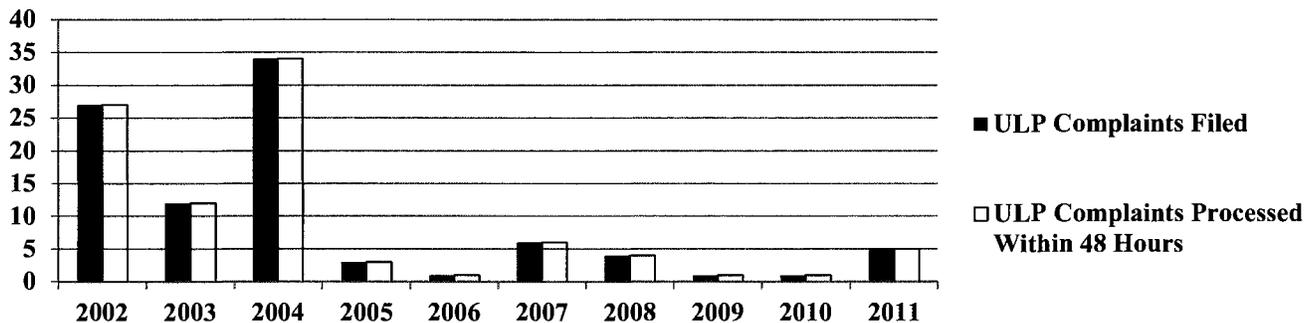
D15A05.23 STATE LABOR RELATIONS BOARDS (Continued)

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unfair Labor Practice petitions received	1	5	4	4
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
Quality: Notices issued within 48 hours	1	5	4	4

HELRB Unfair Labor Practice Complaint Processing



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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of investigations	1	3	4	4
Output: Findings of Probable Cause	0	0	1	1
Motions to Reconsider	0	0	1	1
Outcome: Motions to Reconsider granted by Board	0	0	1	1

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of decisions and orders issued ²	1	3	2	2
Output: Decisions and orders appealed to Circuit Court	0	0	1	1
Appeals withdrawn	0	0	1	1
Appeals pending	0	0	1	1
Outcome: Board decisions upheld by Court	0	0	1	1
Board overturned/remanded by Court	0	0	1	1

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

² HELRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action or the issuance of a Probable Cause Investigative Report. Also, depending on the complexity of the case, it may continue beyond a particular fiscal year. Note that the HELRB always encourages settlement. The figure reported as the 2010 “actual” last year was an error.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS (Continued)

State Labor Relations Board

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

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

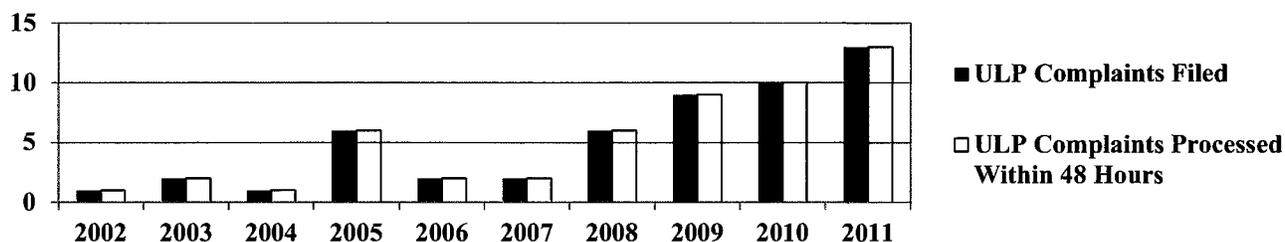
	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Election petitions filed	0	1	0	1
Output: Elections certified	0	1	0	1
Quality: Elections held within 90 days	0	1	0	1
Outcome: Percent of eligible voters participating in elections	N/A	37%	N/A	50%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unfair Labor Practice petitions received	10	13	8	8
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
Output: Notices issued within 48 hours	10	13	8	8

SLRB Unfair Labor Practice Complaint Processing



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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of decisions and orders issued ³	9	4	6	6
Output: Decisions and orders appealed to Circuit Court	0	0	4	4
Appeals withdrawn	0	0	4	4
Appeals pending	0	0	4	4
Outcome: Board decisions upheld by Court	0	0	4	4
Board overturned/reprimanded by Court	0	0	4	4

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

⁴As certain measures reflect activity of a judicial or quasi-judicial nature, the PSLRB does not project its future estimated activity.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS (Continued)

Public School Labor Relations Board⁵

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Election petitions filed	0	0	1	1
Output: Elections held within 90 days	0	0	1	1
Elections certified	0	0	1	1
Outcome: Percent of eligible voters participating in elections	N/A	N/A	76%	72%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Impasse Requests filed	0	2	5	5
Negotiability disputes filed	0	0	5	5
Statutory Violations filed	0	0	5	5
Quality: Notices issued within 48 hours	0	2	15	15

Objective 2.2 Conduct impartial investigation into any case matter filed with the Board, as per the Board's direction.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of investigations	0	2	15	15
Output: Board actions taken (decisions, dismissals, etc.)	0	0	6	6
Motions to Reconsider Board's Action	0	0	6	6
Outcome: Motions to Reconsider granted by Board	0	0	6	6

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of decisions and orders issued ⁷	0	0	10	10
Output: Decisions and orders appealed to Circuit Court	0	0	6	6
Appeals withdrawn	0	0	6	6
Appeals pending	0	0	6	6
Outcome: Board decisions upheld by Court	0	0	6	6
Board overturned/remanded by Court	0	0	6	6

⁵ Now that the PSLRB has been constituted and work has begun, it has become quite clear that this Board will have a much bigger fiscal impact than was previously determined. There are a number of complaints that may be filed before the PSLRB, and there are significant timelines that will require staff to be continually working on PSLRB matters. The three labor boards share the same staff.

⁶ Since these measures reflect activity of a judicial or quasi-judicial nature, the PSLRB does not project its future estimated activity.

⁷ PSLRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action. Depending on the complexity of the case, it may continue beyond a particular fiscal year. Note that the PSLRB always encourages settlement.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2.60	2.60	2.60
01 Salaries, Wages and Fringe Benefits	<u>237,174</u>	<u>245,841</u>	<u>251,735</u>
02 Technical and Special Fees	<u>3,595</u>	<u>5,964</u>	<u>10,500</u>
03 Communication	4,271	2,691	8,100
04 Travel	1,540	2,700	5,029
06 Fuel and Utilities	1,270	1,664	
08 Contractual Services	9,785	6,491	11,764
09 Supplies and Materials	1,192	700	1,350
10 Equipment—Replacement		1,200	1,200
11 Equipment—Additional	1,364	225	
13 Fixed Charges	<u>17,744</u>	<u>23,447</u>	<u>11,299</u>
Total Operating Expenses	<u>37,166</u>	<u>39,118</u>	<u>38,742</u>
Total Expenditure	<u>277,935</u>	<u>290,923</u>	<u>300,977</u>
Original General Fund Appropriation	81,608	120,323	
Transfer of General Fund Appropriation	<u>16,383</u>	<u>484</u>	
Total General Fund Appropriation	97,991	120,807	
Less: General Fund Reversion/Reduction	<u>3,481</u>		
Net General Fund Expenditure	94,510	120,807	153,200
Reimbursable Fund Expenditure	<u>183,425</u>	<u>170,116</u>	<u>147,777</u>
Total Expenditure	<u>277,935</u>	<u>290,923</u>	<u>300,977</u>
Reimbursable Fund Income:			
R65901 Public Higher Education Institutions	<u>183,425</u>	<u>170,116</u>	<u>147,777</u>

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Implement a document management plan to manage documents related to the operation of the Division of State Documents.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Develop a safe storage and backup system for DSD documents	1	1	10%	30%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: International meetings and contacts by the Office of the Secretary of State	1,838	1,992	2,050	2,100
Documents certified for international use	22,509	39,945	45,000	47,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	165	170	190	200
International events and delegations hosted	42	41	45	50

¹ New goal implemented in fiscal year 2012

SECRETARY OF STATE

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

Goal 3. Obtain updated information from delinquent charitable organizations required to register with the Office of the Secretary of State.

Objective 3.1 Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Registered charitable organizations	9,419	8,562	9,500	10,000
Number of delinquent charities	²	1,677	1,500	1,000
Delinquent charities contacted	²	325	450	550
Output: Delinquencies resolved (in addition to overall contacts)	²	38	85	200

Goal 4. Help Maryland residents make informed decisions when contributing to a charitable organization.

Objective 4.1 In conjunction with the Federal Trade Commission and other charity regulators provide information to Maryland residents about wise charitable giving.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Responses to requests for information about charities' registration status with the Office of the Secretary of State	9,841	8,267	9,000	9,500

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applicant assistants registered	66	122	150	150
Output: Number of statewide program participants	313	475	625	775
Number of participants re-enrolling	²	14	33	38
Pieces of mail forwarded	8,361	10,808	17,000	20,000
	2010	2011	2012	2013
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: COMAR partial subscriptions by title	4,822 ³	5,645	5,000	5,200
Output: Notary Public commissions processed	21,818	21,075	21,500	22,000
MD Register subscriptions	350	300	300	300
COMAR subscriptions	1,936 ⁴	34,536 ⁵	8,000	11,000

² Data elements were not tracked prior to fiscal year 2011.

³ Data corrected since last year.

⁴ Division reorganization resulted in lower output

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

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	25.00	24.00	24.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,733,456	1,829,961	1,840,354
02 Technical and Special Fees.....	59,981	68,954	47,373
03 Communication.....	101,753	86,828	77,135
04 Travel.....	12,127	2,700	2,500
07 Motor Vehicle Operation and Maintenance	4,372	5,340	5,140
08 Contractual Services.....	147,822	221,311	215,115
09 Supplies and Materials	42,503	21,700	41,703
10 Equipment—Replacement	29,322	19,500	14,000
11 Equipment—Additional.....	50,289	2,000	1,000
13 Fixed Charges.....	19,833	9,938	9,100
Total Operating Expenses.....	408,021	369,317	365,693
Total Expenditure	2,201,458	2,268,232	2,253,420
Original General Fund Appropriation.....	1,893,780	1,850,110	
Transfer of General Fund Appropriation.....		18,561	
Total General Fund Appropriation.....	1,893,780	1,868,671	
Less: General Fund Reversion/Reduction.....	311		
Net General Fund Expenditure.....	1,893,469	1,868,671	1,908,414
Special Fund Expenditure.....	307,989	399,561	345,006
Total Expenditure	2,201,458	2,268,232	2,253,420
Special Fund Income:			
D16301 Sales of Publications, Binders and Data	307,989	399,561	345,006

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

PROGRAM DESCRIPTION

Historic St. Mary's City is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. Chapter 583, Acts of 1997, established the Historic St. Mary's City Commission as an independent unit of State government reporting to the Office of the Governor.

MISSION

The mission of the Historic St. Mary's City Commission is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public.

VISION

Through the work of the Historic St. Mary's City Commission, all citizens of Maryland will understand how Historic St. Mary's City played a vital role in developing core principles of American democracy such as liberty of conscience, separation of church and state, representative government, and economic opportunity; and they will support the preservation and development of Historic St. Mary's City as a National Historic Landmark.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Preservation and Research. Assure that the archaeological sites and collections, scenic views, and rural character of Maryland's most important historic site are safeguarded by preservation and research practices consistent with its status as a National Historic Landmark District (NHLD). Fully apply all appropriate historical, archaeological, and scientific resources to document the land features, structures, political and economic activities, and lives of individuals associated with the National Historic Landmark District where Maryland's first capital was situated.

Objective 1.1 Perform intensive archaeological investigations of new sites, including systematic excavation, screening, mapping and recording of at least 500 cubic feet annually of underlying cultural deposits, using professional archaeological and scientific processes, to increase knowledge about Maryland's first capital.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Volume (cubic feet) of soil investigated for new artifacts	1,200	1,300	600	600

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

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts added to artifact computer data base	26,807	28,592	25,000	25,000

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

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of pages of new research and analysis	760	500	700	700

HISTORIC ST. MARY'S CITY COMMISSION

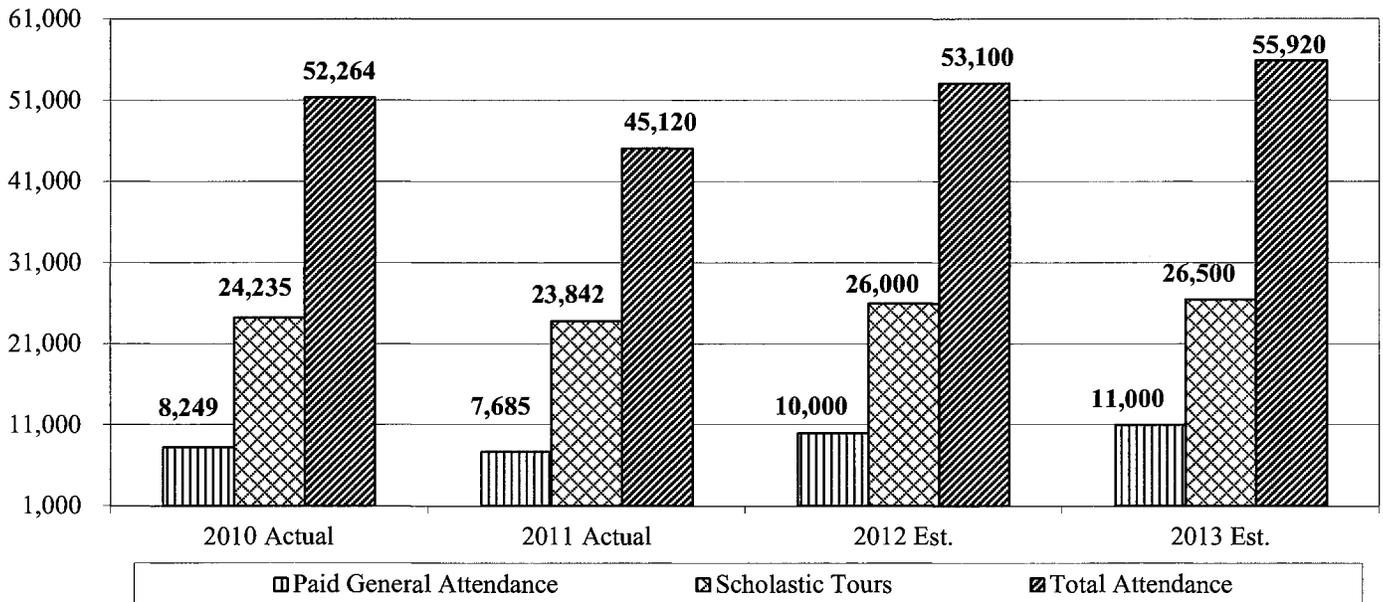
D17B01.51 ADMINISTRATION (Continued)

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

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

Performance Measure	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Outcome: Paid general public attendance	8,249	7,685	10,000	11,000
School children (scholastic tours)	24,235	23,842	26,000	26,500
Adult tours	893	892	900	920
Attendance for paid event and partner events(wedding, reception)	10,466	7,074	10,000	11,250
Paid member attendance	3,898	3,696	4,500	4,750
Free admissions (MD Day, Riverfest, PR)	4,523	1,931	1,700	1,500
Total served on-site	52,264	45,120	53,100	55,920

Annual Visitation



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

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

Performance Measure	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Outcome: Earned Special Funds	\$557,944 ¹	\$944,110	\$855,300	\$1,026,000
Grants and Gifts Received by HSMC Commission and HSMC Foundation (in-kind material donations included)	\$278,553	\$184,866	\$190,000	\$195,000
Volunteer (in-kind at \$20.25 per hour)	\$360,389	\$437,628	\$448,788	\$459,948
Total Gift, Grant and In-Kind Revenue	\$1,196,886 ¹	\$1,566,604	\$1,494,088	\$1,680,948

¹ Revised data.

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	32.00	32.00	32.00
Number of Contractual Positions.....	16.54	14.48	18.23
01 Salaries, Wages and Fringe Benefits	1,973,673	1,914,606	1,969,042
02 Technical and Special Fees	459,805	370,142	447,239
03 Communication.....	10,712	13,000	11,000
04 Travel.....	9,134	5,234	3,750
06 Fuel and Utilities	117,543	97,663	148,900
07 Motor Vehicle Operation and Maintenance	49,504	47,219	29,820
08 Contractual Services.....	233,429	219,397	264,412
09 Supplies and Materials	118,800	129,850	117,207
10 Equipment—Replacement	1,395		2,000
11 Equipment—Additional.....	6,907		
13 Fixed Charges	20,230	21,389	28,559
Total Operating Expenses.....	567,654	533,752	605,648
Total Expenditure	3,001,132	2,818,500	3,021,929
Original General Fund Appropriation.....	2,010,515	1,847,922	
Transfer of General Fund Appropriation.....		23,467	
Net General Fund Expenditure.....	2,010,515	1,871,389	1,948,913
Special Fund Expenditure.....	868,742	879,755	923,016
Federal Fund Expenditure.....	121,875	67,356	150,000
Total Expenditure	3,001,132	2,818,500	3,021,929

Special Fund Income:

D17301 Historic St. Mary's City Revenue	868,742	879,755	923,016
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Federal Fund Income:

45.164 Promotion of the Humanities—Public Programs	75,093		75,000
45.303 Conservation Project Support.....	46,782	67,356	75,000
Total	121,875	67,356	150,000

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

PROGRAM DESCRIPTION

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

MISSION

The Governor's Office for Children promotes the State's vision for a stable, safe and healthy environment for children and families. GOC conducts work needed to meet the goals identified in the Implementation Plan established for the Maryland Child and Family Services Interagency Strategic Plan, including development and implementation of interagency policies. GOC also facilitates the work of the Maryland Children's Cabinet and promotes child well-being by:

- Using results and indicators in planning, decision-making and evaluation;
- Collaborating with the Local Management Boards;
- Convening State agencies, local partners, and community stakeholders to develop policies and initiatives reflecting the priorities of the Governor and the Children's Cabinet, and that improve the service-delivery system for Maryland's children and families.
- Advancing integrated systems of care;
- Using data and technology (State Children, Youth and Family Information System – SCYFIS) to continuously measure and evaluate outcomes; and
- Managing the Children's Cabinet Interagency Fund.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of participants reporting that the training was useful (4 or 5 on the survey).	1	79%	80%	80%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new cases scheduled and reviewed	203	184	200	200
Outcome: Percentage of new cases reviewed by the SCC within 14 calendar days of submission of all required documentation.	71% ²	69%	75%	75%

¹HB840, passed during the 2011 session of the General Assembly, changed the Local Coordinating Council (LCC) to Local Care Teams effective July 1, 2011.

²Fiscal year 2010 data is based on the ten day performance goal used in the 2012 MFR.

GOVERNOR'S OFFICE FOR CHILDREN

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Percent of participants reporting that the training was useful (4 or 5 on the survey)	100%	98%	98%	98%

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Percent of participants reporting that the training was useful (4 or 5 on the survey)	³	75%	80%	80%

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Percent of users requesting service assistance (via phone or online)	20%	8%	20%	20%
Quality: Percent of service requests that are resolved within 48 hours	96%	45%	85%	85%

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Percent of responders reporting satisfaction with SCYFIS modules and reports	78%	78%	80%	80%

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percent of participants trained reporting that training was useful (4 or 5 on the survey).	³	91%	91%	91%

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

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

Maryland State Department of Education Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Average daily participation	29.4% ⁴	30.5%	32.1%	33.7%
Percent annual change in average daily participation	6.4% ⁴	9.2%	5.0%	5.0%

³ Data is unavailable

⁴ Data was revised from 2011 MFR due to a calculation change in the comparative universe from the total student population to the free and reduced price meals student population.

GOVERNOR'S OFFICE FOR CHILDREN

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

Objective 3.2 Increase the participation of the Summer Food Service Program (SFSP) to individuals participating in the Free and Reduced Lunch program during the school year⁵.

Maryland State Department of Education	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average daily participation	38,220	35,807	44,664	58,407
Percent annual change in average daily participation	6.6%	-6.3%	24.7%	30.8%

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

Maryland State Department of Education	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average daily participation	1,666 ⁶	4,395	4,614	4,846
Percent annual change in average daily participation	3	163.8%	5.0%	5.0%

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

Department of Human Resources	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of eligible children participating in the program	260,100	291,000	305,253	323,568
Percent annual change in eligible children participating in program	19.0%	11.9%	4.9%	6.0%

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

Department of Health and Mental Hygiene	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of participants 18 and under in the WIC program	112,587	112,203	115,978	119,292
Annual percent increase of participants 18 and under in the WIC Program	-0.8%	-0.4%	3.4%	2.9%

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

Objective 4.1 Provide technical assistance to LMBs to support community plans and efforts to serve children and families locally with the most effective, responsive and culturally competent strategy available.

Performance Measures	2010	2011	2012	2013
Outcome: Percent of individuals trained reporting that training was useful	Actual	Actual	Estimated	Estimated
Percent of LMB staff and training participants who report satisfaction with technical assistance and trainings	95%	91%	91%	91%
Percent of LMB staff and training participants who report satisfaction with technical assistance and trainings	92%	100%	96%	96%

⁵ Performance measure was revised from 2011 MFR from total meals served to average daily participation.

⁶ Data was revised from 2011 MFR due to finalization of data from Maryland State Department of Education.

GOVERNOR'S OFFICE FOR CHILDREN

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

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Number of Multi-Systemic Therapy (MST) slots funded by CCIF	7	7	13	13
Number of Functional Family Therapy (FFT) slots funded by CCIF	7	7	36	36

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of MST providers with an average overall therapist adherence score of .61 or greater	3	3	80%	80%

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimate	2013 Estimated
Outcome: Percent of CMEs scoring 80 percent or better on monitoring checklist	3	3	100%	100%
Percent of youth who reported a positive perception of outcomes of CME services	56%	76%	80%	80%
Percent of families who reported a positive perception of outcomes of CME services	50%	50%	80%	80%

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimate	2013 Estimated
Outcome: Percent of LMBs that demonstrate a reduction in the number of repeat monitoring findings (or maintain zero repeat findings) from GOC monitoring visits	3	3	90%	90%
Percent of LMBs who report that monitoring was useful or very useful (4 or 5 on survey)	3	3	90%	90%

⁷ Data for fiscal year 2010 and fiscal year 2011 are not available due to the process for funding contracts.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	16.50	16.50	16.50
01 Salaries, Wages and Fringe Benefits	<u>1,386,693</u>	<u>1,508,355</u>	<u>1,504,076</u>
02 Technical and Special Fees	<u>199</u>		
03 Communication	38,685	43,556	35,218
04 Travel	7,489	13,000	8,000
07 Motor Vehicle Operation and Maintenance	1,756	5,040	2,660
08 Contractual Services	33,815	40,245	36,716
09 Supplies and Materials	7,740	8,000	7,500
10 Equipment—Replacement	22,696		9,500
11 Equipment—Additional	581	7,500	
12 Grants, Subsidies and Contributions		550,000	550,000
13 Fixed Charges	<u>4,328</u>	<u>2,394</u>	<u>1,310</u>
Total Operating Expenses	<u>117,090</u>	<u>669,735</u>	<u>650,904</u>
Total Expenditure	<u>1,503,982</u>	<u>2,178,090</u>	<u>2,154,980</u>
Original General Fund Appropriation	1,989,408	1,617,195	
Transfer of General Fund Appropriation	<u>-388,000</u>	<u>10,895</u>	
Total General Fund Appropriation	1,601,408	1,628,090	
Less: General Fund Reversion/Reduction	<u>97,426</u>		
Net General Fund Expenditure	1,503,982	1,628,090	1,604,980
Federal Fund Expenditure		550,000	550,000
Total Expenditure	<u>1,503,982</u>	<u>2,178,090</u>	<u>2,154,980</u>
Federal Fund Income:			
10.583 Hunger Free Communities		<u>550,000</u>	<u>550,000</u>

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	18.00	18.00	17.00
Total Number of Contractual Positions.....	1.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	1,337,352	1,454,755	1,462,384
Technical and Special Fees.....	17,332	56,614	67,397
Operating Expenses.....	4,732,330	1,596,837	181,942
Original General Fund Appropriation.....	6,097,100	3,033,294	
Transfer/Reduction.....		12,912	
Total General Fund Appropriation.....	6,097,100	3,046,206	
Less: General Fund Reversion/Reduction.....	30,663		
Net General Fund Expenditure.....	6,066,437	3,046,206	1,580,995
Special Fund Expenditure.....	20,577	62,000	130,728
Total Expenditure.....	6,087,014	3,108,206	1,711,723

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Actual	Estimated
Input: Number of science projects requested without outstanding questions or issues	3	3	4	¹
Output: Number of science projects without outstanding questions or issues that were approved	2	2	4	¹
Outcome: Percent of science projects without outstanding questions or issues that were approved	67% ²	67% ³	100%	¹

¹ Data not yet available

² The one science project not funded in fiscal year 2010 was the LEA's 34th local priority planning request and 35th local priority funding request out of 70 total requests, and consequently was not recommended for approval due to fiscal constraints.

³ The one science project not funded in fiscal year 2011 was the LEA's 26th local priority planning request and 27th local priority funding request out of 65 total requests, and consequently was not recommended for approval due to fiscal constraints.

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

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

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Estimated
Input: Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	8	9	6	4
Output: Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	8	9	5	4
Outcome: Percent of Pre-Kindergarten and Kindergarten projects, without outstanding questions or issues that were approved	100%	100%	71% ⁵	4

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

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

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Total number of schools surveyed	182 ⁶	230	230	230
Output: Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	3	4	4	4
Outcome: Percent of remediation plans received by PSCP for schools rated not adequate or poor	100%	7	4	4
Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected	33% ⁸	9	4	4

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Statewide average age of square footage (years)	27	27	27	4
Output: Deviation from statewide average age of square footage for each LEA	See chart	See chart	4	4

⁴ Data not yet available.

⁵ One eligible pre-kindergarten/kindergarten project was not funded in fiscal year 2012 because of fiscal constraints: the LEA preferred that State funds be allocated to higher priority projects in their request (another requested project was ineligible due to the withdrawal of local fiscal support).

⁶ The number of inspections in 2010 was reduced due to budget constraints.

⁷ Data not available for fiscal year 2011.

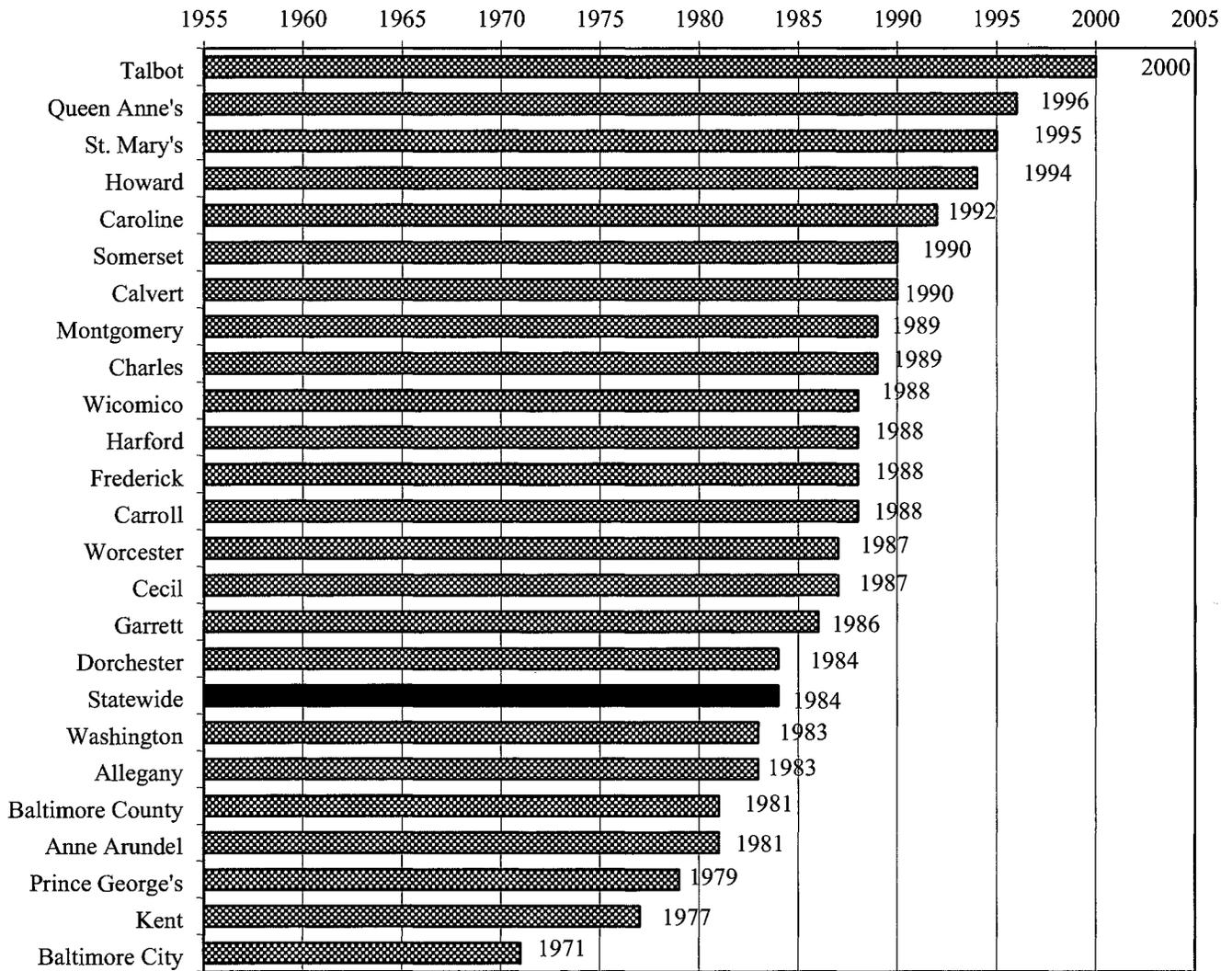
⁸ Although two of the three schools achieved ratings of adequate when re-inspected, it was nevertheless found that a large number of deficiencies had not been corrected. This situation has been brought to the attention of the school Superintendent and those schools will be re-inspected.

⁹ Data not available for fiscal year 2011 until the fiscal year 2012 inspections are completed.

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet
LEA Deviation from Statewide Average (FY 2011)**



INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	18.00	18.00	17.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,337,352	1,454,755	1,462,384
02 Technical and Special Fees.....	17,332	56,614	67,397
03 Communication.....	6,441	6,503	6,120
04 Travel.....	12,185	16,595	18,729
07 Motor Vehicle Operation and Maintenance	10,220	11,760	11,760
08 Contractual Services.....	12,084	22,753	36,801
09 Supplies and Materials	17,552	8,888	8,888
10 Equipment—Replacement.....	7,689	591	591
11 Equipment—Additional.....	22,969	12,671	11,671
13 Fixed Charges.....	3,312	2,800	3,019
Total Operating Expenses.....	<u>92,452</u>	<u>82,561</u>	<u>97,579</u>
Total Expenditure	<u>1,447,136</u>	<u>1,593,930</u>	<u>1,627,360</u>
Original General Fund Appropriation.....	1,457,222	1,519,018	
Transfer of General Fund Appropriation.....		12,912	
Total General Fund Appropriation.....	<u>1,457,222</u>	<u>1,531,930</u>	
Less: General Fund Reversion/Reduction.....	30,663		
Net General Fund Expenditure.....	1,426,559	1,531,930	1,496,632
Special Fund Expenditure.....	20,577	62,000	130,728
Total Expenditure	<u>1,447,136</u>	<u>1,593,930</u>	<u>1,627,360</u>
Special Fund Income:			
D25301 Qualified Zone Academy Bonds-Administration	20,577	62,000	130,728

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Program Description:

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Aging Schools Program:				
Allegany	97,791	97,791	137,810	97,791
Anne Arundel	506,039	506,039	713,126	506,039
Baltimore City	1,387,927	1,387,927	1,955,912	1,387,927
Baltimore.....	874,228	874,228	1,231,992	874,228
Calvert.....	38,292	38,292	53,962	38,292
Caroline.....	50,074	50,074	70,566	50,074
Carroll	137,261	137,261	193,433	137,261
Cecil	96,024	96,024	135,320	96,024
Charles	50,074	50,074	70,566	50,074
Dorchester.....	38,292	38,292	53,962	38,292
Frederick	182,622	182,622	257,357	182,622
Garrett	38,292	38,292	53,962	38,292
Harford.....	217,379	217,379	306,338	217,379
Howard.....	87,776	87,776	123,697	87,776
Kent.....	38,292	38,292	53,962	38,292
Montgomery.....	602,653	602,653	849,278	602,653
Prince George's.....	1,209,429	1,209,429	1,704,366	1,209,429
Queen Anne's.....	50,074	50,074	70,566	50,074
St. Mary's.....	50,074	50,074	70,566	50,074
Somerset.....	38,292	38,292	53,962	38,292
Talbot.....	38,292	38,292	53,962	38,292
Washington	134,904	134,904	190,111	134,904
Wicomico.....	106,627	106,627	150,262	106,627
Worcester	38,292	38,292	53,962	38,292
Total	6,109,000	6,109,000	8,609,000	6,109,000
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	6,054,388	4,639,878	1,514,276	84,363
Grand Total.....	12,163,388	10,748,878	10,123,276	6,193,363
Source of Funding:				
General Funds-TIMS.....	6,054,388	4,639,878	1,514,276	84,363
G.O Bonds-Aging Schools.....	6,109,000	5,109,000	8,609,000	6,109,000
Qualified Zone Academy Bonds.....		1,000,000		
Total	12,163,388	10,748,878	10,123,276	6,193,363

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
11 Equipment—Additional.....	4,639,878	1,514,276	84,363
Total Operating Expenses.....	<u>4,639,878</u>	<u>1,514,276</u>	<u>84,363</u>
Total Expenditure	<u>4,639,878</u>	<u>1,514,276</u>	<u>84,363</u>
Original General Fund Appropriation.....	4,639,878	1,514,276	
Transfer of General Fund Appropriation.....			
Net General Fund Expenditure.....	<u>4,639,878</u>	<u>1,514,276</u>	<u>84,363</u>

DEPARTMENT OF AGING

SUMMARY OF DEPARTMENT OF AGING

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	54.70	55.70	55.70
Total Number of Contractual Positions.....	18.70	18.70	18.70
Salaries, Wages and Fringe Benefits.....	5,492,719	5,991,333	5,691,045
Technical and Special Fees.....	419,299	700,387	645,256
Operating Expenses.....	49,059,951	52,515,429	46,293,059
Original General Fund Appropriation.....	23,058,528	22,618,735	
Transfer/Reduction.....	-140,000	80,362	
Total General Fund Appropriation.....	22,918,528	22,699,097	
Less: General Fund Reversion/Reduction.....	119,355		
Net General Fund Expenditure.....	22,799,173	22,699,097	20,417,023
Special Fund Expenditure.....	464,778	362,666	364,498
Federal Fund Expenditure.....	30,963,594	31,256,987	27,847,839
Reimbursable Fund Expenditure.....	744,424	4,888,399	4,000,000
Total Expenditure.....	54,971,969	59,207,149	52,629,360

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

To ensure that older citizens served by the Aging Network are treated with dignity and respect, the Maryland Department of Aging, through leadership, advocacy and community partnerships, has developed the following goals for fiscal year 2013:

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

Objective 1.1 Provide assisted living and in-home community services in year 2013 to at least 10 percent of those in need of such services to remain in the community.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: Number of seniors supported by home and community-based services ¹	15,454 ²	13,884	13,877	14,971
Outcome: Percent of Marylanders over 50 in need of community-based support services receiving services financed by the Department	12.4% ²	11.0%	10.9%	11.6%
Output: Individuals transitioned from nursing homes to the community through the Money Follows the Person Program	122 ²	156	180	210
Outcome: Number of individuals diverted from nursing home placement through new programs	34	40	50	55

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Outcome: Number of Maryland jurisdictions served by MAP sites	11	16	20	20

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

² Corrected figure.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Ombudsman FTEs working on behalf of long term care residents	37 ³	37	35	34 ⁴
Ombudsman volunteers working on behalf of long term care residents	122 ⁵	125	140	150
Output: Complaints investigated and closed by ombudsmen	2,797 ⁵	2,800	2,800	2,800
Abuse complaints investigated and closed by ombudsmen	192 ⁶	190	190	190

Objective 2.2 To maintain effective public guardianship activities, including avoidance activities, to protect the rights of legally-declared incompetent adults over the age of 65 during fiscal year 2012 at a level no lower than the prior year.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of clients for whom MDoA and AAAs serve as public guardians	809 ³	829	850	871
Number of public guardianship cases avoided	327	385	368	351

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of senior employment participants placed in jobs	10%	10%	10%	10%
Total number of senior employment program participants trained	270 ⁶	126	142	127

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Maryland jurisdictions participating in evidence-based prevention programs	15	16	18	19
Outcome: Number of older Marylanders completing evidence-based prevention programs (unduplicated)	582	1,086	2,050	3,200

³ Corrected figure.

⁴ Anticipated reduction in local funds.

⁵ Increase above projected number as 2010 number was an estimate.

⁶ Definition of “complaints” changed in fiscal year 2010.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	54.70	55.70	55.70
Number of Contractual Positions.....	18.70	18.70	18.70
01 Salaries, Wages and Fringe Benefits	5,492,719	5,991,333	5,691,045
02 Technical and Special Fees.....	419,299	700,387	645,256
03 Communication.....	56,855	74,886	71,428
04 Travel	57,606	38,877	43,377
07 Motor Vehicle Operation and Maintenance	5,483	7,410	7,410
08 Contractual Services.....	379,320	1,774,814	315,510
09 Supplies and Materials	53,437	36,178	36,281
10 Equipment—Replacement	27,402	9,946	8,952
12 Grants, Subsidies and Contributions.....	47,880,801	49,841,817	45,073,396
13 Fixed Charges	180,277	229,001	234,205
14 Land and Structures.....	2,500	2,500	2,500
Total Operating Expenses.....	48,643,681	52,015,429	45,793,059
Total Expenditure	54,555,699	58,707,149	52,129,360
Original General Fund Appropriation.....	22,558,528	22,118,735	
Transfer of General Fund Appropriation.....	-140,000	80,362	
Total General Fund Appropriation.....	22,418,528	22,199,097	
Less: General Fund Reversion/Reduction.....	35,625		
Net General Fund Expenditure.....	22,382,903	22,199,097	19,917,023
Special Fund Expenditure.....	464,778	362,666	364,498
Federal Fund Expenditure.....	30,963,594	31,256,987	27,847,839
Reimbursable Fund Expenditure	744,424	4,888,399	4,000,000
Total Expenditure	54,555,699	58,707,149	52,129,360

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Special Fund Income:

D26301 Registration Fees—Continuing Care Program	325,406		362,666		364,498
D26304 The Harry and Jeanette Weinberg Foundation.....	139,372				
Total	<u>464,778</u>		<u>362,666</u>		<u>364,498</u>

Federal Fund Income:

AA.D26 U.S. Department of Veterans Affairs Provider Contract.....			50,000		50,000
17.235 Senior Community Service Employment Program ..	1,647,028		1,667,038		1,667,038
93.041 Special Programs for the Aging-Title VII, Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation.....	122,474		122,474		125,000
93.042 Special Programs for the Aging-Title VII, Chapter 2 -Long Term Care Ombudsman Services for Older Individuals.....	374,563		381,289		378,763
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services.....	361,155		361,152		361,152
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	6,009,814		6,170,788		6,210,877
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	11,036,114		11,191,317		11,215,030
93.048 Special Programs for the Aging-Title IV Discretionary Projects.....	949,710		812,978		1,012,978
93.052 National Family Caregiver Support.....	2,546,364		2,565,116		2,613,720
93.053 Nutrition Services Incentive Program.....	1,843,421		1,851,363		1,928,181
93.071 Medicare Enrollment Assistance Program.....	498,078		605,611		300,000
93.778 Medical Assistance Program.....	3,600,000		3,800,000		367,429
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	1,658,563		1,361,551		1,301,361
Total	<u>30,647,284</u>		<u>30,940,677</u>		<u>27,531,529</u>

Federal Fund Recovery Income:

93.725 Communities Putting Prevention to Work: Chronic Disease Self-Management Program, Recovery Act.....			316,310		316,310
			<u>316,310</u>		<u>316,310</u>

Reimbursable Fund Income:

M00Q01 DHMH-Medical Care Programs Administration	744,424		4,888,399		4,000,000
			<u>4,888,399</u>		<u>4,000,000</u>

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of Maryland jurisdictions participating in SCOF evidence-based prevention programs	10	10	10	10
Number of senior centers participating in evidence-based prevention programs	33	33	33	33
Outcome: Number of older Marylanders completing SCOF evidence-based prevention programs	2,215	2,281	2,283	2,306

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	416,270	500,000	500,000
Total Operating Expenses.....	<u>416,270</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure.....	<u>416,270</u>	<u>500,000</u>	<u>500,000</u>
Total General Fund Appropriation.....	500,000	500,000	
Less: General Fund Reversion/Reduction.....	<u>83,730</u>		
Net General Fund Expenditure.....	<u>416,270</u>	<u>500,000</u>	<u>500,000</u>

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

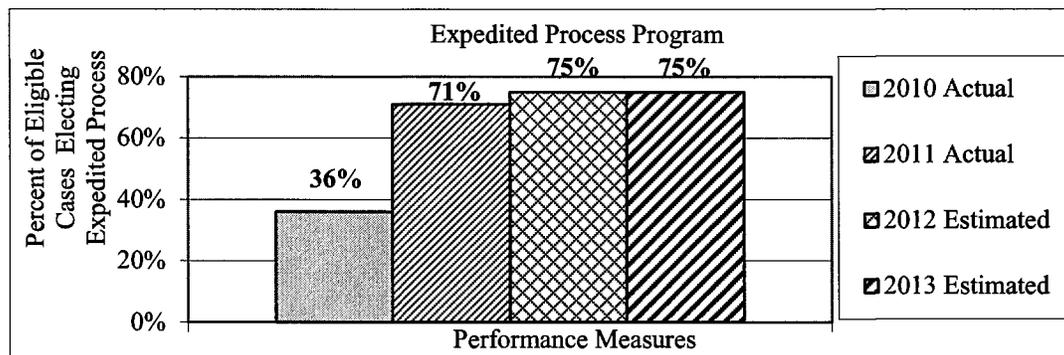
Our vision is a State free of any traces of unlawful discrimination.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Each year increase the percentage of complaints, electing the use of the Maryland Commission on Civil Rights (MCCR) Expedited Process Program (Fact Finding Conferences and Mediation), in order to promote prompt resolution of complaints.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Inquiries received	7,697	7,237	7,500	7,500
Complaints received for processing	717	589	700	700
Output: Percent of eligible cases where parties elect Expedited Process	36%	71%	75%	75%
Average days in processing Expedited Process resolution	139	71	70	70
Average days in processing full investigation resolution ¹	303	300	250	200
Outcome: Percentage of Expedited Process complaints resolved ²	50%	70%	70%	70%



¹ Employment figures used (80 percent of caseload).

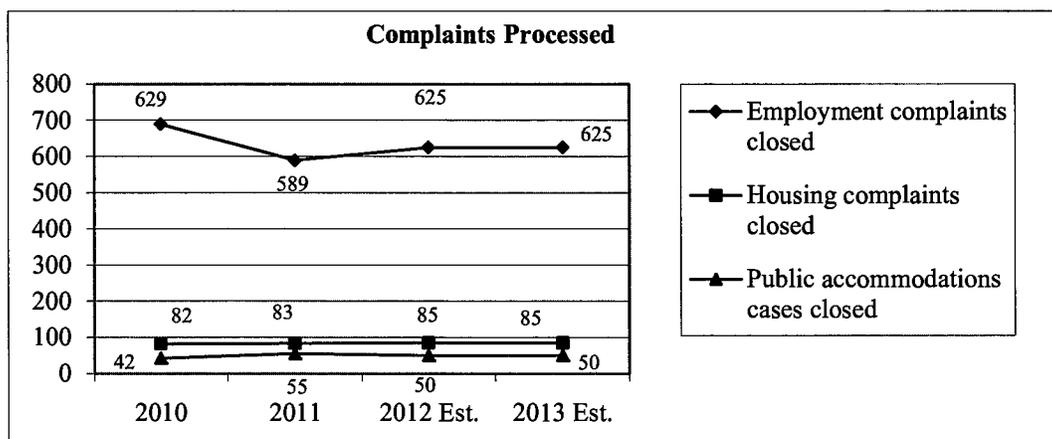
² Resolutions from the Expedited Process Program are one segment of the total number of cases settled at MCCR through pre-determination settlements, conciliation agreements, and withdrawals with benefits and settlements from the Office of General Counsel.

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 GENERAL ADMINISTRATION (Continued)

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Employment complaints closed	689	589	625	625
Housing complaints closed	82	83	85	85
Public accommodations cases closed	42	55	50	50
Quality: Average number of days to process a case ²				
Employment	303	318	275	250
Housing	189	180	150	100
Public Accommodations	628	420	375	300



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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Inquiries received	16	14	20	20
Complaints investigated for processing	2	1	2	3
Output: Cases closed	2	1	1	1

¹The average age of a pending employment case (80 percent of caseload for MCCR) is 276 days, while the national average for similar agencies (Fair Employment Practices Agencies) is 829 days.

² Average number of days to process a case indicates number of days to close an investigation or resolve the case through settlement. This figure excludes open cases with a finding of Probable Cause, systemic cases, and cases in litigation.

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	37.60	37.60	34.60
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	2,933,726	2,952,101	2,917,401
02 Technical and Special Fees.....	27,825	29,309	3,100
03 Communication.....	51,387	51,298	36,447
04 Travel	23,652	8,000	8,000
07 Motor Vehicle Operation and Maintenance	2,924	2,000	2,000
08 Contractual Services.....	31,294	15,285	41,064
09 Supplies and Materials	11,081	2,500	4,000
10 Equipment—Replacement	661		
12 Grants, Subsidies and Contributions.....	12,220		
13 Fixed Charges.....	91,005	86,639	90,700
Total Operating Expenses.....	224,224	165,722	182,211
Total Expenditure	3,185,775	3,147,132	3,102,712
Original General Fund Appropriation.....	2,509,219	2,489,504	
Transfer of General Fund Appropriation.....		21,466	
Total General Fund Appropriation.....	2,509,219	2,510,970	
Net General Fund Expenditure.....	2,509,219	2,510,970	2,453,321
Federal Fund Expenditure.....	676,556	636,162	649,391
Total Expenditure	3,185,775	3,147,132	3,102,712
Federal Fund Income:			
14.401 Fair Housing Assistance Program-State and Local..	324,251	305,358	311,708
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts	352,305	330,804	337,683
Total	676,556	636,162	649,391

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	94.90	94.80	92.90
Total Number of Contractual Positions.....	<u>40.00</u>	<u>40.00</u>	<u>40.00</u>
Salaries, Wages and Fringe Benefits.....	6,959,701	7,708,856	7,777,924
Technical and Special Fees.....	489,051	398,354	398,354
Operating Expenses.....	<u>71,435,142</u>	<u>80,754,658</u>	<u>59,322,666</u>
Original General Fund Appropriation.....	14,706,211	14,706,849	
Transfer/Reduction.....	<u>2,736,146</u>		
Total General Fund Appropriation.....	17,442,357	<u>14,706,849</u>	
Less: General Fund Reversion/Reduction.....	2,845		
Net General Fund Expenditure.....	<u>17,439,512</u>	14,706,849	15,092,072
Special Fund Expenditure.....	20,000,000	20,000,000	19,265,000
Non-Budgeted Funds.....	<u>41,444,382</u>	<u>54,155,019</u>	<u>33,141,872</u>
Total Expenditure.....	<u><u>78,883,894</u></u>	<u><u>88,861,868</u></u>	<u><u>67,498,944</u></u>

MARYLAND STADIUM AUTHORITY

D28A03.02 MARYLAND STADIUM FACILITIES FUND

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	20,000,000	20,000,000	19,265,000
Total Operating Expenses.....	20,000,000	20,000,000	19,265,000
Total Expenditure.....	20,000,000	20,000,000	19,265,000
Special Fund Expenditure.....	20,000,000	20,000,000	19,265,000
 Special Fund Income:			
D28301 Transfer from Lottery Revenue.....	20,000,000	20,000,000	19,265,000

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Total projects completed	1	1	1	1
Outcome: Projects completed on schedule	1	1	1	1
Projects completed on budget	1	1	1	1
Management fees collected (thousands)	\$120	\$166	\$245	\$100

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	22.90	22.80	20.90
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,236,537	2,538,979	2,543,182
02 Technical and Special Fees	134,224	18,079	18,079
03 Communication	33,555	31,144	31,144
04 Travel	14,210	28,900	28,900
08 Contractual Services	614,981	806,933	662,629
09 Supplies and Materials	48,025	44,550	44,550
11 Equipment—Additional	1,594	15,000	15,000
13 Fixed Charges	32,352	27,700	27,700
Total Operating Expenses	744,717	954,227	809,923
Total Expenditure	3,115,478	3,511,285	3,371,184

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	3,115,478	3,511,285	3,371,184
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D28A03.42 CAPITAL PROGRAMS—BASEBALL/FOOTBALL PRE-CONSTRUCTION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	8,627,922	20,000,000	
11 Equipment—Additional	-298,485		
14 Land and Structures	3,893,506	4,972,000	5,878,000
Total Operating Expenses	12,222,943	24,972,000	5,878,000
Total Expenditure	12,222,943	24,972,000	5,878,000

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	12,222,943	24,972,000	5,878,000
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MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent warehouse occupancy	95%	91%	100%	100%
Average rental per square foot	\$18.60	\$18.14	\$17.21	\$17.67
Outcome: Warehouse rental income (in millions)	\$4.0	\$3.9	\$3.7	\$3.8
Quality: Percent of tenant satisfaction with warehouse environment	95%	95%	95%	95%

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

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

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

Objective 2.3 Evaluate lease renewals to maximize full rental rates.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of seating bowl events	7	8	5	5
Number of catered events at OPACY, the Warehouse, and Ravens	175	200	220	220
Outcome: Amount generated from seating bowl events (thousands)	\$621	\$557	\$100	\$250
Amount generated from catered events (thousands)	\$571	\$596	\$300	\$300
Quality: Percent of fans satisfied at OPACY and Ravens Stadiums	97%	100%	100%	100%

Goal 3. Ensure cost efficient maintenance and operational systems.

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

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

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	72.00	72.00	72.00
Number of Contractual Positions	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	4,723,164	5,169,877	5,234,742
02 Technical and Special Fees	354,827	380,275	380,275
03 Communication	51,054	67,682	73,419
04 Travel	2,608	16,100	6,000
06 Fuel and Utilities	3,220,158	3,681,524	4,831,128
07 Motor Vehicle Operation and Maintenance	52,997	38,900	54,096
08 Contractual Services	13,402,092	11,288,990	10,831,608
09 Supplies and Materials	1,396,487	920,976	1,000,000
10 Equipment—Replacement	376,997	500,000	500,000
11 Equipment—Additional	553,524	133,600	108,745
13 Fixed Charges	26,324	33,810	196,435
Total Operating Expenses	<u>19,082,241</u>	<u>16,681,582</u>	<u>17,601,431</u>
Total Expenditure	<u>24,160,232</u>	<u>22,231,734</u>	<u>23,216,448</u>
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund	<u>24,160,232</u>	<u>22,231,734</u>	<u>23,216,448</u>

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services.....	1,514,658	3,000,000	
Total Operating Expenses.....	<u>1,514,658</u>	<u>3,000,000</u>	
Total Expenditure	<u><u>1,514,658</u></u>	<u><u>3,000,000</u></u>	
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund.....	1,514,658	3,000,000	

MARYLAND STADIUM AUTHORITY

D28A03.55 BALTIMORE CONVENTION CENTER

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	200,000	200,000	200,000
12 Grants, Subsidies and Contributions	6,134,364	3,863,400	3,863,400
13 Fixed Charges	4,943,614	5,061,006	5,061,006
Total Operating Expenses	<u>11,277,978</u>	<u>9,124,406</u>	<u>9,124,406</u>
Total Expenditure	<u>11,277,978</u>	<u>9,124,406</u>	<u>9,124,406</u>
Original General Fund Appropriation	9,124,406	9,124,406	
Transfer of General Fund Appropriation	2,153,572		
Net General Fund Expenditure	<u>11,277,978</u>	<u>9,124,406</u>	<u>9,124,406</u>

D28A03.58 OCEAN CITY CONVENTION CENTER

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	50,000	50,000	50,000
12 Grants, Subsidies and Contributions	1,478,284	1,362,344	1,362,742
13 Fixed Charges	1,437,975	1,407,161	1,406,763
Total Operating Expenses	<u>2,966,259</u>	<u>2,819,505</u>	<u>2,819,505</u>
Total Expenditure	<u>2,966,259</u>	<u>2,819,505</u>	<u>2,819,505</u>
Original General Fund Appropriation	2,819,505	2,819,505	
Transfer of General Fund Appropriation	146,754		
Net General Fund Expenditure	<u>2,966,259</u>	<u>2,819,505</u>	<u>2,819,505</u>

MARYLAND STADIUM AUTHORITY

D28A03.59 MONTGOMERY COUNTY CONFERENCE CENTER

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
13 Fixed Charges	1,762,300	1,762,938	1,767,763
Total Operating Expenses	<u>1,762,300</u>	<u>1,762,938</u>	<u>1,767,763</u>
Total Expenditure	<u>1,762,300</u>	<u>1,762,938</u>	<u>1,767,763</u>
Total General Fund Appropriation	1,762,300	1,762,938	
Less: General Fund Reversion/Reduction	2,845		
Net General Fund Expenditure	1,759,455	1,762,938	1,767,763
Non-Budgeted Funds	2,845		
Total Expenditure	<u>1,762,300</u>	<u>1,762,938</u>	<u>1,767,763</u>

Non-budgeted Fund Income:

D28759 Montgomery Conference Center	<u>2,845</u>		
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D28A03.60 HIPPODROME PERFORMING ARTS CENTER

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
13 Fixed Charges	1,864,046	1,440,000	2,056,638
Total Operating Expenses	<u>1,864,046</u>	<u>1,440,000</u>	<u>2,056,638</u>
Total Expenditure	<u>1,864,046</u>	<u>1,440,000</u>	<u>2,056,638</u>
Original General Fund Appropriation	1,000,000	1,000,000	
Transfer of General Fund Appropriation	435,820		
Net General Fund Expenditure	1,435,820	1,000,000	1,380,398
Non-Budgeted Funds	428,226	440,000	676,240
Total Expenditure	<u>1,864,046</u>	<u>1,440,000</u>	<u>2,056,638</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund			236,240
D28760 Hippodrome Performing Art Center	<u>428,226</u>	<u>440,000</u>	<u>440,000</u>
Total	428,226	440,000	676,240

MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	32.00	29.00	29.00
Total Number of Contractual Positions.....	1.95	2.40	1.20
Salaries, Wages and Fringe Benefits.....	1,554,917	1,915,700	1,868,529
Technical and Special Fees.....	76,211	85,572	64,358
Operating Expenses.....	1,861,292	2,146,822	2,038,884
Non-Budgeted Funds.....	3,492,420	4,148,094	3,971,771

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total amount of waste generated (tons)	5,907	5,825	6,200	6,200
Amount of waste sorted for recycling (tons)	¹	816	3,100	3,100
Quality: Percent of waste that did not go into public landfill	¹	14%	50%	50%

Objective 1.2 To maintain facilities in quality condition.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of significant capital improvement projects	1	2	3	4
Number of projects completed in one year or less	1	2	3	3
Quality: Percent of projects completed in one year or less	100%	100%	100%	75%

Goal 2. To maintain open communication with customers.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of Priority 1 maintenance requests received	10	7	10	8
Total number of Priority 1 requests resolved in 14 days	8	6	10	8
Quality: Percent of requests resolved within 14 days	80%	86%	100%	100%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of surveys received from tenants	25	20	25	25
Total number of unsatisfactory responses	0	0	1	1
Quality: Percent of unsatisfactory responses	0%	0%	4%	4%

¹ Recycling program began in fiscal year 2011.

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	12.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>596,028</u>	<u>821,957</u>	<u>771,963</u>
02 Technical and Special Fees	<u>19,989</u>	<u>29,000</u>	<u>29,000</u>
03 Communication.....	19,144	19,560	21,950
04 Travel.....	73,218	94,000	94,000
06 Fuel and Utilities	21,579	24,750	24,750
07 Motor Vehicle Operation and Maintenance	3,294	11,450	12,306
08 Contractual Services.....	177,476	188,778	173,904
09 Supplies and Materials	5,810	12,400	11,433
10 Equipment—Replacement.....	2,543	6,150	34,594
11 Equipment—Additional.....		6,850	10,250
13 Fixed Charges	<u>320,517</u>	<u>336,884</u>	<u>318,741</u>
Total Operating Expenses.....	<u>623,581</u>	<u>700,822</u>	<u>701,928</u>
Total Expenditure	<u><u>1,239,598</u></u>	<u><u>1,551,779</u></u>	<u><u>1,502,891</u></u>
 Non-budgeted Fund Income:			
D30701 Interest Income.....	38,244	70,000	70,000
D30702 Rental Income.....	<u>1,201,354</u>	<u>1,481,779</u>	<u>1,432,891</u>
Total	<u>1,239,598</u>	<u>1,551,779</u>	<u>1,502,891</u>

MARYLAND FOOD CENTER AUTHORITY

D30N00.42 —MARYLAND WHOLESALE PRODUCE MARKET

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	12.55	11.10	11.10
Number of Contractual Positions.....	1.20	1.20	.60
01 Salaries, Wages and Fringe Benefits.....	629,398	695,113	695,194
02 Technical and Special Fees.....	31,113	28,286	17,679
03 Communication.....	10,384	12,750	11,800
04 Travel.....	9,232	12,000	12,500
06 Fuel and Utilities.....	149,686	116,000	90,500
07 Motor Vehicle Operation and Maintenance.....	126,484	144,408	128,161
08 Contractual Services.....	258,095	379,407	375,850
09 Supplies and Materials.....	27,578	43,150	44,383
10 Equipment—Replacement.....	12,255	18,000	8,700
11 Equipment—Additional.....	18,047	11,300	16,100
13 Fixed Charges.....	9,618	9,137	11,375
Total Operating Expenses.....	621,379	746,152	699,369
Total Expenditure.....	1,281,890	1,469,551	1,412,242
 Non-budgeted Fund Income:			
D30702 Rental Income.....	923,165	1,113,399	1,052,528
D30704 Entrance Fees.....	358,725	356,152	359,714
Total.....	1,281,890	1,469,551	1,412,242

MARYLAND FOOD CENTER AUTHORITY

D30N00.47 —MARYLAND WHOLESALE SEAFOOD MARKET

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	7.45	7.90	7.90
Number of Contractual Positions.....	.75	1.20	.60
01 Salaries, Wages and Fringe Benefits	329,491	398,630	401,372
02 Technical and Special Fees.....	25,109	28,286	17,679
03 Communication.....	6,850	7,100	7,650
04 Travel	3,017	5,900	5,250
06 Fuel and Utilities	187,263	202,500	122,000
07 Motor Vehicle Operation and Maintenance	85,626	85,416	85,507
08 Contractual Services.....	305,619	346,181	359,350
09 Supplies and Materials	18,659	28,300	28,283
10 Equipment—Replacement.....	4,599	10,000	14,600
11 Equipment—Additional.....	1,335	11,300	11,095
13 Fixed Charges.....	3,364	3,151	3,852
Total Operating Expenses.....	616,332	699,848	637,587
Total Expenditure	970,932	1,126,764	1,056,638

Non-budgeted Fund Income:

D30702 Rental Income.....	862,220	1,010,805	939,519
D30704 Entrance Fees	108,712	115,959	117,119
Total	970,932	1,126,764	1,056,638

STATE BOARD OF ELECTIONS

SUMMARY OF STATE BOARD OF ELECTIONS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	30.50	30.50	37.50
Total Number of Contractual Positions.....	2.10	2.10	2.10
Salaries, Wages and Fringe Benefits.....	2,290,017	2,410,979	3,034,889
Technical and Special Fees.....	80,656	200,510	134,173
Operating Expenses.....	25,597,322	20,262,013	14,034,059
Original General Fund Appropriation.....	9,478,487	12,591,231	
Transfer/Reduction.....	2,000,000	24,614	
Total General Fund Appropriation.....	11,478,487	12,615,845	
Less: General Fund Reversion/Reduction.....	34,123		
Net General Fund Expenditure.....	11,444,364	12,615,845	9,471,000
Special Fund Expenditure.....	7,682,486	6,642,198	7,632,121
Federal Fund Expenditure.....	8,841,145	3,615,459	100,000
Total Expenditure.....	27,967,995	22,873,502	17,203,121

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measure	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimate
Output: Percent of LBEs in compliance with data quality standards ¹	75%	83.3%	91.7%	95.8%

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

Performance Measure	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Output: Number of election related telephone inquiries ² at SBE from close of registration through the general election	1,247	96,104 ³	54,678 ⁴	75,000

¹ Data quality standards are standards necessary to ensure the uniformity of the database. The standards do not relate to the accuracy of the data. All of the data for this measure has been updated since previous publications.

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

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

⁴ Currently the call center answers calls for SBE, Prince George's County, Baltimore County, Baltimore City, and Anne Arundel County. If more counties choose to utilize this service, the numbers may increase.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

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

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

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

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

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

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

Objective 3.1 Create and implement formal comprehensive audits of each local board throughout different phases of the election.

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of audit topics included in the formal comprehensive audit.	--	--	18	18
Quality: Average number of audit findings requiring a corrective action by the LBE.	--	--	8 ⁷	6

Objective 3.2 Local boards of elections are properly implementing security procedures

	(G)2006	(P)2008	(G)2010	(P)2012
Performance Measure	Actual	Actual	Actual	Estimated
Outcome: Percent of LBEs in compliance with security requirements ⁸	83.3%	95.8%	100%	95.8%

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

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

⁵ Estimated figure.

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

⁷ Staff is still in the process of compiling and completing the 2010 Audit.

⁸ All of the data for this measure, except that for 2010, has been revised since previous publications. A new voting system was not implemented and procedures did not change in the 2010 election.

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

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

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Objective 3.4 Implement early voting consistent with State law.

	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Performance Measure				
Quality: Percent of LBEs in compliance with early voting requirements	NA	NA	95.8% ¹¹	100%
Percentage of voter turnout during early voting	NA	NA	11.8%	30%
Percentage of early voting centers passing site evaluation program	NA	NA	98% ¹²	100%

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

	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Performance Measure				
Output: Number of certification related courses offered by SBE	NA	NA	3	4
Number of LBE employees participating in the program	NA	NA	188	200
Number of LBE employees that have obtained certification	NA	NA	118 ¹³	100

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

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

	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Performance Measure				
Output: Percent of campaign finance entities that file campaign finance reports on time	85%	87%	85%	90%
Percent of campaign finance entities that have reporting deficiencies	33%	33%	26%	30%
Percent of campaign finance entities filing required amendments on time	¹⁴	54%	70%	80%
Number of campaign finance classes held	¹³	3	15	20

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

	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Performance Measure				
Quality: Grade received by Campaign Disclosure Project ¹⁵ on the Disclosure Content Accessibility of the Internet ¹⁶	¹³	A	¹³	A
Grade received by the Campaign Disclosure Project on online Contextual and Technical Usability ¹⁷	¹³	D	¹³	A

¹¹ This data has been revised since previous publications.

¹² All early voting centers were submitted to the State Board for evaluation with regard to meeting the requirements set out in COMAR.

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

¹⁴ Data not available.

¹⁵ The Campaign Disclosure Project is an independent organization that assesses the state-level campaign finance disclosure.

¹⁶ The Campaign Disclosure Project evaluated Maryland on the following criteria: (1) how the content of disclosure reports is available to the public; (2) the ways in which that data could be analyzed; (3) whether the site allowed the public to sort data online by reordering categories of information, browse records, or download data so it can be analyzed offline; (4) whether the site offered "smart search" features, such as partial name and "name sounds like" lookups; and (5) Maryland's efforts to make paper records accessible to the public. The report for 2010 has not yet been released.

¹⁷ The criteria for this rating were: (1) the degree to which state disclosure websites are technically and contextually "user-friendly" to the public; (2) the availability of analysis of campaign finance activity, which give the public a better understanding of how one candidate's fundraising and spending compares to another, and also how campaign finance trends change over time; and (3) the posting and clear labeling of amended reports, with the retention of original filings online. The report for 2010 has not yet been released.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

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

Performance Measure	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Output: Number of campaign finance forms and affidavits available to file via on line applications ¹⁸	13	1	1 ¹⁹	10
Percentage of campaign finance entities filing a report on-line	13	13	18%	90%

OTHER ELECTION-RELATED MEASURES

Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Voter Registration				
Voting Age Population	4,253,596	4,332,000	4,347,543	4,489,000
Registered Voters	3,142,551	3,400,000	3,469,450 ²⁰	3,600,000
Percent registered that voted in Primary Election	30%	40%	25.7% ¹⁹	40%
Percent registered that voted in General Election	57.53%	76.38%	54.5% ¹⁹	80.00%

Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
Campaign Finance				
Total number of campaign finance committees	1,648	1,313	2,571	2,500
Total number of new entities established	13	53	1,767 ²¹	140
Number of candidates that filed a certificate of candidacy	652	839	701	770
Total number of campaign finance reports received	6,725	1,984	10,717	4,500
Percent of campaign finance entities electronically filing reports	13	89%	88%	90%
Total number of Contribution Disclosure Forms received	13	352	463	350

Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Actual	(P)2012 Estimated
Voting System				
Number of AccuVote DRE voting units deployed	18,000 ²²	19,122 ²¹	15,828	18,000
Number of Electronic Pollbooks deployed	4,227	5,630	4,999	5,500
Number of ballot styles	847	97	847	100

Note: (G)Gubernatorial, (P) Presidential

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

¹⁹ Original estimate was for five new forms. However, since SBE received funds to implement an online filing system, it was determined that creating more forms that may not be compatible with the new system was not a prudent use of resources.

²⁰ This represents the number of registered voters as of the close of registration for the General Election. The number of registered voters as of the close of registration for the Primary Election was 3,441,365. For the Primary, the percent who voted is based on the number eligible to vote which was 3,167,846.

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

²² These figures have been corrected since the publication of the Budget Book last year.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	2.10	2.10	2.10
01 Salaries, Wages and Fringe Benefits	2,095,507	2,214,447	2,355,716
02 Technical and Special Fees	67,532	94,910	95,494
03 Communication	627,409	661,263	644,558
04 Travel	14,517	8,086	8,086
07 Motor Vehicle Operation and Maintenance	1,525	2,371	1,895
08 Contractual Services	1,348,314	768,865	699,095
09 Supplies and Materials	41,739	40,349	55,942
10 Equipment—Replacement	34,830	3,297	5,490
11 Equipment—Additional	2,893		15,300
12 Grants, Subsidies and Contributions	-750		
13 Fixed Charges	214,585	322,907	319,525
14 Land and Structures	2,458		
Total Operating Expenses	<u>2,287,520</u>	<u>1,807,138</u>	<u>1,749,891</u>
Total Expenditure	<u>4,450,559</u>	<u>4,116,495</u>	<u>4,201,101</u>
Original General Fund Appropriation	3,951,723	4,093,495	
Transfer of General Fund Appropriation		23,000	
Total General Fund Appropriation	<u>3,951,723</u>	<u>4,116,495</u>	
Less: General Fund Reversion/Reduction	1,164		
Net General Fund Expenditure	3,950,559	4,116,495	4,192,138
Special Fund Expenditure	500,000		8,963
Total Expenditure	<u>4,450,559</u>	<u>4,116,495</u>	<u>4,201,101</u>
 Special Fund Income:			
D38301 Local Election Reform Payments			8,963
swf323 Fair Campaign Finance Fund	500,000		
Total	<u>500,000</u>		<u>8,963</u>

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2.00	2.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>194,510</u>	<u>196,532</u>	<u>679,173</u>
02 Technical and Special Fees	<u>13,124</u>	<u>105,600</u>	<u>38,679</u>
03 Communication	39,832		42,736
04 Travel	16		70,000
08 Contractual Services	12,970,501	10,475,029	8,334,756
09 Supplies and Materials	161,705	243,229	67,000
10 Equipment—Replacement	727,606	61,798	11,250
11 Equipment—Additional	9,301,610	7,603,625	3,656,716
13 Fixed Charges	88,912	71,194	101,710
14 Land and Structures	<u>19,620</u>		
Total Operating Expenses	<u>23,309,802</u>	<u>18,454,875</u>	<u>12,284,168</u>
Total Expenditure	<u>23,517,436</u>	<u>18,757,007</u>	<u>13,002,020</u>
Original General Fund Appropriation	5,526,764	8,497,736	
Transfer of General Fund Appropriation	<u>2,000,000</u>	<u>1,614</u>	
Total General Fund Appropriation	7,526,764	8,499,350	
Less: General Fund Reversion/Reduction	<u>32,959</u>		
Net General Fund Expenditure	7,493,805	8,499,350	5,278,862
Special Fund Expenditure	7,182,486	6,642,198	7,623,158
Federal Fund Expenditure	<u>8,841,145</u>	<u>3,615,459</u>	<u>100,000</u>
Total Expenditure	<u>23,517,436</u>	<u>18,757,007</u>	<u>13,002,020</u>
Special Fund Income:			
D38301 Local Election Reform Payments	<u>7,182,486</u>	<u>6,642,198</u>	<u>7,623,158</u>
Federal Fund Income:			
12.217 Electronic Absentee Systems for Elections		653,719	
90.401 Help America Vote Act Requirements Payments	<u>8,841,145</u>	<u>2,961,740</u>	<u>100,000</u>
Total	<u>8,841,145</u>	<u>3,615,459</u>	<u>100,000</u>

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number new appeals filed	34	35	35	35
Number of prior year appeals	21	21	12	15
Output: Number of appeals resolved without a written decision	16	21	18	18
Number of appeals requiring a written decision	18	23	14	18
Number of appeals carried forward	21	12	15	14
Efficiency: Percent decisions issued in 3 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	2	4	1	2
Number of opinions affirmed by Courts this period	2	4	*	*
Number of opinions reversed by Courts this period	0	0	*	*

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Disputes filed this period	20	19	20	20
Disputes carried over from prior period	19	16	15	13
Output: Number of cases resolved prior to hearing	20	18	20	20
Number of opinions issued	3	2	2	2
Number of opinions issued in 6 months or less	3	2	2	2
Number of cases carried forward	16	15	13	11
Efficiency: Percent decisions issued in 6 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	1	1	1	1
Number of opinions affirmed by Courts this period	1	1	*	*
Number of opinions reversed by Courts this period	1	0	*	*

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

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>572,915</u>	<u>599,565</u>	<u>602,370</u>
03 Communication.....	7,453	8,959	7,165
07 Motor Vehicle Operation and Maintenance	4,320	4,320	4,320
08 Contractual Services.....	9,057	9,009	13,135
09 Supplies and Materials	1,930	1,200	1,925
13 Fixed Charges.....	<u>1,260</u>	<u>1,290</u>	<u>1,170</u>
Total Operating Expenses.....	<u>24,020</u>	<u>24,778</u>	<u>27,715</u>
Total Expenditure	<u>596,935</u>	<u>624,343</u>	<u>630,085</u>
Original General Fund Appropriation.....	591,486	620,308	
Transfer of General Fund Appropriation.....	<u>5,667</u>	<u>4,035</u>	
Total General Fund Appropriation.....	<u>597,153</u>	<u>624,343</u>	
Less: General Fund Reversion/Reduction.....	218		
Net General Fund Expenditure.....	<u>596,935</u>	<u>624,343</u>	<u>630,085</u>

DEPARTMENT OF PLANNING

MISSION

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

VISION

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

KEY GOALS

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

SUMMARY OF DEPARTMENT OF PLANNING

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	159.50	155.00	152.00
Total Number of Contractual Positions.....	16.51	19.24	19.21
Salaries, Wages and Fringe Benefits.....	12,428,136	13,110,927	13,070,225
Technical and Special Fees.....	559,998	671,756	666,449
Operating Expenses.....	16,340,312	13,513,548	11,776,089
Original General Fund Appropriation.....	21,619,538	20,047,009	
Transfer/Reduction.....	1,033,915	94,184	
Net General Fund Expenditure.....	22,653,453	20,141,193	18,451,356
Special Fund Expenditure.....	4,291,733	4,572,248	4,662,924
Federal Fund Expenditure.....	1,053,248	1,179,982	955,288
Reimbursable Fund Expenditure.....	1,330,012	1,402,808	1,443,195
Total Expenditure.....	29,328,446	27,296,231	25,512,763

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2013, have at least 100 percent of approved new school sites located within Priority Funding Areas (PFAs).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approved new school sites	1	0	2	2
Output: Percentage of new school sites located within designated PFAs	100%	100%	100%	100%

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	31.00	31.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>2,428,396</u>	<u>2,632,107</u>	<u>2,623,809</u>
02 Technical and Special Fees	<u>770</u>		
03 Communication	96,427	88,707	54,986
04 Travel	6,235	5,000	5,000
07 Motor Vehicle Operation and Maintenance	27,711	13,479	14,358
08 Contractual Services	43,272	84,596	109,367
09 Supplies and Materials	49,165	39,869	41,070
10 Equipment—Replacement	108,261	4,048	4,048
13 Fixed Charges	<u>21,203</u>	<u>17,345</u>	<u>17,009</u>
Total Operating Expenses	<u>352,274</u>	<u>253,044</u>	<u>245,838</u>
Total Expenditure	<u>2,781,440</u>	<u>2,885,151</u>	<u>2,869,647</u>
Original General Fund Appropriation	2,754,534	2,833,087	
Transfer of General Fund Appropriation		21,829	
Net General Fund Expenditure	2,754,534	2,854,916	2,843,343
Reimbursable Fund Expenditure	26,906	30,235	26,304
Total Expenditure	<u>2,781,440</u>	<u>2,885,151</u>	<u>2,869,647</u>
Reimbursable Fund Income:			
C85E00 Maryland Tax Court	8,988	8,988	8,988
D26A07 Department of Aging	<u>17,918</u>	<u>21,247</u>	<u>17,316</u>
Total	<u>26,906</u>	<u>30,235</u>	<u>26,304</u>

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL AFFAIRS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Department of Planning publications produced	18	18	20	20
Number of graphics products designed	300	300	300	300

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

STATE CLEARINGHOUSE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	1,366	911	1,023	1,138
Percentage of projects consistent with Smart Growth	100%	100%	100%	100%

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	11.00	10.00	10.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	<u>928,778</u>	<u>895,326</u>	<u>913,741</u>
02 Technical and Special Fees.....	<u>24,954</u>	<u>929</u>	
03 Communication.....	1,623	2,000	1,623
04 Travel.....	702	2,900	2,900
08 Contractual Services.....	1,082	2,550	2,550
09 Supplies and Materials.....	6,680	8,500	8,500
13 Fixed Charges.....	<u>2,899</u>		
Total Operating Expenses.....	<u>12,986</u>	<u>15,950</u>	<u>15,573</u>
Total Expenditure.....	<u>966,718</u>	<u>912,205</u>	<u>929,314</u>
Original General Fund Appropriation.....	966,718	904,135	
Transfer of General Fund Appropriation.....		8,070	
Net General Fund Expenditure.....	<u>966,718</u>	<u>912,205</u>	<u>929,314</u>

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,262	2,269	2,270	2,270
Number of basemaps updated (excluding property maps)	23	24	21	21
Quality: Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	99.2%	99.2%	99.2%	99.2%
Number of <i>MdProperty View</i> parcel records populated with a city style address/zip code in support of statewide geocoding of address databases* (thousands)	2,014	2,021	2,021	2,021
* Year of <i>MdProperty View</i> edition update	2009	2010	2011	2012

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

Performance Measures	CY2008 Actual	CY2009 Actual	CY2010 Estimated	CY2011 Estimated
Outcome: Percent of statewide residential single family parcels (20 acres or less in size) developed inside PFAs ¹	69.8%	72.3%	72.3%	72.3%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs ¹	24.4%	28.5%	27.0%	27.0%

¹This is an estimate based on the ten-year Census 2010 population numbers.

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Objective 1.3 Prepare Annual School Enrollment Projections Report 2012-2021 in support of State capital spending decisions, so that one-year projections are within 2 percent of statewide enrollment, consistent with Smart Growth.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: One year projections within two percent of statewide actual enrollment	Met	Met	Meet	Meet
Five year projections within five percent of statewide actual enrollment	Met	Met	Meet	Meet

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Existing Census profiles (redistricting and statistical) available for public access via the Web address lookup application	188,950	188,950	1	1

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of Congressional and legislative district boundary maps prepared	160	180	1,000	1,500

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

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	21.00	20.00	19.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,734,988	1,760,353	1,740,351
02 Technical and Special Fees	28,065	32,282	32,436
03 Communication.....	5,153	24,174	17,318
04 Travel	9,537	7,725	
07 Motor Vehicle Operation and Maintenance	33,571		
08 Contractual Services	921,507	149,153	198,606
09 Supplies and Materials	32,437	31,926	10,733
10 Equipment—Replacement	78,090		
13 Fixed Charges	250		
Total Operating Expenses.....	1,080,545	212,978	226,657
Total Expenditure	2,843,598	2,005,613	1,999,444
Original General Fund Appropriation.....	1,440,037	1,445,449	
Transfer of General Fund Appropriation.....	904,550	11,064	
Net General Fund Expenditure.....	2,344,587	1,456,513	1,405,666
Special Fund Expenditure.....	266,776	298,811	302,602
Reimbursable Fund Expenditure	232,235	250,289	291,176
Total Expenditure	2,843,598	2,005,613	1,999,444
Special Fund Income:			
D40300 Fees Collected from Goods and Services.....	266,776	298,811	302,602
Reimbursable Fund Income:			
D40901 Goods and Services to Various State Agencies.....	232,235	250,289	291,176

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of local governments that have CIPs or other infrastructure planning tools	65%	65%	65%	65%

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of review comments letters submitted to local governments and MDE	197	172	170	170
Number of consultations	108	99	100	100
Outcome: Number of local water and sewer plans/amendments that are consistent with local and State development plans and policies ¹	188	158	160	160

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of new assistance projects and publications	8	7	7	7

¹This figure is based on county plans. The 2010, 2011 and 2012 are an assessment of county and municipal plans submitted.

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES (Continued)

Objective 3.2 By 2013, 40 local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comprehensive plans/ordinances written for local governments ¹	5	3	3	3
Number of local plans/amendments analyzed and commented on ²	123	69	65	65
Outcome: Updated local comprehensive plans/ordinances to include one or more improved Smart Growth or resource conservation principles	23	25	25	30

Objective 3.3 By 2013 permanently preserve from development 20 percent of the land area in Maryland.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New dwellings built outside of PFAs ³	3,553	2,141	2,188	2,341
Improved parcels outside of PFAs in proportion to total population	0.065	0.065	0.065	0.065
Percent of Maryland that is protected ⁴	23.0%	23.3%	23.6%	24.0%
Number of improved parcels outside PFAs ⁵	376,622 ⁸	378,763	380,951	383,292
Acres of improved parcels outside PFAs ⁶	781,330 ⁸	784,881	789,081	793,881
Number of improved parcels inside PFAs ⁷	1,277,373 ⁸	1,282,858	1,289,358	1,296,858
Acres of improved parcels inside PFAs	430,165 ⁸	431,526	433,139	435,000

Objective 3.4 Increase assistance to local governments.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Analyses with completed technical assistance related to Smart Growth, including rural preservation and new household capacity	143	105	95	95

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Capacity for new households in existing communities and neighborhoods with sewer service	207,616	208,050	208,500	209,000
Outcome: Population inside PFAs	4,665,030 ⁸	4,679,993	4,692,051	4,707,004
Percent of housing units occupied in PFAs	93.3% ⁸	93.4%	93.4%	93.5%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Capacity for new households in existing neighborhoods	513,686 ⁸	511,042	512,000	512,500

¹ MDP has stopped writing plans and ordinances for local governments. Plans written in 2010 are still under contract.

² Includes comprehensive plans, water and sewer plans, educational facilities master plans, and annexations.

³ 2010 Actual = Calendar year 2008. 2011 Actual = Calendar year 2009

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

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

⁶ Priority Funding Areas (PFAs) include comment areas for measurement.

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

⁸ Revised data.

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	34.50	32.00	32.00
01 Salaries, Wages and Fringe Benefits	2,705,575	2,978,275	2,962,379
03 Communication.....	7,508	18,299	7,506
04 Travel.....	76,084	53,402	53,402
07 Motor Vehicle Operation and Maintenance	-448	7,000	2,727
08 Contractual Services.....	201,474	31,344	17,344
09 Supplies and Materials	12,628	19,062	15,743
10 Equipment—Replacement	27,055	18,000	18,000
13 Fixed Charges	25,447	14,964	14,964
Total Operating Expenses.....	349,748	162,071	129,686
Total Expenditure	3,055,323	3,140,346	3,092,065
Original General Fund Appropriation.....	2,064,128	2,125,813	
Transfer of General Fund Appropriation.....		17,512	
Net General Fund Expenditure.....	2,064,128	2,143,325	2,166,055
Federal Fund Expenditure.....		52,855	51,621
Reimbursable Fund Expenditure	991,195	944,166	874,389
Total Expenditure	3,055,323	3,140,346	3,092,065

Federal Fund Income:

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	52,855	51,621
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Reimbursable Fund Income:

J00A01 Department of Transportation	350,000	350,000	350,000
K00A01 Department of Natural Resources.....	307,255	307,259	240,572
K00A14 DNR-Watershed Services.....	122,118	121,907	118,817
L00A11 Department of Agriculture.....	165,000	165,000	165,000
T00A00 Department of Business and Economic Development...	46,822		
Total	991,195	944,166	874,389

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of CHA's in Maryland	11	12	12	12
Amount of MHAA grants awarded to CHA's (\$000)	\$2,801	\$2,775	\$2,200 ¹	\$2,700
Total amount of non-State match leveraged by MHAA grants (\$000)	\$7,207	\$8,969	\$5,720	\$7,020
Quality: Percent of non-State investment leveraged by MHAA grants in CHA's to total project cost	72.0%	76.4%	72.2%	72.2%

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of local communities served by on-site training and technical assistance annually	32	30	33	30
Number of certified local governments evaluated annually	18	18	19	19
Outcome: Percent of certified local governments whose annual evaluations meet or exceed standards	83%	83%	83%	83%

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

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	.50	.50	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,216,565</u>	<u>1,249,772</u>	<u>1,284,518</u>
02 Technical and Special Fees.....	<u>20,097</u>	<u>21,293</u>	<u>42,558</u>
03 Communication.....	26,661	29,850	23,926
04 Travel.....	38,209	38,094	25,294
07 Motor Vehicle Operation and Maintenance	4,563	2,720	2,520
08 Contractual Services.....	160,622	361,566	253,446
09 Supplies and Materials	21,402	19,078	19,078
12 Grants, Subsidies and Contributions.....	2,945,823	2,476,500	2,846,500
13 Fixed Charges	<u>129,283</u>	<u>120,231</u>	<u>44,792</u>
Total Operating Expenses.....	<u>3,326,563</u>	<u>3,048,039</u>	<u>3,215,556</u>
Total Expenditure	<u>4,563,225</u>	<u>4,319,104</u>	<u>4,542,632</u>
Original General Fund Appropriation.....	949,654	533,241	
Transfer of General Fund Appropriation.....		8,636	
Net General Fund Expenditure.....	949,654	541,877	1,019,473
Special Fund Expenditure.....	3,229,338	3,213,783	3,148,240
Federal Fund Expenditure.....	350,573	460,157	277,632
Reimbursable Fund Expenditure	<u>33,660</u>	<u>103,287</u>	<u>97,287</u>
Total Expenditure	<u>4,563,225</u>	<u>4,319,104</u>	<u>4,542,632</u>

Special Fund Income:

D40302 War of 1812 Travel Guide.....	37,500		
D40303 Preservation Fund: Private Donations.....	4,204		
S00314 Maryland Heritage Areas Authority Financing Fund	3,141,430	3,148,390	3,056,582
S00320 Revenues from Publications.....	2,486	29,100	29,100
S00330 Preservation Fund.....	31,152	36,293	57,558
S00332 Grey Gable	11,012		5,000
S00333 Archaeology Donations.....	<u>1,554</u>		
Total	<u>3,229,338</u>	<u>3,213,783</u>	<u>3,148,240</u>

Federal Fund Income:

11.460 Special Oceanic and Atmospheric Projects.....	21,427		
15.904 Historic Preservation Fund Grants-In-Aid.....	228,338	223,229	233,292
15.922 Native American Graves Protection and Repatriation Act.....	823	2,000	10,480
15.926 American Battlefield Protection Program.....	36,226	3,860	3,860
15.929 Save America's Treasures		150,000	
15.930 Chesapeake Bay Gateways Network	<u>63,759</u>	<u>81,068</u>	<u>30,000</u>
Total	<u>350,573</u>	<u>460,157</u>	<u>277,632</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....		42,550	42,550
T00G00 DBED-Division of Tourism, Film and the Arts.....	<u>33,660</u>	<u>60,737</u>	<u>54,737</u>
Total	<u>33,660</u>	<u>103,287</u>	<u>97,287</u>

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Non-State history museums receiving technical assistance	31	76 ¹	35	35
Non-State history museums receiving Museum Assistance Grant funds	22	22	0 ²	0 ²
Percent of non-State history museums served by the museum assistance program on an annual basis	24.1%	44.5%	15.9%	25.0%

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Visitors to the Jefferson Patterson Park and Museum	48,638	48,075	52,000	53,025

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Number of artifacts and documents upgraded at the Maryland Archeological Conservation Laboratory	903,000	873,844 ³	525,000 ⁴	800,000

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

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

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

⁴ JPPM anticipates fewer artifacts upgraded in fiscal year 2012 due to an anticipated reduction in the Collection Technician position's work schedule.

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	20.00	20.00	21.00
Number of Contractual Positions.....	10.51	14.14	13.21
01 Salaries, Wages and Fringe Benefits.....	1,261,893	1,386,430	1,492,080
02 Technical and Special Fees.....	347,949	463,959	427,091
03 Communication.....	13,581	10,774	10,774
04 Travel.....	19,329	12,006	12,006
06 Fuel and Utilities.....	303,139	273,241	317,480
07 Motor Vehicle Operation and Maintenance	36,721	29,942	29,942
08 Contractual Services.....	321,582	238,783	274,193
09 Supplies and Materials	104,808	57,182	57,182
10 Equipment—Replacement.....	3,284	7,000	2,724
11 Equipment—Additional.....	477		
12 Grants, Subsidies and Contributions.....	203,259		
13 Fixed Charges.....	5,797	1,850	1,850
Total Operating Expenses.....	1,011,977	630,778	706,151
Total Expenditure	2,621,819	2,481,167	2,625,322
Original General Fund Appropriation.....	2,042,209	1,763,902	
Transfer of General Fund Appropriation.....		14,478	
Net General Fund Expenditure.....	2,042,209	1,778,380	1,786,471
Special Fund Expenditure.....	440,944	602,197	669,135
Federal Fund Expenditure.....	135,951	76,590	77,716
Reimbursable Fund Expenditure	2,715	24,000	92,000
Total Expenditure	2,621,819	2,481,167	2,625,322
 Special Fund Income:			
S00308 Jefferson Patterson Park and Museum Revenues	409,352	602,197	669,135
S00330 Preservation Fund.....	31,592		
Total.....	440,944	602,197	669,135
 Federal Fund Income:			
AA.S00 Defense Legacy Resource Management Program....	93,862	76,590	77,716
12.420 Military Medical Research and Development			
15.904 Historic Preservation Fund Grants-In-Aid.....	17,078		
15.915 NPS-Revolutionary War Survey	1,836		
15.929 Save America's Treasures	23,153		
45.312 National Leadership Grants.....	22		
Total.....	135,951	76,590	77,716
 Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....		24,000	42,000
R62I00 Maryland Higher Education Commission.....	2,715		
T00G00 DBED-Division of Tourism, Film and the Arts.....			50,000
Total.....	2,715	24,000	92,000

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of National Register nominations recommended to the Keeper of the National Register	22	12 ¹	20	20
Outcome: Number of National Register nominations denied by the keeper of the National Register	0	0	0	0

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

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions.....	2.50	2.40	2.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,027,204</u>	<u>1,065,277</u>	<u>1,094,906</u>
02 Technical and Special Fees.....	<u>108,752</u>	<u>102,646</u>	<u>81,720</u>
03 Communication.....	5,947	1,596	1,596
04 Travel.....	5,464		
07 Motor Vehicle Operation and Maintenance	629		
08 Contractual Services.....	70,757	63,404	80,389
09 Supplies and Materials.....	7,120	3,729	3,729
10 Equipment—Replacement.....	1,165	1,000	1,000
13 Fixed Charges.....	4,286		
Total Operating Expenses.....	<u>95,368</u>	<u>69,729</u>	<u>86,714</u>
Total Expenditure.....	<u>1,231,324</u>	<u>1,237,652</u>	<u>1,263,340</u>
Original General Fund Appropriation.....	759,437	789,922	
Transfer of General Fund Appropriation.....		7,509	
Net General Fund Expenditure.....	759,437	797,431	795,827
Special Fund Expenditure.....	87,986	61,171	70,146
Federal Fund Expenditure.....	340,600	328,219	335,328
Reimbursable Fund Expenditure	43,301	50,831	62,039
Total Expenditure.....	<u>1,231,324</u>	<u>1,237,652</u>	<u>1,263,340</u>
Special Fund Income:			
S00319 GIS Data Sales	1,703	1,000	1,000
S00330 Preservation Fund.....	<u>86,283</u>	<u>60,171</u>	<u>69,146</u>
Total.....	<u>87,986</u>	<u>61,171</u>	<u>70,146</u>
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....	298,425	307,268	312,007
15.929 Save America's Treasures	<u>42,175</u>	<u>20,951</u>	<u>23,321</u>
Total.....	<u>340,600</u>	<u>328,219</u>	<u>335,328</u>
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	43,301	50,831	16,932
K00A01 Department of Natural Resources.....			<u>45,107</u>
Total.....	<u>43,301</u>	<u>50,831</u>	<u>62,039</u>

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage investment in revitalization of historic communities using the Sustainable Communities Tax Credit (SCTC).

Objective 1.1 Leverage other investment of at least 80 percent per project in the restoration and preservation of commercial historic properties using the State SCTC incentive.¹

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Approved commercial projects using SCTCs	3	8 ²	5 ²	7
Value of approved commercial rehabilitation expenditures incentivized by the SCTC (\$ millions)	\$19.1	\$55.9	\$35.0	\$50.0
Outcome: Investment leveraged by the SCTC in the rehabilitation of historic commercial properties (\$ millions)	\$15.3	\$44.7	\$28.0	\$40.0
Percent of other investment leveraged by the SCTC	80%	80%	80%	80%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved proposed owner occupied residential applications for the SCTC	145	113 ³	150	150
Residential rehabilitation expenditures approved for SCTC (\$ millions)	\$8.9	\$6.5	\$9.0	\$9.0
Outcome: Private investment leveraged by SCTC in rehabilitation of historic owner occupied residential properties (\$ millions)	\$7.1	\$5.2	\$7.2	\$7.2
Percent of private investment leveraged	80%	80%	80%	80%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal and/or State environmental reviews completed	5,955 ⁵	4,580	4,200	4,200
Outcome: Percent of project reviews resulting in adverse effects on heritage resources where effects cannot be satisfactorily reduced	0%	0%	0%	0%

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

² The total number of projects for fiscal year 2011 were fewer than estimated due to increased per project costs. In 2011, the average credit award totaled \$1,397,500. The \$1.18 million (in unclaimed fiscal year 2010 funds) were rolled over to be awarded in 2011. These funds were combined with the \$10 million appropriation, resulting in a total tax credit award of \$11.18 million in 2011. Estimated fiscal year 2012 project totals were based on a proposed \$10 million tax credit appropriation. These estimates are being reduced to reflect the actual 2012 appropriation of \$7 million. Project number estimates are also being adjusted to reflect the average per project cost from 2011 which totaled \$1,397,500.

³ Continuation of the market contraction and general slowdown of the economy resulted in a continued reduction in the number of projects submitted and approved. Additionally, per project costs have continued their downward trend with average fiscal year 2010 costs totaling \$61,366 falling to an average per project cost of \$58,037 in fiscal year 2011. Based on these trends, fiscal years 2012 and 2013 estimates have been adjusted downward.

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

⁵ Increase in total number of completed project reviews due to influx of funding from Federal American Recovery and Reinvestment Act.

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	1.00	1.20	2.00
01 Salaries, Wages and Fringe Benefits.....	936,168	936,093	958,441
02 Technical and Special Fees.....	29,411	50,647	82,644
03 Communication.....	7,406	2,450	2,450
04 Travel.....	1,355	1,942	1,942
07 Motor Vehicle Operation and Maintenance	3,277		17,777
08 Contractual Services.....	13,949	100	2,778
09 Supplies and Materials	4,574	4,400	4,400
10 Equipment—Replacement	1,099	567	567
13 Fixed Charges	279		
Total Operating Expenses.....	31,939	9,459	29,914
Total Expenditure	997,518	996,199	1,070,999
Original General Fund Appropriation.....	445,340	433,473	
Transfer of General Fund Appropriation.....	129,365	4,279	
Net General Fund Expenditure.....	574,705	437,752	505,207
Special Fund Expenditure.....	196,689	296,286	352,801
Federal Fund Expenditure.....	226,124	262,161	212,991
Total Expenditure	997,518	996,199	1,070,999
Special Fund Income:			
D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	126,862	255,114	269,285
S00302 Historic Preservation-Capital Projects	40,415	41,172	45,000
S00330 Preservation Fund.....	29,412		38,516
Total	196,689	296,286	352,801
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....	226,124	262,161	212,991

DEPARTMENT OF PLANNING

D40W01.11 HISTORIC PRESERVATION—CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	70,000	100,000	120,000
Total Operating Expenses.....	<u>70,000</u>	<u>100,000</u>	<u>120,000</u>
Total Expenditure	<u>70,000</u>	<u>100,000</u>	<u>120,000</u>
Special Fund Expenditure.....	<u>70,000</u>	<u>100,000</u>	<u>120,000</u>
Special Fund Income:			
S00302 Historic Preservation-Capital Projects	<u>70,000</u>	<u>100,000</u>	<u>120,000</u>

D40W01.12 SUSTAINABLE COMMUNITIES TAX CREDIT

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	10,000,000	9,000,000	7,000,000
Total Operating Expenses.....	<u>10,000,000</u>	<u>9,000,000</u>	<u>7,000,000</u>
Total Expenditure	<u>10,000,000</u>	<u>9,000,000</u>	<u>7,000,000</u>
Net General Fund Expenditure.....	<u>10,000,000</u>	<u>9,000,000</u>	<u>7,000,000</u>

DEPARTMENT OF PLANNING

D40W01.13 OFFICE OF SMART GROWTH

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2.00	2.00	
01 Salaries, Wages and Fringe Benefits	188,569	207,294	
03 Communication.....	1,502	1,500	
04 Travel.....	7,410	10,000	
Total Operating Expenses.....	8,912	11,500	
Total Expenditure.....	197,481	218,794	
Original General Fund Appropriation.....	197,481	217,987	
Transfer of General Fund Appropriation.....		807	
Net General Fund Expenditure.....	197,481	218,794	

MILITARY DEPARTMENT

PROGRAM DESCRIPTION

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

MISSION

The Military Department has three missions:

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

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

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Successful completion of readiness program requirements	100%	100%	100%	100%

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	343.50	336.50	328.50
Total Number of Contractual Positions.....	49.50	17.00	17.00
Salaries, Wages and Fringe Benefits.....	19,524,063	20,674,046	20,285,510
Technical and Special Fees.....	1,874,657	700,767	708,852
Operating Expenses.....	137,050,075	81,211,919	70,609,643
Original General Fund Appropriation.....	12,767,372	11,432,553	
Transfer/Reduction.....	255,243	108,577	
Net General Fund Expenditure.....	13,022,615	11,541,130	11,988,429
Special Fund Expenditure.....	12,159,639	12,799,267	12,999,267
Federal Fund Expenditure.....	133,266,541	78,246,335	66,616,309
Total Expenditure.....	<u>158,448,795</u>	<u>102,586,732</u>	<u>91,604,005</u>

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 The Military Department will maintain 90 percent authorized military end strength thru 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guardsmen authorized	6,649	6,647	6,700	6,700
Output: Percent of authorized strength	97%	97%	90%	90%

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	30.00	28.00	27.00
Number of Contractual Positions.....	4.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	2,565,857	2,494,459	2,328,455
02 Technical and Special Fees.....	209,849	106,167	107,279
03 Communication.....	29,897	11,552	11,552
04 Travel.....	5,277		
06 Fuel and Utilities.....	2,698		
07 Motor Vehicle Operation and Maintenance	53,349	36,355	34,847
08 Contractual Services.....	133,305	93,478	209,704
09 Supplies and Materials	66,950	10,000	
10 Equipment—Replacement	10,122		
12 Grants, Subsidies and Contributions.....	11,503	39,976	39,976
13 Fixed Charges.....	110,665	97,897	120,373
Total Operating Expenses.....	423,766	289,258	416,452
Total Expenditure	3,199,472	2,889,884	2,852,186
Original General Fund Appropriation.....	2,661,362	2,762,855	
Transfer of General Fund Appropriation.....	520,000	21,789	
Net General Fund Expenditure.....	3,181,362	2,784,644	2,744,765
Special Fund Expenditure.....	18,110	52,276	52,276
Federal Fund Expenditure.....		52,964	55,145
Total Expenditure	3,199,472	2,889,884	2,852,186
 Special Fund Income:			
D50301 Army Rentals.....	18,110	52,276	52,276
 Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects		52,964	55,145

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	57	55	59	62
Quality: Percent of facilities in fully functional status	100%	100%	100%	100%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	4	3	4	4
Outcome: Number of lost work hours as a result of accidents	1,397	757	200	200

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	59.00	58.00	58.00
01 Salaries, Wages and Fringe Benefits	3,844,692	3,926,810	3,876,234
03 Communication	465	124	124
04 Travel	2,680	656	656
06 Fuel and Utilities	792,041	739,981	821,983
07 Motor Vehicle Operation and Maintenance	4,864	2,800	2,800
08 Contractual Services	112,952	66,000	66,000
09 Supplies and Materials	228,789	59,200	59,200
13 Fixed Charges	19,924	14,800	14,800
Total Operating Expenses	<u>1,161,715</u>	<u>883,561</u>	<u>965,563</u>
Total Expenditure	<u>5,006,407</u>	<u>4,810,371</u>	<u>4,841,797</u>
Original General Fund Appropriation	646,839	595,170	
Transfer of General Fund Appropriation	25,000	4,442	
Net General Fund Expenditure	671,839	599,612	641,594
Federal Fund Expenditure	4,334,568	4,210,759	4,200,203
Total Expenditure	<u>5,006,407</u>	<u>4,810,371</u>	<u>4,841,797</u>

Federal Fund Income:

12.401 National Guard Military Operations and Maintenance Projects	4,334,568	4,210,759	4,200,203
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MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	36	36	36	36
Output: Percent of facilities in fully functional status	78%	80%	80%	83%

Objective 1.2 To provide a safe workplace for the workforce and members of the Maryland Army National Guard by reducing lost work hours as a result of accidents.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	2	5	4	4
Output: Number of lost work hours	238	74	200	250

Goal 2. The reduction in overall consumption of energy at all facilities without degrading quality of life and operational readiness for the Maryland Army National Guard.

Objective 2.1 To reduce energy consumption.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in BTU's consumed	14%	8%	15%	15%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed	2%	2%	3%	3%

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	111.50	111.50	109.50
Number of Contractual Positions.....	16.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	5,991,372	5,804,564	5,782,602
02 Technical and Special Fees.....	719,810	226,885	229,910
03 Communication.....	175,760	37,532	37,532
04 Travel.....	21,191		
06 Fuel and Utilities.....	2,882,060	2,201,859	3,332,143
07 Motor Vehicle Operation and Maintenance	102,694	119,000	119,000
08 Contractual Services.....	2,329,976	842,673	911,747
09 Supplies and Materials	776,632	228,741	226,741
10 Equipment—Replacement	23,055	53,750	43,750
11 Equipment—Additional.....	3,759		
13 Fixed Charges.....	1,625	2,000	2,000
14 Land and Structures.....	337,722	1,287,910	1,287,910
Total Operating Expenses.....	6,654,474	4,773,465	5,960,823
Total Expenditure	13,365,656	10,804,914	11,973,335
Original General Fund Appropriation.....	3,767,510	3,397,193	
Transfer of General Fund Appropriation.....	510,000	37,919	
Net General Fund Expenditure.....	4,277,510	3,435,112	3,963,968
Special Fund Expenditure.....	186,882	121,991	121,991
Federal Fund Expenditure.....	8,901,264	7,247,811	7,887,376
Total Expenditure	13,365,656	10,804,914	11,973,335
Special Fund Income:			
D50301 Armory Rentals.....	186,882	121,991	121,991
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	8,901,264	7,247,811	7,887,376

MILITARY DEPARTMENT

D50H01.04 CAPITAL APPROPRIATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....		27,823,000	15,723,000
Total Operating Expenses.....		27,823,000	15,723,000
Total Expenditure		27,823,000	15,723,000
Federal Fund Expenditure.....		27,823,000	15,723,000
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects		27,823,000	15,723,000

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. At risk youth (Freestate ChalleNGe Academy (FCA) graduates) will become productive citizens.

Objective 1.1 Increase the percentage of MYC graduates who continue their schooling, get a job, or enter the military to 80 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	190	174	200	200
Output: Percent of FCA graduates who continue working	75%	73%	80%	80%

Objective 1.2 Increase the percentage of FCA graduates who achieve their GED diploma to 65 percent.¹

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	190	174	200	200
Output: Percent of FCA graduates with GED diploma	56%	55%	65%	65%

Objective 1.3 To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.²

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	190	174	200	200
Output: Percent of FCA graduates with active mentor relationships	50%	56%	60%	60%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	100	100	100	100
Output: Average number of FCA graduates	95	88	100	100

¹ Students increase an average of 2 ½ grade levels in reading and math during their 22 week residence.

² 100 percent of cadets who graduate are matched with at least one mentor.

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS (Continued)

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

Objective 2.1 Maintain the percentage of services performed without complaint at 99 percent or higher.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Number of services performed	3,418	3,344	3,600	3,600
Output: Percent of services performed without complaint	100%	100%	100%	100%

Goal 3. Operate the DTTP/Telework Program to provide at least 14 sites located in key strategic geographic areas.¹

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Number of users	7,424	7,622	7,000	7,000
Output: Number of usage hours ²	15,675	9,125	8,000	8,000

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

² Usage hours are decreasing due to soldier deployments and a change in the reporting requirements mandated by the National Guard Bureau.

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	72.00	69.00	69.00
Number of Contractual Positions.....	29.50	10.00	10.00
01 Salaries, Wages and Fringe Benefits.....	2,756,387	3,739,535	3,800,236
02 Technical and Special Fees.....	944,998	367,715	371,663
03 Communication.....	49,332	98,577	88,077
04 Travel.....	19,681	15,800	6,500
06 Fuel and Utilities	13,552	37,980	38,118
07 Motor Vehicle Operation and Maintenance	64,670	51,517	51,517
08 Contractual Services.....	660,631	475,305	459,283
09 Supplies and Materials	360,580	332,532	305,532
10 Equipment—Replacement	24,349	40,868	40,868
12 Grants, Subsidies and Contributions.....	280,446	254,876	58,000
13 Fixed Charges		77,104	77,104
Total Operating Expenses.....	<u>1,473,241</u>	<u>1,384,559</u>	<u>1,124,999</u>
Total Expenditure	<u>5,174,626</u>	<u>5,491,809</u>	<u>5,296,898</u>
Original General Fund Appropriation.....	3,078,431	2,515,539	
Transfer of General Fund Appropriation.....	-799,757	30,085	
Net General Fund Expenditure.....	2,278,674	2,545,624	2,415,864
Special Fund Expenditure.....	751,903		
Federal Fund Expenditure.....	2,144,049	2,946,185	2,881,034
Total Expenditure	<u>5,174,626</u>	<u>5,491,809</u>	<u>5,296,898</u>

Special Fund Income:

D50302 About Face Program..... 751,903

Federal Fund Income:

12.401 National Guard Military Operations and Maintenance Projects..... 2,144,049 2,946,185 2,881,034

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

PROGRAM DESCRIPTION

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

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

MISSION

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

VISION

To be the national model for state emergency management organizations.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 To obtain an increased level of federal Emergency Management Performance Grant (EMPG) funds for State and local emergency management operating costs.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: General Fund match divided by federal EMPG share of State/local emergency management operating costs	50%	50%	50%	50%

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Evaluated exercise rating ¹	99%	99%	99%	99%

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

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of local emergency management jurisdictions provided grants and technical assistance	100%	100%	100%	100%

Goal 4. Administration. Achieve accreditation from the Emergency Management Accreditation Program (EMAP) ¹

Objective 4.1 Meet or exceed the 58 EMAP standards

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Compliant standards	58	58	58	58
Output: Percentage compliant	100%	100%	100%	100%

Objective 4.2 Pass the on-site EMAP assessment, and maintain compliance through submission of an annual report, and recertification every five (5) years.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Compliance rating	100%	100%	100%	100%

¹ Every five years from the date of accreditation, Maryland will re-conduct a thorough self assessment, and again host an on-site peer assessment.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Allegany.....	240,240	224,948	219,596	219,596
Anne Arundel	805,651	810,309	812,952	812,952
Baltimore City	930,294	931,030	928,437	928,437
Baltimore County	1,160,698	1,165,923	1,164,671	1,164,671
Calvert.....	200,000	200,000	200,000	200,000
Caroline.....	208,977	206,537	208,629	208,629
Carroll.....	263,975	260,708	260,536	260,536
Cecil.....	205,616	205,714	205,729	205,729
Charles.....	241,502	243,465	244,353	244,353
Dorchester.....	217,331	208,322	206,712	206,712
Frederick.....	362,941	365,086	365,103	365,103
Garrett.....	200,000	200,000	200,000	200,000
Harford.....	376,203	379,143	382,384	382,384
Howard.....	392,287	396,741	399,636	399,636
Kent.....	204,139	203,707	203,418	203,418
Montgomery.....	1,282,555	1,306,447	1,307,365	1,307,365
Prince George's.....	1,131,876	1,143,775	1,141,134	1,141,134
Queen Anne's.....	200,000	200,000	200,000	200,000
St. Mary's.....	200,000	200,000	200,000	200,000
Somerset.....	215,666	207,817	208,907	208,907
Talbot.....	238,684	216,137	215,767	215,767
Washington	230,022	232,099	231,614	231,614
Wicomico.....	230,167	229,920	231,663	231,663
Worcester	261,176	262,172	261,394	261,394
Total	10,000,000	10,000,000	10,000,000	10,000,000
 Maryland State Firemens' Association Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments			1,225,000	1,025,000
Special Funds: Moving Violations	1,000,000	1,190,000	1,400,000	1,600,000
Maryland State Firemens' Association Administration				
General Funds.....	200,000	200,000	200,000	
Special Funds: VCAF Loan Payments.....				200,000
Maryland State Firemens' Association Widows and Orphans				
General Funds.....	275,000	275,000	275,000	275,000
Amoss Fund				
Special Funds: MEMSOF	10,000,000	10,000,000	10,000,000	10,000,000
Grand Total.....	11,475,000	11,665,000	13,100,000	13,100,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	71.00	70.00	65.00
01 Salaries, Wages and Fringe Benefits	4,365,755	4,708,678	4,497,983
03 Communication.....	472,361	291,836	306,917
04 Travel.....	63,013		
06 Fuel and Utilities.....	96,475	107,707	107,707
07 Motor Vehicle Operation and Maintenance	88,281	54,272	54,272
08 Contractual Services.....	3,541,642	1,640,531	1,996,369
09 Supplies and Materials.....	160,562	16,060	9,078
10 Equipment—Replacement.....	158,223	15,930	15,930
11 Equipment—Additional.....		34,682	34,682
12 Grants, Subsidies and Contributions.....	121,461,620	41,170,916	41,170,916
13 Fixed Charges.....	104,702	101,142	97,935
14 Land and Structures.....	1,190,000	2,625,000	2,625,000
Total Operating Expenses.....	127,336,879	46,058,076	46,418,806
Total Expenditure	131,702,634	50,766,754	50,916,789
Original General Fund Appropriation.....	2,613,230	2,161,796	
Transfer of General Fund Appropriation.....		14,342	
Net General Fund Expenditure.....	2,613,230	2,176,138	2,222,238
Special Fund Expenditure.....	11,202,744	12,625,000	12,825,000
Federal Fund Expenditure.....	117,886,660	35,965,616	35,869,551
Total Expenditure	131,702,634	50,766,754	50,916,789
Special Fund Income:			
D50304 Amoss Fire, Rescue and Ambulance Fund	10,000,000	10,000,000	10,000,000
D50305 Emergency Management Assistance Compact.....	12,744		
D50330 Volunteer Company Assistance Fund.....		1,225,000	1,225,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	1,190,000	1,400,000	1,600,000
Total	11,202,744	12,625,000	12,825,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Federal Fund Income:

11.555	Public	Safety	Interoperable			
	Communications Grant Program			1,863,692		
20.703	Interagency	Hazardous	Materials	Public		
	Sector Training and Planning Grants			274,302	200,000	200,000
97.008	Urban Areas Security Initiative			13,238,304	11,000,000	11,000,000
97.023	Community	Assistance	Programs-State	Support		
	Services Element			131,257	100,000	100,000
97.029	Flood Mitigation Assistance				100,000	100,000
97.036	Public Assistance Grants			76,240,287	5,000,000	5,000,000
97.039	Hazard Mitigation Grant			277,154	2,000,000	2,000,000
97.042	Emergency Management Performance Grants			4,254,924	5,381,100	5,569,551
97.047	Pre-Disaster Mitigation.....			1,156,533	300,000	300,000
97.053	Citizens Corp			292,594	300,000	300,000
97.055	Interoperable Emergency Communications			993,453		
97.056	Port Security Grant.....			1,543,809	3,000,000	3,000,000
97.067	Homeland Security Grant Program.....			14,026,190	6,284,516	6,000,000
97.071	Metropolitan Medical Response System			379,171	300,000	300,000
97.074	Law Enforcement Terrorism Prevention Program ...			1,638,789		
97.078	Buffer Zone Protection Program.....			723,822	2,000,000	2,000,000
97.111	Regional Catastrophic Preparedness Grant Program (RCPGP)			852,379		
	Total			<u>117,886,660</u>	<u>35,965,616</u>	<u>35,869,551</u>

SUMMARY OF MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	94.10	94.10	94.10
Total Number of Contractual Positions.....	12.60	6.70	6.20
Salaries, Wages and Fringe Benefits.....	7,728,164	8,162,127	8,162,888
Technical and Special Fees.....	658,515	341,927	312,496
Operating Expenses.....	5,764,637	4,772,760	4,512,416
Special Fund Expenditure.....	12,187,570	12,502,609	12,341,413
Federal Fund Expenditure.....	485,228	129,136	129,482
Reimbursable Fund Expenditure	1,478,518	645,069	516,905
Total Expenditure	<u>14,151,316</u>	<u>13,276,814</u>	<u>12,987,800</u>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: At least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.7%*	96.5%	96.5%	96.5%

Objective 1.2 Through 2011, increase by 5 percent annually the number of prehospital acute ischemic stroke patients receiving Tissue Plasminogen Activator (tPA) medication upon hospital arrival within 3 hours of symptom onset.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Statewide stroke candidates receiving tPA \leq 3 hours	314	340	357	375

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

Objective 2.1 Transport at least 89 percent of seriously injured patients to a designated trauma center through 2011.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of seriously injured patients transported to designated trauma center	87%	87%	90%	90%

Note: * Data changed since "actual" in the last publication.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	94.10	94.10	94.10
Number of Contractual Positions.....	12.60	6.70	6.20
01 Salaries, Wages and Fringe Benefits.....	7,728,164	8,162,127	8,162,888
02 Technical and Special Fees.....	658,515	341,927	312,496
03 Communication.....	1,324,608	1,106,791	923,208
04 Travel.....	160,364	96,122	126,022
06 Fuel and Utilities.....	100,505	119,734	111,370
07 Motor Vehicle Operation and Maintenance	229,059	226,329	208,042
08 Contractual Services.....	2,138,814	1,260,373	1,579,466
09 Supplies and Materials	117,311	158,520	116,736
10 Equipment—Replacement.....	154,462	101,500	75,500
11 Equipment—Additional.....	66,327	44,000	46,800
12 Grants, Subsidies and Contributions.....	1,270,700	1,515,868	1,227,000
13 Fixed Charges.....	100,322	78,163	98,272
14 Land and Structures.....	2,165		
Total Operating Expenses.....	5,664,637	4,707,400	4,512,416
Total Expenditure	14,051,316	13,211,454	12,987,800
Special Fund Expenditure.....	12,087,570	12,437,249	12,341,413
Federal Fund Expenditure.....	485,228	129,136	129,482
Reimbursable Fund Expenditure	1,478,518	645,069	516,905
Total Expenditure	14,051,316	13,211,454	12,987,800
Special Fund Income:			
D53302 Commercial Ambulance Licensing/Inspection Fees.....	309,030	320,000	320,000
D53303 Miscellaneous Service Charges.....	85,732	120,000	110,000
swf317 Maryland Emergency Medical System Operations Fund	11,692,808	11,997,249	11,911,413
Total	12,087,570	12,437,249	12,341,413
Federal Fund Income:			
93.127 Emergency Medical Services for Children.....	112,781	129,136	129,482
97.071 Metropolitan Medical Response System	372,447		
Total	485,228	129,136	129,482
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	488,804	150,000	
J00B01 DOT-State Highway Administration.....	280,320	149,000	169,000
M00F03 DHMH-Family Health Administration	93,548	106,069	107,905
M00F06 DHMH-Office of Preparedness and Response.....	615,846	240,000	240,000
Total	1,478,518	645,069	516,905

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program reflects Major Information Technology Development Projects in support of the statewide emergency medical services (EMS) system.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	100,000	65,360	
Total Operating Expenses	<u>100,000</u>	<u>65,360</u>	
Total Expenditure	<u>100,000</u>	<u>65,360</u>	
Special Fund Expenditure	<u>100,000</u>	<u>65,360</u>	
 Special Fund Income:			
swf317 Maryland Emergency Medical System Operations Fund	100,000	65,360	

DEPARTMENT OF VETERANS AFFAIRS

PROGRAM DESCRIPTION

The Department of Veterans Affairs provides administrative services to veterans and their dependents through eight veterans service centers, operates and maintains five veterans' cemeteries, maintains four veterans' war memorials, manages the Veterans Home and conducts statewide outreach efforts.

MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the number of client contacts above fiscal 2010 levels in fiscal years 2011 and 2012.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	471,238	465,727	459,198	453,861
Output: Number of client contacts	89,547	91,402	92,000	92,000
Number of new power-of-attorney assignments	944	968	980	980

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

Objective 2.1 Reduce grounds maintenance complaints by 10 percent annually while increasing the number of complaints resolved within 30 days to 98 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	76,440	79,706	82,900	86,100
Outcome: Number of complaints received	75	69	60	60
Quality: Percent change in number of complaints	-9%	-8%	-13%	0%
Percent of complaints resolved within 30 days	97%	97%	98%	98%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	394	400	415	425
Outcome: Incidence of cognitive impairment	20.6%	*	*	*
Residents whose ability to move in and around their room got worse	10.6%	*	*	*
Incidence of decline in range of motion	12.6%	*	*	*
Residents who need help with daily activities	18.5%	*	*	*
Quality: State Average:				
Incidence of cognitive impairment	9.7%	*	*	*
Residents whose ability to move in and around their room got worse	12.8%	*	*	*
Incidence of decline in range of motion	4.8%	*	*	*
Residents who need help with daily activities	14.2%	*	*	*

Note: * Performance measures are generated by the Centers for Medicare & Medicaid Services (CMS) Minimum Data Set (MDS) assessment tool. The new MDS 3.0 was implemented at CHVH on October 1, 2010. Statistics will not be available for the outcomes until one full year of information is entered in system. This information will be available after January 2012.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	74.00	76.00	76.00
Total Number of Contractual Positions.....	4.38	2.38	2.69
Salaries, Wages and Fringe Benefits.....	3,789,550	4,410,953	4,403,799
Technical and Special Fees.....	124,026	81,123	89,831
Operating Expenses.....	21,721,290	17,403,563	18,288,523
Original General Fund Appropriation.....	7,470,154	7,768,977	
Transfer/Reduction.....	642,438	55,683	
Total General Fund Appropriation.....	8,112,592	7,824,660	
Less: General Fund Reversion/Reduction.....	287,669		
Net General Fund Expenditure.....	7,824,923	7,824,660	7,442,554
Special Fund Expenditure.....	765,998	873,854	788,484
Federal Fund Expenditure.....	17,043,945	13,197,125	14,551,115
Total Expenditure.....	25,634,866	21,895,639	22,782,153

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

PROGRAM DESCRIPTION

The Veterans Service Program provides Outreach and Advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, state and local benefits and entitlements granted by law.

MISSION

The Veterans Service Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

VISION

We envision a State that improves the economic well-being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain the number of client contacts at fiscal 2011 levels in fiscal year 2012 and 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	471,238	465,727	459,918	453,861
Output: Number of client contacts	89,547	91,402	92,000	92,000
Number of new power-of-attorney assignments	944	968	980	980

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

Objective 2.1 Prepare and submit 100 percent of claims within the month of receipt in fiscal year 2012 and 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of claims filed	3,899	3,900	4,000	4,000
Quality: Percentage of claims filed within month of receipt	100%	100%	100%	100%

Objective 2.2 Maintain the proportion of benefit awards during fiscal year 2012 and 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of decisions on initial claims	1,456	1,652	1,700	1,700
Number of decisions on appeal issues heard	238	249	250	250
Quality: Percent of benefit awards on initial claims	65%	72%	70%	70%
Percent of benefits denials on initial claims	35%	28%	30%	30%
Percent of benefit awards on appeal issues heard	48%	58%	60%	60%
Percent of benefit denials on appeal issues heard	8%	6%	6%	6%
Outcome: Value of new claims benefits awarded during year (\$)	22,252,326	30,186,688	30,200,000	30,200,000

Objective 2.3 Achieve minimum customer service satisfactions of at least 96 percent during fiscal year 2012 and 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer satisfaction surveys solicited	0	0	750	750
Quality: Percentage of customers rating service excellent or good	0%	0%	96%	96%
Percentage of customers rating service fair or poor	0%	0%	4%	4%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	805,675	986,358	963,571
02 Technical and Special Fees.....	13,402	27,398	29,354
03 Communication.....	12,620	18,711	18,711
04 Travel.....	12,494	10,000	9,000
07 Motor Vehicle Operation and Maintenance	3,328	7,709	9,300
08 Contractual Services.....	70,770	48,450	43,000
09 Supplies and Materials	10,074	15,300	13,300
10 Equipment—Replacement.....	920	2,300	2,300
13 Fixed Charges.....	6,032	5,200	6,000
Total Operating Expenses.....	116,238	107,670	101,611
Total Expenditure	935,315	1,121,426	1,094,536
Original General Fund Appropriation.....	1,095,179	1,108,514	
Transfer of General Fund Appropriation.....	-80,000	12,912	
Total General Fund Appropriation.....	1,015,179	1,121,426	
Less: General Fund Reversion/Reduction.....	79,864		
Net General Fund Expenditure.....	935,315	1,121,426	1,094,536

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2013, provide burial services for 100 percent of those eligible and their dependents who desire to be buried in a Maryland Veterans Cemetery.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Interment services provided (veterans and dependents)	3,203	3,266	3,210	3,210
Outcome: Percent of those eligible and desiring that are interred	100%	100%	100%	100%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated death population eligible for interment (veterans)	11,604	11,601	11,575	11,528
Output: Interment services provided (veterans)	2,162	2,131	2,185	2,185
Outcome: Percentage of those eligible that are interred	19%	18%	19%	20%

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

Objective 2.1 Reduce grounds maintenance complaints filed by family members to zero in fiscal year 2013, while increasing the number of complaints resolved within 30 days to 98 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	76,440	79,706	82,900	86,100
Output: Number of complaints received	75	69	60	60
Quality: Percent change in number of complaints	-9%	-8%	-13%	0%
Percent of complaints resolved within 30 days	97%	97%	98%	98%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	42.00	44.00	44.00
Number of Contractual Positions.....	2.38	.38	.69
01 Salaries, Wages and Fringe Benefits	1,866,756	2,105,131	2,099,664
02 Technical and Special Fees.....	66,628	10,516	17,268
03 Communication.....	12,958	15,175	15,175
04 Travel.....	2,996	3,000	3,000
06 Fuel and Utilities	112,816	117,098	117,098
07 Motor Vehicle Operation and Maintenance	136,726	93,500	93,500
08 Contractual Services.....	2,562,827	1,290,161	1,290,161
09 Supplies and Materials	106,411	53,793	53,793
10 Equipment—Replacement.....	1,624	573	573
Total Operating Expenses.....	2,936,358	1,573,300	1,573,300
Total Expenditure	4,869,742	3,688,947	3,690,232
Original General Fund Appropriation.....	1,807,905	1,629,216	
Transfer of General Fund Appropriation.....	50,000	29,859	
Total General Fund Appropriation.....	1,857,905	1,659,075	
Less: General Fund Reversion/Reduction.....	3,345		
Net General Fund Expenditure.....	1,854,560	1,659,075	1,448,009
Special Fund Expenditure.....	632,347	638,854	638,484
Federal Fund Expenditure.....	2,382,835	1,391,018	1,603,739
Total Expenditure	4,869,742	3,688,947	3,690,232
Special Fund Income:			
D55301 Interment Fees—Dependents.....	632,347	638,854	638,484
Federal Fund Income:			
64.101 Burial Expenses Allowance for Veterans.....	2,382,835	1,391,018	1,603,739

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2013, all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable as or better than acceptable.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of ceremonies conducted	15	15	12	12
Number of satisfaction surveys returned	15	15	12	12
Outcome: Percent rated as acceptable as or better than acceptable	100%	100%	100%	100%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	163,090	161,930	161,950
03 Communication.....	1,832	2,150	2,150
04 Travel	5,002		5,000
06 Fuel and Utilities	8,895	11,959	10,500
07 Motor Vehicle Operation and Maintenance	1,852	1,500	1,800
08 Contractual Services.....	71,074	21,750	22,150
09 Supplies and Materials	7,488	1,100	8,000
10 Equipment—Replacement	2,625		1,500
12 Grants, Subsidies and Contributions.....	182,443	140,000	156,500
Total Operating Expenses.....	281,211	178,459	207,600
Total Expenditure	444,301	340,389	369,550
Original General Fund Appropriation.....	414,301	337,968	
Transfer of General Fund Appropriation.....	30,000	2,421	
Net General Fund Expenditure.....	444,301	340,389	369,550

DEPARTMENT OF VETERANS AFFAIRS

D55P00.04 CEMETERY PROGRAM—CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	3,873,000		700,000
Total Operating Expenses.....	<u>3,873,000</u>		<u>700,000</u>
Total Expenditure	<u>3,873,000</u>		<u>700,000</u>
Net General Fund Expenditure.....			700,000
Federal Fund Expenditure.....	<u>3,873,000</u>		
Total Expenditure	<u>3,873,000</u>		<u>700,000</u>
Federal Fund Income:			
64.203 State Cemetery Grants.....	<u>3,873,000</u>		

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population – Bed Capacity 462	394	400	415	425
Outcome: Occupancy Rate	85%	87%	90%	92%

Goal 2. Compliance with the U.S. Veterans Affairs (USVA) Annual Survey Standards.

Objective 2.1 To retain full certification survey from the USVA annually

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Full Certification (231 standards)	Yes	N/A	N/A	N/A

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	394	400	415	425
Outcome: Prevalence of daily physical restraints	0%	0%	0%	0%
Prevalence of behavioral symptoms affecting others: Overall	21.6%	*	23.1%	23.5%
Prevalence of antipsychotic drug use – High risk	65.4%	*	62.2%	62.9%
Prevalence of behavioral symptoms affecting other: High Risk	24.1%	*	25.3%	26.5%
Quality: State Average:				
Prevalence of daily physical restraints	1.9%	*	2.5%	2.9%
Prevalence of behavioral symptoms affecting others: Overall	9.8%	*	10.3%	10.9%
Prevalence of antipsychotic drug use	40.6%	*	42.3%	43.6%
Prevalence of behavioral symptoms affecting others: High Risk	11.6%	*	12.9%	13.1%

Note: * Data not available until Calendar Year 2012.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM (Continued)

Goal 4. Increase the resident population.

Objective 4.1 In fiscal year 2013 increase average occupancy to 160 Assisted Living residents and to 265 Skilled Nursing residents.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Total available beds:				
Assisted Living Care	184	184	168	168
Skilled Nursing Care	278	278	294	294
Output: Average daily residents:				
Assisted Living Care (Residents)	144	145	155	160
Skilled Nursing Care (Residents)	250	255	260	265
Total Occupancy (Percent)	85.3%	86.6%	89.8%	92.0%
Percent occupancy - Assisted Living (Domiciliary) Care	78.3%	78.8%	92.3%	95.2%
Percent occupancy – Skilled Nursing Care	89.9%	91.7%	88.4%	90.1%
Efficiency: National occupancy average in State Veterans Homes:				
Assisted Living (Domiciliary)	69%	69%	70%	71%
Skilled Nursing Care	88%	88%	89%	90%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	279,680	281,293	282,587
02 Technical and Special Fees.....	43,996	41,709	41,709
03 Communication.....	3,455		1,000
04 Travel.....	5,320	9,518	18,726
06 Fuel and Utilities.....	427,287	423,862	421,584
07 Motor Vehicle Operation and Maintenance	6,219		3,500
08 Contractual Services.....	13,620,570	14,093,358	13,991,632
09 Supplies and Materials	102,704	41,800	250,500
10 Equipment—Replacement.....	29,995	54,200	150,200
11 Equipment—Additional.....	10,340	255,000	275,000
13 Fixed Charges	210	1,000	1,000
14 Land and Structures.....		261,522	261,522
Total Operating Expenses.....	14,206,100	15,140,260	15,374,664
Total Expenditure	14,529,776	15,463,262	15,698,960
Original General Fund Appropriation.....	3,159,361	3,653,927	
Transfer of General Fund Appropriation.....	642,438	3,228	
Total General Fund Appropriation.....	3,801,799	3,657,155	
Less: General Fund Reversion/Reduction.....	60,133		
Net General Fund Expenditure.....	3,741,666	3,657,155	2,701,584
Special Fund Expenditure.....			50,000
Federal Fund Expenditure.....	10,788,110	11,806,107	12,947,376
Total Expenditure	14,529,776	15,463,262	15,698,960
Special Fund Income:			
D55304 Gifts and Bequests.....			50,000
Federal Fund Income:			
64.014 Veterans State Domiciliary Care	2,126,027	2,445,904	2,453,838
64.015 Veterans State Nursing Home Care.....	8,662,083	9,360,203	10,493,538
Total	10,788,110	11,806,107	12,947,376

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office of the Secretary provides overall executive direction and coordination for all programs and activities of Maryland Department of Veterans Affairs. It establishes policy, sets priorities and provides central support services, oversight and accountability for the programs that constitute the Department.

MISSION

The Maryland Department of Veterans Affairs is to be an advocate and facilitator for veteran's issues and to ensure that the level of services and delivery are of the highest quality.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Maryland Department of Veterans Affairs will manage resources to produce the highest level of service to our state's veterans and their families.

Objective 1.1 To achieve 80 percent satisfaction level from veterans receiving Departmental assistance.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	471,238	465,727	459,918	453,861
Output: Number of client contacts	89,547	91,402	92,000	92,000
Number of surveys performed	944	968	980	980

Goal 2. Improve Department business process and customer service.

Objective 2.1 During fiscal year 2012, 99 percent of invoices will be paid within 30 days of receipt of invoice or goods.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of invoices	4,123	4,500	4,500	1,000
Outcome: Percent paid within 30 days	97.7%	99.0%	99.0%	99.0%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>593,746</u>	<u>746,521</u>	<u>755,743</u>
02 Technical and Special Fees		<u>1,500</u>	<u>1,500</u>
03 Communication.....	10,824	15,582	19,013
04 Travel.....	8,423	4,000	8,000
07 Motor Vehicle Operation and Maintenance	11,318	8,235	7,889
08 Contractual Services	146,635	68,834	86,815
09 Supplies and Materials	46,002	58,800	4,300
11 Equipment—Additional	4,900		500
12 Grants, Subsidies and Contributions.....	3,227	150,000	100,000
13 Fixed Charges	<u>48,751</u>	<u>45,663</u>	<u>54,831</u>
Total Operating Expenses.....	<u>280,080</u>	<u>351,114</u>	<u>281,348</u>
Total Expenditure	<u>873,826</u>	<u>1,099,135</u>	<u>1,038,591</u>
Original General Fund Appropriation.....	807,982	858,486	
Transfer of General Fund Appropriation.....		5,649	
Total General Fund Appropriation.....	<u>807,982</u>	<u>864,135</u>	
Less: General Fund Reversion/Reduction.....	<u>67,807</u>		
Net General Fund Expenditure.....	740,175	864,135	938,591
Special Fund Expenditure.....	<u>133,651</u>	<u>235,000</u>	<u>100,000</u>
Total Expenditure	<u>873,826</u>	<u>1,099,135</u>	<u>1,038,591</u>
Special Fund Income:			
D55307 Veterans Trust Fund	<u>133,651</u>	<u>235,000</u>	<u>100,000</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Strengthen and increase outreach and marketing efforts

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	471,238	465,727	459,198	453,861
Output: Number of face-to-face client contacts	*	8,367	45,000	45,000
Number of informational emails sent to clients	*	876,000	900,000	900,000
Number of client requests via vetinfomail	*	422	600	800
Total number of client contacts	89,547	884,789*	945,600*	945,800*
Number of events statewide	45	46	50	55

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	471,238	465,727	459,198	453,861
Output: Number of agencies/organizations involved	28	79	85	90

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	471,238	465,727	459,198	453,861
Output: Total number of client contacts	89,547	884,789*	945,600*	945,800*
Number of newsletters distributed	72,000	72,000	80,000	80,000
Number of requests processed by website server	3,256,758	2,645,454	3,500,000	3,700,000
Number of pamphlets distributed	80,000	88,000	88,000	78,000
Number of social media views	*	*	120,000	140,000
Number of posters distributed statewide	*	*	1,000	1,500

Note: * Beginning in fiscal year 2011, the department began collecting data differently and began tracking new measures of outreach.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	80,603	129,720	140,284
03 Communication.....	6,628	16,360	15,600
04 Travel	2,157	3,000	1,500
08 Contractual Services	18,725	32,000	32,400
09 Supplies and Materials	133	500	500
10 Equipment—Replacement	660		
13 Fixed Charges		900	
Total Operating Expenses.....	<u>28,303</u>	<u>52,760</u>	<u>50,000</u>
Total Expenditure	<u>108,906</u>	<u>182,480</u>	<u>190,284</u>
Original General Fund Appropriation.....	185,426	180,866	
Transfer of General Fund Appropriation.....		1,614	
Total General Fund Appropriation.....	<u>185,426</u>	<u>182,480</u>	
Less: General Fund Reversion/Reduction.....	76,520		
Net General Fund Expenditure.....	<u>108,906</u>	<u>182,480</u>	<u>190,284</u>

STATE ARCHIVES

MISSION

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

VISION

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

KEY GOALS

- Goal 1. Identify, appraise, acquire, describe, preserve, and make accessible records deemed to have permanent administrative, fiscal, legal, historical or educational value. Where appropriate, make these materials available online.
- Goal 2. Describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated) and other aspects of State, county and municipal government in the Maryland Manual On-Line (mdmanual.net).
- Goal3. Facilitate a broad and better understanding of the archival record through educational programs and published historical works searchable in the Archives of Maryland Online (aomol.net).
- Goal 4. Manage, conserve, exhibit, and interpret State fine arts collections.

SUMMARY OF STATE ARCHIVES

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	47.50	47.50	47.50
Total Number of Contractual Positions.....	58.80	54.70	58.10
Salaries, Wages and Fringe Benefits.....	3,908,726	4,062,277	4,115,061
Technical and Special Fees.....	1,563,389	2,359,531	2,233,832
Operating Expenses.....	3,122,057	2,679,885	2,889,068
Original General Fund Appropriation.....	2,412,335	2,328,173	
Transfer/Reduction.....		23,001	
Net General Fund Expenditure.....	2,412,335	2,351,174	2,287,397
Special Fund Expenditure.....	6,008,451	6,304,682	6,688,837
Federal Fund Expenditure.....	173,386	295,837	261,727
Reimbursable Fund Expenditure.....		150,000	
Total Expenditure.....	8,594,172	9,101,693	9,237,961

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES

PROGRAM DESCRIPTION

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent records accessible within a secure environment. The agency also describes the origin, functions, structure, personnel, historical evolution, reports, and other aspects of Maryland State, county and municipal government, and encourages the study of Maryland history and government.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Seek resources to secure all permanent records transferred to the Archives through fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Record storage capacity (cubic feet)	168,680	168,680	168,680	168,680
Output: Records in custody (cubic feet) ¹	359,631	362,386	377,386	392,386
Outcome: Percent of storage capacity filled	213%	215%	224%	233%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Electronic record storage capacity (gigabytes)	153,600	153,600	153,600	153,600
Output: Electronic data managed (gigabytes)	77,018	77,142	78,194	79,246
Website files on-line [images, htmls, etc.] (millions)	216.3	224.1	235.1	257.4
Database records managed (millions)	15,291	15,629	16,629	17,629

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

Objective 2.1 By fiscal year 2013, increase data transferred via web by at least 122% over fiscal year 2009 baseline of 62,581 gigabytes.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Data transferred via web (gigabytes)	69,554	71,769	74,055	76,413
Outcome: Increase in data transferred electronically	111%	115%	118%	122%

¹ Records held in the Archives' warehouses exceed archival storage capacity. More than half (53 percent) of all records in Archives' custody are not housed in environmentally controlled space, are not properly shelved, and many are held on pallets on floor space. In fiscal year 2010, total holdings were at 213 percent of archival capacity. Total holdings are estimated to be at 224 percent of archival capacity in fiscal year 2012, and at 233 percent of archival capacity in fiscal year 2013.

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES (Continued)

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries received via US Mail, telephone, fax & email	18,351	19,370	20,338	21,335
In-person visits to Archives	6,712	7,815	9,065	10,515
Total inquiries and requests for paper-based records	25,063	27,185	29,403	31,850
Output: Records copied for patrons or returned to originating agencies for use.	60,005	41,822	48,513	56,276
Items provided to researchers in Searchroom	10,546	12,233	14,191	16,461
Total materials provided to Archives patrons	70,551	54,055	62,704	72,737

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Government agencies described	732	750	750	750
Output: Files maintained, compiled, edited, and posted	10,269	11,165	12,281	13,509
Graphics accessioned and scanned (Maryland Manual only)	453	1,341	500	500
Government publications accessioned	24,755	4,142	4,000	4,000

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

	2010	2011	2012	2013
Performance Measures¹	Actual	Actual	Estimated	Estimated
Input: Number of catalog entries for all archival collections (millions)	1.33	2.17	2.92	3.67
Number of individuals identified for biographical study	65,572	67,004	67,254	67,504
Output: Number of biographical files maintained on-line	46,932	47,707	47,957	48,207
Outcome: Number of digital files delivered on-line from catalog entries (millions)	212.0	222.6	230.0	240.0

¹ For non-land record-related volumes.

STATE ARCHIVES

D60A10.01 ARCHIVES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	44.50	44.50	44.50
Number of Contractual Positions.....	57.80	53.70	57.10
01 Salaries, Wages and Fringe Benefits	3,698,967	3,847,759	3,894,265
02 Technical and Special Fees.....	1,527,737	2,321,878	2,196,491
03 Communication.....	186,901	180,687	370,497
04 Travel.....	15,079	14,458	18,787
06 Fuel and Utilities	6,680	9,138	6,100
07 Motor Vehicle Operation and Maintenance	21,183	6,696	7,145
08 Contractual Services.....	1,121,816	1,060,310	825,465
09 Supplies and Materials	141,234	136,095	170,821
10 Equipment—Replacement	895,062	653,798	863,500
11 Equipment—Additional.....	92,914		
13 Fixed Charges	624,550	553,564	560,955
Total Operating Expenses.....	3,105,419	2,614,746	2,823,270
Total Expenditure	8,332,123	8,784,383	8,914,026
Original General Fund Appropriation.....	2,201,161	2,114,620	
Transfer of General Fund Appropriation.....		20,580	
Net General Fund Expenditure.....	2,201,161	2,135,200	2,059,005
Special Fund Expenditure.....	5,957,576	6,203,346	6,593,294
Federal Fund Expenditure.....	173,386	295,837	261,727
Reimbursable Fund Expenditure		150,000	
Total Expenditure	8,332,123	8,784,383	8,914,026
Special Fund Income:			
D60344 Consolidated Publications Account.....	5,957,576	6,203,346	6,593,294
Federal Fund Income:			
84.345 Underground Railroad Educational and Cultural Programs	173,386	295,837	261,727
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...		150,000	

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of the State's art collections. Artistic Property, Preservation and Public Outreach is responsible, through the Commission on Artistic Property, for the care and management of all State-owned art objects that comprise the Annapolis Collection and the Peabody Art Collection, and creates exhibitions of State-owned art collections and other archival materials.

MISSION

To manage the State art collections through their proper appraisal, storage, and conservation. To provide support for the State House Trust, and Government House Trust, and research their documentary histories. To interpret and exhibit State-owned artwork through display in public buildings and other places accessible to the public.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASUREMENTS

Goal 1. Inventory, catalogue, insure, and preserve State art collections.

Objective 1.1 Inventory, catalogue, and insure all of the State art collections annually.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State-owned art collection:				
Number of objects in collection	3,481	3,485	3,500	3,515
Insured value of collection (in millions)	\$31,114	\$31,126	\$31,150	\$31,170
Output: Percent of collection inventoried	100%	100%	100%	100%
Outcome: Rate of compliance with government regulations to inventory State art collections	100%	100%	100%	100%

Objective 1.2 By the close of fiscal year 2013, conserve all objects in the state-owned art collection that are on public display and are classified as being in poor or fair condition (per fiscal year 2000 condition survey), in order to preserve the State's investment in the collections and increase the number of works available for exhibition.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State-owned art collection:				
Objects in good condition	1,419	1,431	1,425	1,430
Objects in fair condition	1,368	1,362	1,368	1,377
Objects in poor condition	694	692	707	708
Output: Number of objects conserved	6	77	3	25
Number of objects in poor or fair condition conserved	4	18	1	1
Outcome: Percent of objects in good condition	41%	41%	41%	41%

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES (Continued)

Goal 2. Provide public access to State art collections and guided tours and interpretation of the State House.

Objective 2.1 By June 2013, increase the number of objects in the State-owned art collection on display to the public.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Number of objects in the State-owned art collection	3,481	3,485	3,500	3,515
Output: Total number of items on display	820	886	889	905
Outcome: Percent of State-owned art collection on display	24%	25%	25%	26%

Objective 2.2 By June 2013, increase the number of on-line catalogue pages for the State art collections on the web by 10 percent over fiscal year 2009 baseline of 1,527 pages.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: On-line catalog pages of State-owned art collections available on Archives' website	1,527	1,579	1,629	1,675
Outcome: Percent increase of catalog pages on-line	0%	3%	7%	10%

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	209,759	214,518	220,796
02 Technical and Special Fees.....	35,652	37,653	37,341
03 Communication.....	1,901	3,195	8,096
04 Travel.....	1,333	900	1,400
07 Motor Vehicle Operation and Maintenance	929	2,400	2,100
08 Contractual Services.....	-3,306	31,027	31,127
09 Supplies and Materials	6,279	8,706	7,100
11 Equipment—Additional.....	65		
13 Fixed Charges.....	9,437	18,911	15,975
Total Operating Expenses.....	16,638	65,139	65,798
Total Expenditure.....	262,049	317,310	323,935
Original General Fund Appropriation.....	211,174	213,553	
Transfer of General Fund Appropriation.....		2,421	
Net General Fund Expenditure.....	211,174	215,974	228,392
Special Fund Expenditure.....	50,875	101,336	95,543
Total Expenditure.....	262,049	317,310	323,935
Special Fund Income:			
D60344 Consolidated Publications Account.....	50,875	101,336	95,543

MARYLAND AUTOMOBILE INSURANCE FUND

MISSION

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

VISION

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

KEY GOALS

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

SUMMARY OF MARYLAND AUTOMOBILE INSURANCE FUND

	2011 Estimated	2012 Estimated	2013 Estimated
Total Number of Authorized Positions.....	374.70	355.80	
Total Number of Contractual Positions.....	1.40	1.60	
Salaries, Wages and Fringe Benefits.....	32,960,600	33,836,336	
Technical and Special Fees.....	5,068,282	6,936,563	
Operating Expenses.....	7,517,772	8,104,210	
Non-Budgeted Funds.....	45,546,654	48,877,109	

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION

PROGRAM DESCRIPTION

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents and control, in part, the cost of compulsory insurance for Marylanders by providing insurance coverage to qualified Maryland licensed drivers who are unable to obtain automobile insurance in the private market.

Appropriation Statement:

	2011 Estimated	2012 Estimated	2013 Estimated
Number of Authorized Positions	360.10	342.20	
Number of Contractual Positions.....	1.40	1.60	
01 Salaries, Wages and Fringe Benefits	<u>30,798,735</u>	<u>31,663,251</u>	
02 Technical and Special Fees.....	<u>4,995,197</u>	<u>6,815,283</u>	
03 Communication.....	1,304,969	1,283,326	
04 Travel.....	142,605	142,126	
06 Fuel and Utilities.....	353,624	357,319	
07 Motor Vehicle Operation and Maintenance	415,954	406,590	
08 Contractual Services.....	3,439,376	3,531,132	
09 Supplies and Materials	314,126	354,293	
10 Equipment—Replacement	24,039	11,395	
11 Equipment—Additional.....	1,023,504	1,421,839	
13 Fixed Charges.....	274,723	295,502	
14 Land and Structures.....	<u>43,239</u>	<u>72,000</u>	
Total Operating Expenses.....	<u>7,336,159</u>	<u>7,875,522</u>	
Total Expenditure	<u>43,130,091</u>	<u>46,354,056</u>	
Non-budgeted Fund Income:			
D70742 Net Premium and Income Accruing Therefrom	43,130,091	46,354,056	

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2011 Estimated	2012 Estimated	2013 Estimated
Number of Authorized Positions	14.60	13.60	
01 Salaries, Wages and Fringe Benefits	2,161,865	2,173,085	
02 Technical and Special Fees	73,085	121,280	
03 Communication.....	24,573	26,466	
04 Travel	643	2,093	
06 Fuel and Utilities	10,703	11,681	
08 Contractual Services	97,791	121,184	
09 Supplies and Materials	5,075	5,904	
10 Equipment—Replacement	113	150	
11 Equipment—Additional.....	39,885	57,715	
13 Fixed Charges	2,830	3,495	
Total Operating Expenses	181,613	228,688	
Total Expenditure	2,416,563	2,523,053	

Non-budgeted Fund Income:

D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements	2,416,563	2,523,053	
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MARYLAND HEALTH BENEFIT EXCHANGE

SUMMARY OF MARYLAND HEALTH BENEFIT EXCHANGE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....			9.00
Total Number of Contractual Positions.....			5.00
Salaries, Wages and Fringe Benefits.....			916,857
Technical and Special Fees.....			302,744
Operating Expenses.....			25,310,710
Net General Fund Expenditure.....			1,889,706
Federal Fund Expenditure.....			24,640,605
Total Expenditure.....			26,530,311

MARYLAND HEALTH BENEFIT EXCHANGE

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

Program Description:

The O'Malley Administration submitted legislation to create the Maryland Health Benefit Exchange during the Maryland General Assembly Session of 2011. The Maryland General Assembly enacted the legislation, and it was signed by the Governor in April 2011 (Chapters 1 and 2). The Governor appointed Board members to the Maryland Health Benefit Exchange Board, and the first meeting of the Board was held on June 3.

The Maryland Health Benefit Exchange will provide a marketplace for individuals and small businesses to purchase affordable health coverage.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions			9.00
Number of Contractual Positions.....			5.00
01 Salaries, Wages and Fringe Benefits			916,857
02 Technical and Special Fees.....			302,744
03 Communication.....			8,280
04 Travel.....			8,000
08 Contractual Services.....			1,466,554
09 Supplies and Materials			19,000
11 Equipment—Additional.....			4,500
13 Fixed Charges.....			230,400
Total Operating Expenses.....			1,736,734
Total Expenditure			2,956,335
Federal Fund Expenditure.....			2,956,335

Federal Fund Income:

93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges.....			2,956,335
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MARYLAND HEALTH BENEFIT EXCHANGE

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
03 Communication.....			27,840
04 Travel.....			24,800
08 Contractual Services.....			23,521,336
Total Operating Expenses.....			<u>23,573,976</u>
Total Expenditure.....			<u>23,573,976</u>
Net General Fund Expenditure.....			1,889,706
Federal Fund Expenditure.....			<u>21,684,270</u>
Total Expenditure.....			<u>23,573,976</u>

Federal Fund Income:

93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges.....		13,672,906
93.778 Medical Assistance Program.....		<u>8,011,364</u>
Total.....		<u>21,684,270</u>

MARYLAND HEALTH INSURANCE PLAN

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	12.00	12.00	12.00
Total Number of Contractual Positions.....	2.50	2.20	
Salaries, Wages and Fringe Benefits.....	892,667	1,068,993	1,329,286
Technical and Special Fees.....	113,341	165,998	
Operating Expenses.....	204,020,905	293,229,404	335,816,739
Special Fund Expenditure.....	113,524,926	143,633,765	168,873,841
Federal Fund Expenditure.....	4,640,191	22,583,680	34,748,954
Reimbursable Fund Expenditure		10,000,000	10,000,000
Non-Budgeted Funds	86,861,796	118,246,950	123,523,230
Total Expenditure	<u>205,026,913</u>	<u>294,464,395</u>	<u>337,146,025</u>

MARYLAND HEALTH INSURANCE PLAN

D79Z02.01 MHIP HIGH RISK POOLS — HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan (MHIP) is an independent unit of State government formerly part of the Maryland Insurance Administration. The purpose of this program is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. This program is funded in part by a one percent assessment on the gross revenue of each acute care hospital in the State.

MISSION

Decrease uncompensated care costs by providing access to affordable, comprehensive health benefits for medically uninsurable residents.

VISION

To ensure affordable health insurance coverage for Maryland residents who have no other coverage options.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable health insurance coverage.

Objective 1.1 Make MHIP coverage available to eligible individuals by reviewing and acting on complete applications within 3 calendar days after receipt.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	8,123	8,111	9,593	11,319
Quality: Percentage processed within 3 business days	99.9% ¹	99.8% ¹	99.8%	99.8%
Outcome: New MHIP applications as a percentage of applications denied or offered substandard coverage by other carriers	37.9%	49.7%	37.2%	49.7%

Objective 1.2 Resolve 98 percent of MHIP claims during 2010 within 30 calendar days.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received	295,774	396,252	435,877	479,465
Quality: Percentage of claims adjudicated within 30 days	99.6%	97.7%	99.5%	99.5%
Outcome: Percentage of covered claims cost paid by MHIP, which reduces uncompensated care	49.8%	61.3%	61.3%	61.3%

Objective 1.3 Third Party Administrators will answer 95 percent of calls received from customers during 2011.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of calls answered	97.4% ¹	98.59% ¹	97.4%	98.0%

¹ This measure was not audited.

MARYLAND HEALTH INSURANCE PLAN

D79Z02.01 MHIP HIGH-RISK POOLS—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	12.00	10.00	10.00
Number of Contractual Positions.....	.30		
01 Salaries, Wages and Fringe Benefits	892,667	820,603	1,120,083
02 Technical and Special Fees.....	12,167		
03 Communication.....	22,270	13,890	84,931
04 Travel.....	14,249	10,360	32,522
07 Motor Vehicle Operation and Maintenance	15,066	15,200	23,145
08 Contractual Services.....	193,045,132	275,734,371	316,978,602
09 Supplies and Materials	67,962	92,010	143,168
10 Equipment—Replacement.....	15,339	6,540	10,119
11 Equipment—Additional.....	1,528	16,140	16,532
13 Fixed Charges.....	61,066	51,789	70,519
Total Operating Expenses.....	193,242,612	275,940,300	317,359,538
Total Expenditure	194,147,446	276,760,903	318,479,621
Special Fund Expenditure.....	102,645,459	125,930,273	150,207,437
Federal Fund Expenditure.....	4,640,191	22,583,680	34,748,954
Reimbursable Fund Expenditure		10,000,000	10,000,000
Non-Budgeted Funds	86,861,796	118,246,950	123,523,230
Total Expenditure	194,147,446	276,760,903	318,479,621
 Special Fund Income:			
D79306 Maryland Health Insurance Plan.....	102,645,459	125,930,273	150,207,437
 Federal Fund Income:			
AA.D79 Pre-Existing Condition Insurance Plan	4,640,191		
93.780 Grants to States for Operation of Qualified High-Risk Pools		22,583,680	34,748,954
Total	4,640,191	22,583,680	34,748,954
 Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration.....		10,000,000	10,000,000
 Non-budgeted Fund Income:			
D79701 Premium Collections	86,861,796	118,246,950	123,523,230

MARYLAND HEALTH INSURANCE PLAN

D79Z02.02 SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst’s premium tax exemption.

MISSION

Provide subsidies that reduce out of pocket costs for low and middle-income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage.

VISION

To ensure affordable prescription drug coverage for Maryland residents who have no other coverage options.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable prescription drug benefits.

Objective 1.1 Make SPDAP subsidies available to eligible individuals by reviewing and acting on complete applications within 3 calendar days after receipt.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	7,076	7,264	7,456	7,655
Hits on website	115,597	99,372	109,309	120,240
Enrollment	22,260	23,700	25,233	26,865
Output: Number of applications reviewed within 3 business days	6,975	7,200	7,920	8,712
Quality: Percentage processed within 3 days	98.6%	98.7%	99.3%	99.3%
Outcome: SPDAP members as a percentage of total program enrollment capacity ¹	74.2%	79.0%	84.1%	89.5%

Objective 1.2 Subsidize enrollment of at least 90 percent of SPDAP participants in MedicareRx during 2011.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Participants enrolled in SPDAP	22,260	23,700	25,233	26,865
Quality: Percentage of plan payments processed by 20 th of month or within 10 business days of MedicareRx plan data	83.3%	83.3%	92.0%	100%
Outcome: Percentage of SPDAP participants whose MedicareRx plan costs are being subsidized	96.1%	94.9%	96.5%	96.5%

Objective 1.3 Third Party Administrators will answer 95 percent of calls received from customers during 2011.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Calls received	27,706	23,185	25,504	28,054
Quality: Percentage of calls answered	97.5%	98.9%	98.9%	98.9%

¹ Enrollment capacity is 30,000 for all fiscal years.

MARYLAND HEALTH INSURANCE PLAN

D79Z02.02 SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions		2.00	2.00
Number of Contractual Positions.....	2.20	2.20	
01 Salaries, Wages and Fringe Benefits.....		248,390	209,203
02 Technical and Special Fees.....	101,174	165,998	
03 Communication.....	114,016	128,910	17,817
04 Travel.....	1,284	4,300	6,938
07 Motor Vehicle Operation and Maintenance	5,394	12,800	4,855
08 Contractual Services.....	10,609,929	17,016,196	18,376,587
09 Supplies and Materials	24,150	72,190	30,032
10 Equipment—Replacement.....	746	5,460	2,181
11 Equipment—Additional.....	777	13,860	3,468
13 Fixed Charges.....	21,997	35,388	15,323
Total Operating Expenses.....	10,778,293	17,289,104	18,457,201
Total Expenditure	10,879,467	17,703,492	18,666,404
Special Fund Expenditure.....	10,879,467	17,703,492	18,666,404
 Special Fund Income:			
D79307 Senior Prescription Drug Assistance Program	10,879,467	17,703,492	18,666,404

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	277.00	266.00	266.00
Total Number of Contractual Positions.....	13.65	20.65	17.60
Salaries, Wages and Fringe Benefits.....	19,612,198	21,637,208	21,472,782
Technical and Special Fees.....	895,206	1,158,487	959,948
Operating Expenses.....	5,152,328	6,703,033	6,287,383
Special Fund Expenditure.....	25,277,024	27,546,539	27,402,683
Federal Fund Expenditure.....	382,708	1,952,189	1,317,430
Total Expenditure.....	<u>25,659,732</u>	<u>29,498,728</u>	<u>28,720,113</u>

REVENUE COLLECTIONS

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Revenue(\$):				
Premium Taxes.....	277,195,285	284,422,287	298,901,000	308,109,000
Retaliatory Taxes.....	133,990	459,802	450,000	500,000
Fines and Costs.....	1,713,676	3,532,224	2,000,000	2,000,000
Company Licensing Fees.....	1,574,416	1,640,670	1,500,000	1,550,000
Agent/Broker Licensing Fees.....	4,147,913	5,257,587	4,200,000	4,500,000
Rate and Form Filing Fees.....	3,064,702	3,010,525	2,800,000	2,800,000
Financial/Market Conduct Examination Fees.....	2,626,971	2,140,663	2,000,000	2,000,000
Miscellaneous Fees.....	23,467	43,026	25,000	25,000
Insurance Fraud Prevention Fee.....	1,492,390	1,364,000	1,350,000	1,350,000
Cash Forward.....	5,996,435	2,977,924	3,848,248	3,700,338
Health Regulatory Fund.....	1,186,010	1,365,933	1,662,961	1,482,282
Insurance Regulatory Fund.....	11,684,419	11,065,877	13,461,338	11,957,436
	<u>310,839,674</u>	<u>317,280,518</u>	<u>332,198,547</u>	<u>339,974,056</u>
Premium and Retaliatory Taxes.....	277,329,275	284,882,089	299,351,000	308,609,000
Fines and Costs.....	1,713,676	3,532,224	2,000,000	2,000,000
All Other Revenues.....	31,796,723	28,866,205	30,847,547	29,365,056
Total Revenue.....	<u>310,839,674</u>	<u>317,280,518</u>	<u>332,198,547</u>	<u>339,974,056</u>
Total General Fund Revenue.....	279,042,951	288,414,313	301,351,000	310,609,000
Total Special Fund Revenue.....	31,796,723	28,866,205	30,847,547	29,365,056

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

The Maryland Insurance Administration develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The Agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations. It also resolves consumer complaints, as well as issues Producer (Agent/Broker) and Company licenses.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2013, review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing¹.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Total – All Filings	14,007	14,843	13,715	13,955
Form Filings	9,948	10,355	10,010	10,310
Other Filings	4,059	4,488	3,705	3,645
Output: Total form filings processed within 60 days	9,938	10,355	10,010	10,310
Efficiency: Percent of form filings processed within 60 days:				
Life Insurance	100%	100%	100%	100%
Health Insurance	99.8%	100%	100%	100%
Annuities	100%	100%	100%	100%
HMO's	100%	100%	100%	100%
Credit Insurance	100%	100%	100%	100%
All Lines	99.9%	100%	100%	100%

Objective 1.2 During fiscal year 2013, review for compliance with insurance statutes and regulations, 99 percent of Property and Casualty forms filings within 30² working days after receipt of initial filing.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Property and Casualty insurance total forms reviewed.	31,878	32,720	32,500	34,000
Efficiency: Percent of forms reviewed within 30 working days	97%	91%	99%	99%

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

Objective 2.1 During fiscal year 2013, resolve all Health medical necessity complaints within time frames required by law.³

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Health medical necessity complaints received	684	668	1,000	1,000
Efficiency: Medical necessity complaints resolved in 60 days	94.2%	93.9%	100%	100%

¹See Insurance Article §12-203(c). The 60-day objective is more restrictive than the current statutory requirement, because the statute permits the Commissioner to extend the initial 60 day review period an additional 30 days, making the total possible review period 90 days from the initial filing.

²The objective of 30 working days is more restrictive than law, which allows the initial 30 day review period to be extended for 30 more days.

³Adjudication of complaints includes those received and adjudicated within a fiscal year. The objective is to adjudicate medical necessity complaints in 60 days. Data cannot reflect complaints received after April 30 because such complaints may not be adjudicated before the end of the fiscal year.

MARYLAND INSURANCE ADMINISTRATION

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

Objective 2.2 During fiscal year 2013, resolve 85 percent of Life and Health (non-medical necessity) complaint investigations within 90 days from receipt of complaint.⁴

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Life and Health non-medical necessity complaints received	3,324	3,159	3,300	3,300
Efficiency: Non-medical necessity complaints resolved in 90 days	93.7%	98.7%	85.0%	85.00%

Objective 2.3 During fiscal year 2013, 85 percent of complaint investigations for Property and Casualty complaints are issued determinations within 90 days from receipt of complaint.⁵

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Property and Casualty complaints received	5,820	5,779	6,250	6,500
Efficiency: Property and Casualty complaints adjudicated in 90 days	83%	82%	85%	85%

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

Objective 3.1 During fiscal year 2013, the Compliance and Enforcement Unit will complete 80 percent of Life and Health insurance company market conduct examinations in relation to the number of examinations initiated.

	2010	2011	2012	2013
Performance Measures: Life and Health Market Conduct Unit	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Life and Health insurance companies initiated	39	41	30	35
Output: (a) Number of market conduct examinations of Life and Health companies completed	13	68	24	28
(b) Number of market conduct investigations of Life and Health companies completed	22	27	N/A	N/A
Efficiency: Percentage of completed Market Conduct examinations in relation to initiated examinations	33%	166% ⁶	80%	80%
Outcome: (a) Percent of remediation orders/penalties issued against Life and Health insurance companies examined ⁷	100%	62%	80%	80%
Total restitution (money returned to Maryland citizens)	\$8,680,385	\$132,887	N/A	N/A
Total penalties paid ⁸ (money to General Fund)	\$991,875	\$846,900	N/A	N/A

Objective 3.2 During fiscal year 2013, the Compliance and Enforcement Unit will complete 80 percent of Property and Casualty insurance company market conduct examinations in relation to the number of examinations initiated.

	2010	2011	2012	2013
Performance Measures: Property and Casualty Market Conduct	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Property and Casualty companies initiated	9	11 ⁹	25	25
Output: (a) Number of market conduct examinations of Property and Casualty insurance companies completed	3	10	20	20
(b) Number of market conduct investigations of Property and Casualty companies completed	62	94	N/A	N/A

⁴ The objective is to adjudicate Life and Health non-medical necessity complaints in 90 days. Data cannot reflect complaints received after March 31 since those may not be adjudicated prior to end of the fiscal year.

⁵ The average time frame to adjudicate the Property and Casualty complaints is approximately 90 days. The data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to the end of the fiscal year.

⁶ Many examinations initiated in prior years were completed in fiscal year 2011, leading to higher than anticipated rate of completion.

⁷ Orders issued as a result of investigations are not included. Examinations completed in fiscal year 2011 revealed fewer violations than anticipated among the licensees, thereby reducing the number of remediation Orders from the estimate in the last publication.

⁸ From fiscal year 2011 forward, the penalties "paid" will be reported instead of penalties "assessed" because, for a number of reasons, a penalty or a portion of a penalty may be stayed and not collected. This will result in a more accurate dollar amount contributed to the Maryland General Fund.

⁹ Due to an increase in investigations initiated as a result of referrals, the number of examinations initiated during fiscal year 2011 was four less than estimated.

MARYLAND INSURANCE ADMINISTRATION

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures: Property and Casualty Market Conduct				
Efficiency: Percent of initiated examinations completed	33%	91%	80%	80%
Outcome: Percent of remediation orders/penalties issued against Property and Casualty insurance companies examined ¹⁰	100%	90%	80%	80%
Total restitution (money returned to Maryland citizens)	\$2,419,193	\$220,040 ¹¹	N/A	N/A
Total penalties paid (money to General Fund) ⁹	\$699,500	\$1,285,064	N/A	N/A

Objective 3.3 During fiscal year 2013, the Compliance and Enforcement Unit will complete 80 percent of Producer Enforcement case investigations in relation to the number of investigations initiated.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures: Producer Enforcement Unit Investigations				
Input: (a) Producer Compliance and Enforcement case investigations initiated (excluding MAHT ¹²)	918	772	850	850
(b) Case investigation referrals received from MAHT: failure to remit interest and file annual report ¹³	N/A	84	N/A	N/A
Output: (a) Producer Compliance and Enforcement case investigations completed (excluding MAHT)	1,100	854	750	750
(b) MAHT case investigations completed	N/A	0 ¹⁴	84	N/A
(c) Orders issued against producers as a result of case investigations ¹⁵	40	73	N/A	N/A
(d) Producer licenses revoked as a result of case investigations ¹⁶	44	50	N/A	N/A
Efficiency: (a) Percent of investigations completed(excluding MAHT)	120%	111%	80%	80%
(b)Percent of initiated MAHT investigations completed	N/A	0% ¹³	88%	88%
Outcome: (a) Total penalties paid (money to General Fund) against producers in violation of Maryland Insurance Law	\$81,000	\$282,250	N/A	N/A
(b)Total restitution (money returned to Maryland Citizens)	\$17,938,662	\$6,155,634	N/A	N/A
(c)Total restitution to Maryland Affordable Housing Trust	\$53,208	\$90,122	N/A	N/A

Objective 3.4 During fiscal year 2013, the Compliance and Enforcement Unit will complete 100 percent of Level 1 Market Analysis reviews of the Life & Health and Property & Casualty insurance companies initiated.

	2010 ¹⁷ Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures: Market Analysis Reviews				
Input: Number of Level 1 market analyses of Life & Health and Property & Casualty companies initiated	25	8	25	35
Output: (a) Percent of Level 1 market analyses of Life & Health and Property & Casualty Level 1 analyses completed	100%	100%	100%	100%
Outcome: (a) Number of Level 1 and/or Level 2 market analyses referred to Life & Health Market Conduct Unit for market action	N/A	10	10	10
(b) Number of Level 1 and/or Level 2 market analyses referred to Property & Casualty Market Conduct Unit for market action	N/A	10	10	10

¹⁰ This percentage does not include Orders issued as a result of investigations.

¹¹ Restitution as a result of examinations decreased to \$0 in fiscal year 2011 due to the shift in strategy to initiating investigations into certain non-compliant acts resulting in the more timely return of monies to Maryland citizens.

¹² Maryland Affordable Housing Trust (MAHT)

¹³ This is a new category that will be measured going forward.

¹⁴ Fiscal year 2011 MAHT referrals were received in one batch in June which is one month before the end of the fiscal year. As a result, referrals received in fiscal year 2011 will be investigated in fiscal year 2012.

¹⁵ Beginning in fiscal year 2011 and going forward this number will represent the total number of orders issued against producers instead of the total number of orders, excluding revocation orders.

¹⁶ Beginning in fiscal year 2011 and going forward this number will represent the number of producer "licenses" revoked instead of the number of revocation orders issued because a single revocation order may contain multiple parties.

¹⁷ Level 2 market analyses and market action referrals were not tracked in fiscal year 2010.

MARYLAND INSURANCE ADMINISTRATION

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

Goal 4. Enforcing solvency standards to ensure that insurers have the financial ability to pay claims when due.

Objective 4.1 During fiscal year 2013, complete 90 percent of financial examinations on domestic companies scheduled consistent with statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of examinations completed	19	19	16	17
Efficiency: Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%

Goal 5. Protect Maryland citizens through enforcement of the Annotated Code of Maryland provisions relating to Insurance Fraud.¹⁸

Objective 5.1 Close 75 percent of referrals opened for investigation within 180 days.¹⁹

Performance Measures²¹	2010²⁰ Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of referrals opened and assigned for investigation ²²	1,698	959	1,041	1,041
Output: Opened referrals closed within 180 days	1,276	781	781	781
Efficiency: Percentage of referrals opened for investigation and closed within 180 days	75%	81%	75%	75%
Outcome: Percentage of opened referrals investigated and referred for prosecution ²³	28%	75%	50%	50%
Percentage of assigned referrals investigated and charged ²⁴	53%	80%	65%	65%
Amount of restitution ordered ²⁵	N/A	N/A	N/A	N/A

¹⁸Insurance Article §2-405 sets forth the powers and duties of the Insurance Fraud Division including investigation and, where appropriate, referral for prosecution cases involving "insurance fraud," notification of appropriate licensing authorities, cooperation with the Maryland State Police and the Office of the Attorney General, operation of a toll free insurance fraud hotline, and conducting a public outreach and awareness program.

¹⁹An investigation is considered closed when: (1) the investigator, in consultation with his or her supervisor, determines that it would not yield a successful prosecution, (2) the matter is presented to a prosecutor for prosecution, or (3) an application for a statement of charges has been prepared.

²⁰The figures presented comprise some amount of carryover from the previous fiscal year(s). It is not uncommon for investigations opened during one fiscal year to carry over into another fiscal year due to the time required to conduct the more complicated investigations.

²¹In previous years, the Division included in the "input" category hundreds of referrals of technical infractions which routinely do not merit prosecution. Current management has, therefore, decided to no longer include these types of referrals in its "input" category, thereby resulting in a more realistic reporting of the total number of matters opened and assigned for investigation. This has lowered the estimated figures in this category for future years. It bears mentioning that in the last fiscal year, despite a 50 percent employee turnover rate and resulting long periods of multiple vacancies, the Division was actually more efficient in meeting its Performance Measures than in years past.

²²The Division is currently operating under an "open, unassigned" carryover of 92 complaints into fiscal year 2012. In 2011, the Division administratively closed 113 cases due to failure of the referring insurance companies to timely forward requested documentation.

²³The Insurance Fraud Division relies primarily on the State's Attorneys in the 23 Counties and Baltimore City to prosecute the majority of its cases. Each County and Baltimore City has a distinct protocol for the handling of prosecutorial referrals. Depending upon the level of the court system, a prosecution may be initiated either by Statement of Charges, Indictment, or Criminal Information. The Attorney General's Investigative Team, housed at MIA, carries out certain investigations and prosecutions that frequently involve the use of search warrants and grand jury testimony and may either proceed by way of Indictment or Criminal Information. This unit consists of three Assistant Attorneys General, two of the Division's line investigators, MSP investigator(s), and two forensic auditors.

²⁴A disparity may exist between the number of "open investigations referred for prosecution" and the number of "open investigations charged." As indicated in the previous footnote, an investigation may be referred for prosecution to a local State's Attorney's Office, but fail to meet that jurisdiction's established charging criteria.

²⁵ A presiding judge can order restitution to a crime victim at trial. Restitution should be distinguished from fines and court costs which go to the General Fund. In the past, figures for this element were unavailable due to inadequacy of the case tracking system in place; however, we are in the process of updating a new system to, inter alia, begin gathering this data for fiscal year 2012.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	277.00	266.00	266.00
Number of Contractual Positions.....	13.65	20.65	17.60
01 Salaries, Wages and Fringe Benefits	19,612,198	21,637,208	21,472,782
02 Technical and Special Fees.....	895,206	1,158,487	959,948
03 Communication.....	290,597	424,887	335,602
04 Travel.....	319,195	374,500	406,500
07 Motor Vehicle Operation and Maintenance	182,595	178,420	201,022
08 Contractual Services	1,881,627	3,100,342	2,781,107
09 Supplies and Materials	209,626	302,610	271,500
10 Equipment—Replacement	99,580	1,200	1,200
11 Equipment—Additional.....	11,677	1,600	
12 Grants, Subsidies and Contributions.....	465,144	517,446	484,720
13 Fixed Charges.....	1,499,651	1,602,028	1,605,732
Total Operating Expenses.....	4,959,692	6,503,033	6,087,383
Total Expenditure	25,467,096	29,298,728	28,520,113
Special Fund Expenditure.....	25,084,388	27,346,539	27,202,683
Federal Fund Expenditure.....	382,708	1,952,189	1,317,430
Total Expenditure	25,467,096	29,298,728	28,520,113
Special Fund Income:			
D80304 Health Care Regulatory Fund	1,513,822	1,539,021	1,477,007
D80305 Insurance Regulation Fund.....	23,570,566	25,807,518	25,725,676
Total	25,084,388	27,346,539	27,202,683
Federal Fund Income:			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review.....	382,708	1,952,189	1,317,430

MARYLAND INSURANCE ADMINISTRATION

D80Z01.05 RATE STABILIZATION FUND

Program Description:

This program was created during the General Assembly Special Session of 2004. The Fund was used to pay health care provider medical malpractice rate subsidies through fiscal year 2009. In addition, the Fund is used to provide an increase in fee-for-service health care provider rates paid by the Maryland Medical Assistance Program, and to provide an increase in capitation payments to managed care organizations participating in the Maryland Medical Assistance Program. The source of funds is a premium tax imposed upon Health Maintenance Organizations and Managed Care Organizations. Funding in MIA is used for annual audits to verify the subsidy amounts received by insurance companies participating in the Fund.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	192,636	200,000	200,000
Total Operating Expenses.....	192,636	200,000	200,000
Total Expenditure	192,636	200,000	200,000
Special Fund Expenditure.....	192,636	200,000	200,000

Special Fund Income:

swf310 Rate Stabilization Fund.....	192,636	200,000	200,000
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CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Canal Place Heritage Area is a major heritage tourism development focusing on the historical significance of the C&O Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; rewatering the C&O Canal and offering interpretive boat excursions; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place; providing a convenient way-finding system for visitors within Canal Place; and developing a comprehensive operations framework.

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the C&O Canal in Cumberland, to be the coordinator of activities and programs partnering with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

Looking ten years into the future, the City of Cumberland, Allegany County, and all of the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region, and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational and interpretive programs that will enhance visitorship to the Canal Place Heritage Area.

Objective 1.1 In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica, *The Cumberland*, the NPS Canal Museum and develop educational/interpretive program opportunities with the Allegany County School District.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of visitors to NPS Canal Museum and Canal Boat	26,511	30,810	30,000	32,000

Goal 2. Facilitate private development within the Canal Place Heritage Area.

Objective 2.1 Continue private development project to include the redevelopment of the 33,000+ square foot Footer Dye Works building.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Proposals received from interested developers	1	1	5	0
Square footage under contract in Footer Building	1	1	1	10,000
New jobs created in Footer Building	1	1	1	0

Objective 2.2 Continue private development project to include the construction of a restaurant (Parcel B).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New restaurant seats created	0	0	0	100
New restaurant jobs created	0	0	0	50

¹ No data exists yet.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, community membership, and private donations.

Objective 3.1 During fiscal year 2012, solicit corporate and private sponsorships/contributions and grants for Canal Place programs and activities.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Funds raised for CanalFest/RailFest	\$20,566	\$22,332	²	²
Sponsorship for Saturdays Live Music Series	\$2,500	\$1,000	²	²
Sponsorship for Canal Place Live music events	\$1,250	\$3,850	\$4,000	\$4,000
Other Donations	\$146	\$124	\$200	\$200
Grant Awards	\$205,000	\$137,500	\$150,000	\$150,000
Allegany County funding support	\$20,830	\$49,000	\$49,000	\$49,000
City of Cumberland funding support	\$19,690	\$49,000	\$49,000	\$49,000

Goal 4. Partner with local tourism to promote events and activities at Canal Place.

Objective 4.1 Coordinate with Allegany County Tourism and other stakeholders to continue implementing a marketing strategy for Canal Place.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: CanalFest/RailFest (attendees)	3,000	2,500	²	²
Scenic Railroad ridership (attendees)	32,256	38,553	35,000	35,000
Allegany Highlands Trail biker/hiker traffic	73,521	87,479 ³	75,000	80,000
Economic impact (per heritage visitor)	\$102.83	\$102.83	\$102.83	\$102.83
Economic impact (per hiker-biker)	\$15.00	\$15.00	\$15.00	\$15.00
Total economic impact	\$7,145,826	\$8,444,782	\$7,808,950	\$8,089,610
Visitor parking revenues	\$6,091	\$8,954	\$10,000	\$10,000

Goal 5. Identify programming designed to encourage visitation to Canal Place.

Objective 5.1 Develop and implement events, activities and programming at Canal Place as the venue of choice for citizens, groups and organizations.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Non-profit contracted events (number of events)	12	11	12	15
Contracted events (number of events)	12	10	12	15
Canal Place sponsored events (number of events)	33	24	16	15
Total contract event revenue	\$4,173	\$7,455	\$8,500	\$10,000

²Data unavailable at this time.

³The format for calculating trail user data changed in fiscal year 2011 such that trail counters are removed in the months of January, February and March.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>151,011</u>	<u>186,563</u>	<u>162,997</u>
03 Communication.....	9,778	12,102	9,674
04 Travel.....	917	500	1,000
06 Fuel and Utilities.....	84,526	87,180	90,083
07 Motor Vehicle Operation and Maintenance	1,667	1,770	1,770
08 Contractual Services.....	245,133	229,431	238,797
09 Supplies and Materials	17,321	23,350	20,800
10 Equipment—Replacement.....	1,079	3,750	1,350
11 Equipment—Additional.....	3,529	1,500	1,000
13 Fixed Charges.....	5,572	5,227	8,902
14 Land and Structures.....	<u>15,215</u>	<u>6,500</u>	<u>6,500</u>
Total Operating Expenses.....	<u>384,737</u>	<u>371,310</u>	<u>379,876</u>
Total Expenditure	<u>535,748</u>	<u>557,873</u>	<u>542,873</u>
Net General Fund Expenditure.....	32,962		
Special Fund Expenditure.....	<u>502,786</u>	557,873	542,873
Total Expenditure	<u>535,748</u>	<u>557,873</u>	<u>542,873</u>
Special Fund Income:			
D90301 Maryland Heritage Area Grant	137,500	150,000	150,000
D90302 Rental Income.....	267,286	309,873	294,873
D90303 Allegany County.....	49,000	49,000	49,000
D90304 City of Cumberland.....	49,000	49,000	49,000
Total.....	<u>502,786</u>	<u>557,873</u>	<u>542,873</u>

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To complete the administrative hearing process, from appeal to disposition, in an efficient and timely manner.¹

Objective 1.1 By July 1, 2013, reduce the average number of days from date appeal received to disposition date from 26.7 days to 25.1 days for cases from the Department of Health and Mental Hygiene (DHMH).²

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	25.1	26.7	26.0	25.1

Objective 1.2 By July 1, 2013, reduce the average number of days from date appeal received to disposition date from 64.6 days to 62 days for cases from the Department of Human Resources (DHR).³

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	66.6	64.6	63.2	62.0

Objective 1.3 By July 1, 2013, maintain the current average number of days from date appeal received to disposition date at 210.3 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	243.7	210.3	210.3	210.3

¹ There are certain case types where the Office of Administrative Hearings does not control the scheduling of the hearing; rather, the agency schedules the hearing and forwards the case to the Office of Administrative Hearings along with the hearing date. These include cases from the Inmate Grievance Office, the Retirement and Pension Systems, Occupational Safety and Health cases from the Department of Labor, Licensing and Regulation, and Involuntary Admission cases and medical board cases (e.g. State Board of Physicians) from the Department of Health and Mental Hygiene. The objectives measure the period of time beginning when the Office of Administrative Hearings receives the case and ending when the decision is issued and the case is closed.

² E.g. Medical Assistance and medical boards such as the State Board of Physicians.

³ E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, foster care licensing.

⁴ E.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By July 1, 2013, reduce the average number of days from date appeal received to disposition date from 90.2 days to 81 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	81.0	90.2	86.0	81.0

Objective 1.5 By July 1, 2013, reduce the average number of days from date appeal received to disposition date from 47.8 days to 46.0 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	47.5	47.8	47.0	46.0

Objective 1.6 By July 1, 2013, reduce the average number of days from date appeal received to disposition date from 84.5 days to 82.7 days for cases from the Maryland Insurance Administration (MIA).

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	87.7	84.5	83.6	82.7

Objective 1.7 By July 1, 2013, reduce the average number of days from date appeal received to disposition date from 39 days to 36.0 days for all cases from the Maryland State Department of Education (MSDE).

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	39.8	39.0	37.5	36.0

Objective 1.8 By July 1, 2013, maintain the current average number of days from date appeal received to disposition date at 80.4 days for personnel cases (PERS).⁵

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	85.5	80.4	80.4	80.4

Objective 1.9 By July 1, 2013, reduce the average number of days from date appeal received to disposition date from 91.9 days to 86.5 days for all cases from agencies not covered by objectives 1.1 through 1.8.⁶

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	86.5	91.9	88.9	86.5

⁵ E.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

⁶ E.g. Retirement and Pension Systems; Department of the Environment; Department of Natural Resources; Central Collection Unit of the Department of Budget and Management; State Police handgun licensing; Department of Transportation dealer, vehicle salesperson and inspection station licensing; Commission on Human Relations; Public Information Act.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.10 By July 1, 2013, maintain the current average number of days from date request for mediation received to disposition date at 40.3 days for mortgage foreclosure mediation cases.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	7	40.3	40.3 ⁸	40.3 ⁸

Objective 1.11 By July 1, 2013 increase percentage of non-bench decisions issued timely to 99 percent or better.⁹

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of decisions issued timely	98.4%	98.4%	98.7%	99.0%

Goal 2. To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

Objective 2.1 By July 1, 2013, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 48.7 percent to 55.0 percent.¹⁰

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of cases resolved using Alternative Dispute Resolution techniques	32.3%	48.7%	52.5%	55.0%

Goal 3. To conduct administrative proceedings in a professional and competent manner.

Objective 3.1 By July 1, 2013, 90 percent of participants in administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants who rate the preparation and organization as satisfactory or excellent	90.3%	86.3%	88.4%	90.0%

Objective 3.2 By July 1, 2013, 92 percent of participants in administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants who rate the fairness as satisfactory or excellent	90.7%	87.8%	89.9%	92.0%

⁷ As a result of legislation that went into effect July 1, 2010, the OAH now receives, from the Circuit Courts of Maryland, requests for mediation filed by borrowers when mortgage foreclosure proceedings have been instituted. Hence, there was no "2010 Actual" data to report.

⁸ OAH is of the opinion that there is not yet sufficient data to generate a realistic estimate for the next 2 years. Hopefully, after the completion of this fiscal year, our estimates of future performance will be more supported.

⁹ Federal and State laws set forth specific timeframes for the issuance of decisions. These due dates vary according to case type and are too numerous to identify in this document.

¹⁰ This objective is measured by comparing the number of cases settled to the number scheduled for mediation or a settlement conference. It does not include those cases in which the parties settle on their own without assistance from the Office of Administrative Hearings. Note that not all case types are eligible to be scheduled for mediation or settlement, e.g., the State Personnel Management System has instituted its own settlement procedures and specifically requested that the Office of Administrative Hearings discontinue the practice of holding settlement conferences in these matters.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Goal 4. To issue decisions that address and resolve the issues raised by participants in administrative proceedings.

Objective 4.1 By July 1, 2013, 90 percent of participants in administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of participants who rate the decision as satisfactory or excellent	88.6%	81.7%	84.7%	90.0%

CASES DISPOSED BY AGENCY

Source Agency:	FY2010 Actual	FY2011 Actual
Department of Health and Mental Hygiene	12,289	13,135
Department of Human Resources	6,282	6,297
Department of Labor, Licensing and Regulation	477	413
Department of Public Safety and Correctional Services	511	388
Department of Transportation – Motor Vehicle Administration	23,069	24,776
Maryland Insurance Administration	277	212
Maryland State Department of Education	944	1,056
Department of Budget and Management - Personnel	477	471
Miscellaneous	502	568
Mortgage Foreclosure mediations ¹¹		938
Total ¹²	44,828	48,254

OTHER PERFORMANCE MEASURES

	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Caseload Data:				
Cases brought forward from prior year	7,049	5,993	7,572	6,672
Cases received	43,712	49,893	51,900	55,000
Cases disposed	44,828	48,254	52,800	56,500
Cases carried forward to next year	5,993	7,572	6,672	5,172
Hearings Scheduled:	55,243	58,665	61,200	64,000
Decision Data:				
Hearings with Bench decisions	22,504	23,919	27,000	29,000
Hearings with Non-Bench decisions	2,958	2,952	3,050	3,200
Alternative Dispute Resolution:				
Mediations and settlement conferences held	293	286	300	320
Mortgage Foreclosure mediations held	¹¹	938	2,500	5,000

¹¹ As a result of legislation that went into effect July 1, 2010, the OAH now receives, from the Circuit Courts of Maryland, requests for mediation filed by borrowers when mortgage foreclosure proceedings have been instituted. Hence, there was no "2010 Actual" data to report.

¹² Since March of 2008, the OAH has been delegated authority to hear Unemployment Insurance Appeals from the DLLR. In fiscal year 2010 the OAH received 1,436 such cases and in fiscal year 2011, the OAH received 1,377 such cases. As this delegation was brought about by the unusually high volume of appeals received as a result of the struggling economy and is expected to last only through the spring of 2012, these cases have not been included in this number.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	120.00	118.00	118.00
Number of Contractual Positions.....	4.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	<u>10,726,282</u>	<u>11,099,482</u>	<u>11,165,929</u>
02 Technical and Special Fees.....	<u>279,154</u>	<u>359,218</u>	<u>346,429</u>
03 Communication.....	152,292	199,290	174,101
04 Travel.....	135,437	135,428	134,509
06 Fuel and Utilities.....	137,921	141,061	144,817
07 Motor Vehicle Operation and Maintenance	21,966	80,625	25,796
08 Contractual Services.....	542,046	559,110	683,087
09 Supplies and Materials	133,400	132,533	131,150
10 Equipment—Replacement	36,988	13,000	38,903
11 Equipment—Additional.....	7,241		
13 Fixed Charges	<u>988,928</u>	<u>945,051</u>	<u>933,915</u>
Total Operating Expenses.....	<u>2,156,219</u>	<u>2,206,098</u>	<u>2,266,278</u>
Total Expenditure	<u>13,161,655</u>	<u>13,664,798</u>	<u>13,778,636</u>
Special Fund Expenditure.....	653,488	816,017	790,027
Reimbursable Fund Expenditure	<u>12,508,167</u>	<u>12,848,781</u>	<u>12,988,609</u>
Total Expenditure	<u>13,161,655</u>	<u>13,664,798</u>	<u>13,778,636</u>

OFFICE OF ADMINISTRATIVE HEARINGS

Special Fund Income:

D99303 Commissions.....	855	2,000	2,000
D99304 Photocopier and Tape Fees	11,337	4,000	4,000
D99305 Miscellaneous Billings	23,330	42,213	42,213
swf322 Housing Counseling and Foreclosure Mediation Fund			
	617,966	767,804	741,814
Total	653,488	816,017	790,027

Reimbursable Fund Income:

C80B00 Office of the Public Defender	2,511		
C81C00 Office of the Attorney General	209,073	65,530	101,902
C98F00 Workers' Compensation Commission.....		4,930	
D12A02 Department of Disabilities		532	1,045
D13A13 Maryland Energy Administration			2,421
D15A05 Executive Department-Boards, Commissions and Offices.....	5,022	2,465	
D26A07 Department of Aging.....			7,263
D27L00 Maryland Commission on Civil Rights.....	5,234	3,083	2,019
D50H01 Military Department Operations and Maintenance	10,043		2,421
D53T00 Maryland Institute for Emergency Medical Services Systems		24,648	21,790
D79Z02 Maryland Health Insurance Plan	25,108		
D80Z01 Maryland Insurance Administration	261,682	492,184	388,545
D99901 OAH Fund Adjustment	-244,753	-24,625	
E00A05 Comptroller Compliance Division.....	2,511	7,394	4,843
E50C00 State Department of Assessments and Taxation		7,532	
F10A01 Department of Budget and Management	149,396	249,723	314,597
G20J01 Maryland State Retirement and Pension Systems	107,539	100,972	101,602
H00A01 Department of General Services		7,532	
J00B01 DOT-State Highway Administration	95,927	120,774	132,774
J00D00 DOT-Maryland Port Administration	25,108	22,183	9,684
J00E00 DOT-Motor Vehicle Administration	2,993,366	2,642,097	2,794,974
J00H01 DOT-Maryland Transit Administration	10,043	7,394	35,932
J00I00 DOT-Maryland Aviation Administration	20,086	39,436	33,511
J00J00 DOT-Maryland Transportation Authority	32,640	44,366	53,263
K00A01 Department of Natural Resources.....	135,500	85,238	131,637
L00A11 Department of Agriculture.....		12,324	
M00A01 Department of Health and Mental Hygiene.....	2,948,751	3,062,233	3,222,076
N00I00 DHR-Family Investment Administration	1,957,412	2,026,534	1,964,209
P00D01 DLLR-Division of Labor and Industry.....	812,288	819,680	818,248
Q00A01 Department of Public Safety and Correctional Services	872,993	921,694	377,686
Q00E00 DPSCS-Inmate Grievance Office			313,005
R00A01 State Department of Education-Headquarters.....	1,391,307	1,414,133	1,552,120
R13M00 Morgan State University	7,532	2,465	12,105
R14D00 St. Mary's College of Maryland.....	17,575	7,394	
R30B21 USM-Baltimore.....	30,129	12,324	5,650
R30B22 USM-College Park.....	17,575	12,324	27,438
R30B23 USM-Bowie State University.....	5,022	12,324	7,263
R30B24 USM-Towson University.....	2,511	7,394	4,843
R30B25 USM-Eastern Shore		2,465	2,421
R30B26 USM-Frostburg State University.....	2,511	2,465	
R30B27 USM-Coppin State University	2,511		
R30B28 USM-University of Baltimore.....		2,465	2,421
R30B29 USM-Salisbury University	2,511	2,465	2,421
R30B30 USM-University College	7,532	2,465	2,421
R30B31 USM-Baltimore County.....		2,465	3,228
R95C00 Baltimore City Community College.....			2,421
R99E01 Maryland School for the Deaf—Frederick Campus		2,465	
S00A20 Department of Housing and Community Development.		2,465	
U00A01 Department of the Environment.....	485,528	517,216	455,068
V00D02 DJS-Departmental Support.....	42,284	71,479	31,474
W00A01 Maryland State Police	41,095	41,219	41,868
Total	12,508,167	12,848,781	12,988,609

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior iii	1.00	106,728	1.00	111,178	1.00	111,178	
administrative mgr senior ii	.00	87,644	1.00	106,159	1.00	106,159	
prgm mgr senior ii	1.00	14,734	.00	0	.00	0	
administrative mgr senior i	.00	75,700	1.00	92,164	1.00	92,164	
prgm mgr senior i	1.00	13,278	.00	0	.00	0	
administrator iii	1.00	67,719	1.00	70,562	1.00	70,562	
administrator i	1.00	58,686	1.00	60,757	1.00	60,757	
admin spec iii	2.00	89,489	2.00	92,110	2.00	92,110	

TOTAL d05e0101*	7.00	513,978	7.00	532,930	7.00	532,930	
d05e0105 Wetlands Administration							
administrator vi	1.00	84,355	1.00	87,334	1.00	87,334	
admin spec ii	1.00	41,939	1.00	43,251	1.00	43,251	

TOTAL d05e0105*	2.00	126,294	2.00	130,585	2.00	130,585	
TOTAL d05e01 **	9.00	640,272	9.00	663,515	9.00	663,515	
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	150,000	1.00	150,000	1.00	150,000	
executive senior	1.00	145,104	1.00	150,858	1.00	150,858	
lieutenant governor	1.00	125,000	1.00	125,000	1.00	125,000	
exec aide xi	2.00	281,954	2.00	293,760	2.00	293,760	
exec aide x	3.00	519,510	5.00	716,449	5.00	716,449	
exec aide ix	3.00	281,316	3.00	391,969	3.00	391,969	
exec aide viii	1.00	115,429	1.00	119,646	1.00	119,646	
exec aide vii	4.00	465,665	7.00	797,876	7.00	797,876	
exec aide vi	3.00	289,987	3.00	286,998	3.00	286,998	
exec aide v	5.00	369,401	2.00	204,709	2.00	204,709	
prgm mgr senior ii	.00	0	.00	0	1.00	110,297	Transfer fm D40
exec aide iv	4.00	372,366	2.00	174,124	2.00	174,124	
administrator vii	2.00	167,344	2.00	171,133	2.00	171,133	
exec aide iii	1.00	75,008	2.00	149,971	2.00	149,971	
administrator vi	2.00	114,047	1.00	60,921	1.00	60,921	
exec aide ii	3.00	174,473	1.00	76,513	1.00	76,513	
administrator v	4.00	220,308	6.00	403,899	6.00	403,899	
exec aide i	1.00	72,100	1.00	74,499	1.00	74,499	
exec asst ii exec dept	1.00	37,541	.00	0	.00	0	
designated admin mgr i	.00	0	1.00	64,642	1.00	64,642	
administrator iii	1.00	51,937	1.00	60,563	1.00	60,563	
administrator iii	2.00	113,692	3.00	167,779	3.00	167,779	
exec asst i exec dept	5.00	263,118	4.00	274,610	4.00	274,610	
administrator iv	3.00	146,590	2.00	136,914	2.00	136,914	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
administrator ii	5.00	299,866	5.00	295,768	5.00	295,768	
spec asst iii exec dept	9.50	453,345	9.50	516,178	9.50	516,178	
admin officer iii	.00	0	.00	0	2.00	83,204	Transfer fm D40
admin officer iii	5.00	205,769	6.00	284,238	6.00	284,238	
admin officer ii	1.00	39,953	.00	0	.00	0	
spec asst ii exec dept	9.00	336,728	8.00	342,892	8.00	342,892	
admin officer i	1.00	36,221	1.00	36,639	1.00	36,639	
admin aide iii exec dept	3.00	123,872	4.00	137,641	4.00	137,641	
admin aide i exec dept	1.00	38,729	1.00	39,177	1.00	39,177	

TOTAL d10a0101*	87.50	6,086,373	86.50	6,705,366	89.50	6,898,867	
TOTAL d10a01 **	87.50	6,086,373	86.50	6,705,366	89.50	6,898,867	
d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	94,250	1.00	97,578	1.00	97,578	
exec asst i exec dept	1.00	48,198	1.00	50,151	1.00	50,151	
spec asst ii exec dept	1.00	38,537	1.00	38,981	1.00	38,981	

TOTAL d11a0401*	3.00	180,985	3.00	186,710	3.00	186,710	
TOTAL d11a04 **	3.00	180,985	3.00	186,710	3.00	186,710	
d12a02 Department of Disabilities							
d12a0201 General Administration							
secy dept disabilities	1.00	117,875	1.00	122,038	1.00	122,038	
dep secy dept disabilities	1.00	92,112	1.00	95,365	1.00	95,365	
administrator vi	1.00	82,774	1.00	85,697	1.00	85,697	
prgm mgr iii	3.00	152,116	2.00	145,155	2.00	145,155	
designated admin mgr ii	1.00	70,115	1.00	80,333	1.00	80,333	
administrator iv	1.00	50,816	1.00	55,548	1.00	55,548	
designated admin mgr i	1.00	68,703	1.00	71,129	1.00	71,129	
administrator iii	2.90	176,229	2.80	176,711	3.80	230,767	New
administrator iv	2.00	105,512	3.00	201,006	3.00	201,006	
administrator ii	1.80	98,694	1.00	56,750	1.00	56,750	
administrator i	3.00	153,812	3.00	159,436	3.00	159,436	
administrator i	1.00	58,685	1.00	60,757	1.00	60,757	
admin officer i	1.00	46,701	1.00	48,162	1.00	48,162	
exec assoc iii	1.00	48,948	1.00	50,668	1.00	50,668	
office secy ii	1.00	37,745	1.00	38,180	1.00	38,180	
office secy i	.00	0	1.00	27,992	1.00	27,992	

TOTAL d12a0201*	22.70	1,360,837	22.80	1,474,927	23.80	1,528,983	
TOTAL d12a02 **	22.70	1,360,837	22.80	1,474,927	23.80	1,528,983	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide viii	1.00	126,106	1.00	130,050	1.00	130,050	
asst attorney general viii	1.00	106,505	1.00	110,297	1.00	110,297	
exec aide v	5.00	493,654	7.00	700,814	7.00	700,814	
exec aide iv	1.00	52,098	.00	0	.00	0	
asst attorney general vi	2.00	162,497	2.00	167,921	2.00	167,921	
administrator vi	1.00	65,222	.00	0	.00	0	
administrator v	4.00	315,899	6.00	400,926	6.00	400,926	
exec aide i	.00	0	1.00	69,003	1.00	69,003	
administrator iii	2.00	128,834	2.00	118,932	2.00	118,932	
administrator ii	1.00	36,117	1.00	60,083	1.00	60,083	
administrator ii	5.00	175,922	3.00	166,298	3.00	166,298	
spec asst iii exec dept	1.00	36,362	1.00	50,255	1.00	50,255	
admin officer iii	2.00	92,896	2.00	109,618	2.00	109,618	
admin officer ii	1.00	50,264	1.00	52,356	1.00	52,356	
spec asst ii exec dept	1.00	44,576	1.00	52,356	1.00	52,356	

TOTAL d13a1301*	28.00	1,886,952	29.00	2,188,909	29.00	2,188,909	
TOTAL d13a13 **	28.00	1,886,952	29.00	2,188,909	29.00	2,188,909	

d15a05 Executive Department-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	1.00	124,638	1.00	130,050	1.00	130,050	
exec aide v	1.00	103,647	1.00	108,208	1.00	108,208	
exec aide iv	1.00	92,295	1.00	95,738	1.00	95,738	
administrator vii	1.00	82,036	1.00	84,756	1.00	84,756	
exec aide iii	1.00	74,980	1.00	78,584	1.00	78,584	
administrator v	2.00	142,107	2.00	147,698	2.00	147,698	
exec asst i exec dept	2.00	65,450	1.00	67,912	1.00	67,912	
administrator i	1.00	56,242	1.00	58,487	1.00	58,487	

TOTAL d15a0503*	10.00	741,395	9.00	771,433	9.00	771,433	

d15a0505 Governor's Office of Community Initiatives							
exec aide viii	1.00	115,464	1.00	121,021	1.00	121,021	
exec aide v	1.00	88,755	1.00	92,896	1.00	92,896	
exec aide iv	1.00	80,922	1.00	83,824	1.00	83,824	
designated admin mgr ii	1.00	64,786	1.00	78,832	1.00	78,832	
exec aide i	.00	0	1.00	57,083	1.00	57,083	
exec asst ii exec dept	1.00	65,099	1.00	67,697	1.00	67,697	
prgm mgr ii	1.00	11,357	.00	0	.00	0	
administrator iv	1.00	67,839	1.00	71,129	1.00	71,129	
administrator iii	2.00	94,941	1.00	58,299	1.00	58,299	
administrator iv	.00	0	1.00	72,505	1.00	72,505	
administrator ii	1.00	79,277	4.00	179,830	4.00	179,830	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
d15a0505 Governor's Office of Community Initiatives							
administrator i	2.00	65,572	.00	0	.00	0	
research preservation supv	1.00	42,816	1.00	44,168	1.00	44,168	
spec asst iii exec dept	2.80	84,114	2.80	125,704	2.80	125,704	
admin officer iii	5.00	228,645	5.00	227,331	5.00	227,331	
education exhibition spec ii	1.00	30,789	.00	0	.00	0	
spec asst ii exec dept	3.00	108,166	3.00	116,814	3.00	116,814	
admin officer i	1.00	35,986	.00	0	.00	0	
admin aide iii exec dept	1.00	29,397	1.00	35,700	1.00	35,700	
admin aide	1.00	41,928	1.00	43,251	1.00	43,251	
maint chief iv non-licensed	1.00	40,308	1.00	41,567	1.00	41,567	
TOTAL d15a0505*	28.80	1,376,161	27.80	1,517,651	27.80	1,517,651	
d15a0506 State Ethics Commission							
exec aide vi	1.00	106,967	1.00	111,178	1.00	111,178	
exec aide iv	1.00	92,253	1.00	95,738	1.00	95,738	
administrator vii	2.00	152,475	2.00	158,171	2.00	158,171	
administrator ii	1.00	61,449	1.00	63,618	1.00	63,618	
admin spec iii	1.00	39,998	1.00	41,250	1.00	41,250	
spec asst i exec dept	4.50	130,684	4.50	168,554	4.50	168,554	
TOTAL d15a0506*	10.50	583,826	10.50	638,509	10.50	638,509	
d15a0507 Health Care Alternative Dispute Resolution Office							
exec aide iii	1.00	94,622	1.00	96,808	1.00	96,808	
spec asst iii exec dept	1.00	52,024	1.00	54,207	1.00	54,207	
spec asst i exec dept	1.80	60,020	1.80	69,254	1.80	69,254	
admin aide ii exec dept	1.00	39,839	1.00	40,939	1.00	40,939	
TOTAL d15a0507*	4.80	246,505	4.80	261,208	4.80	261,208	
d15a0516 Governor's Office of Crime Control and Prevention							
exec aide viii	1.00	125,077	1.00	130,000	1.00	130,000	
exec aide vii	1.00	92,941	1.00	96,194	1.00	96,194	
exec aide iv	1.00	99,804	1.00	103,328	1.00	103,328	
administrator vii	4.00	282,572	3.00	236,974	3.00	236,974	
administrator vi	3.00	192,043	2.00	154,790	2.00	154,790	
exec aide ii	1.00	74,974	1.00	77,968	1.00	77,968	
administrator v	1.00	55,138	1.00	57,083	1.00	57,083	
exec aide i	1.00	82,117	1.00	85,017	1.00	85,017	
administrator iii	3.00	194,946	4.00	223,887	4.00	223,887	
exec asst i exec dept	1.00	61,942	1.00	64,129	1.00	64,129	
administrator iv	3.00	170,406	4.00	233,673	4.00	233,673	
administrator ii	7.00	363,381	6.00	358,066	6.00	358,066	
spec asst iii exec dept	2.00	93,724	1.00	51,214	1.00	51,214	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d15a0516 Governor's Office of Crime Control and Prevention							
admin officer iii	1.00	40,027	1.00	46,268	1.00	46,268	
admin officer iii	8.00	329,172	8.00	364,558	8.00	364,558	
admin officer ii	1.00	42,212	1.00	43,448	1.00	43,448	
spec asst ii exec dept	2.00	91,675	2.00	94,457	2.00	94,457	

TOTAL d15a0516*	41.00	2,392,151	39.00	2,421,054	39.00	2,421,054	
d15a0522 Governor's Grants Office							
exec aide vi	1.00	109,659	1.00	113,327	1.00	113,327	
exec aide v	1.00	93,999	1.00	98,356	1.00	98,356	
administrator ii	1.00	62,496	1.00	64,847	1.00	64,847	

TOTAL d15a0522*	3.00	266,154	3.00	276,530	3.00	276,530	
d15a0523 State Labor Relations Board							
exec aide vi	1.00	82,284	1.00	85,190	1.00	85,190	
asst attorney general vii	.60	45,162	.60	46,636	.60	46,636	
spec asst iii exec dept	1.00	42,994	1.00	44,168	1.00	44,168	

TOTAL d15a0523*	2.60	170,440	2.60	175,994	2.60	175,994	
TOTAL d15a05 **	100.70	5,776,632	96.70	6,062,379	96.70	6,062,379	
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	87,500	1.00	87,500	1.00	87,500	
exec aide v	1.00	68,755	3.00	238,351	3.00	238,351	
exec aide iv	1.00	101,189	1.00	92,164	1.00	92,164	
administrator vii	2.00	111,565	1.00	67,532	1.00	67,532	
administrator vi	1.00	40,150	.00	0	.00	0	
administrator v	1.00	41,831	.00	0	.00	0	
administrator iv	2.00	111,543	2.00	115,354	2.00	115,354	
administrator ii	1.00	84,487	2.00	111,907	2.00	111,907	
spec asst iii exec dept	1.00	67,975	2.00	112,694	2.00	112,694	
admin officer iii	2.00	95,052	2.00	90,878	2.00	90,878	
admin officer ii	1.00	30,882	.00	0	.00	0	
spec asst ii exec dept	5.00	139,530	2.00	99,014	2.00	99,014	
admin officer i	1.00	62,625	3.00	116,979	3.00	116,979	
admin spec iii	.00	0	1.00	34,450	1.00	34,450	
admin aide iii exec dept	5.00	149,087	4.00	150,916	4.00	150,916	

TOTAL d16a0601*	25.00	1,192,171	24.00	1,317,739	24.00	1,317,739	
TOTAL d16a06 **	25.00	1,192,171	24.00	1,317,739	24.00	1,317,739	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	27.00	1,560,999	27.00	1,677,740	27.00	1,679,896	
staff positions	5.00	144,575	5.00	207,741	5.00	185,800	

TOTAL d17b0151*	32.00	1,705,574	32.00	1,885,481	32.00	1,865,696	
TOTAL d17b01 **	32.00	1,705,574	32.00	1,885,481	32.00	1,865,696	
d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
exec aide viii	1.00	110,618	1.00	115,000	1.00	115,000	
asst attorney general viii	.50	39,169	.50	39,930	.50	39,930	
exec aide iv	1.00	85,869	1.00	88,728	1.00	88,728	
administrator vii	3.00	239,494	3.00	248,635	3.00	248,635	
administrator v	1.00	71,798	1.00	74,499	.00	0	Transfer to F50
administrator iii	4.00	137,354	3.00	152,075	3.00	152,075	
administrator iv	1.00	58,062	1.00	59,894	1.00	59,894	
it systems technical spec	.00	0	.00	0	1.00	67,160	Transfer fm
NO0A01							
administrator ii	1.00	55,868	1.00	57,840	1.00	57,840	
spec asst iii exec dept	1.00	53,172	1.00	45,806	1.00	45,806	
admin officer iii	.00	0	1.00	40,013	1.00	40,013	
admin officer i	1.00	33,723	1.00	34,113	1.00	34,113	
admin aide iii exec dept	2.00	75,898	2.00	76,775	2.00	76,775	

TOTAL d18a1801*	16.50	961,025	16.50	1,033,308	16.50	1,025,969	
TOTAL d18a18 **	16.50	961,025	16.50	1,033,308	16.50	1,025,969	
d25e03 Interagency Committee on School Construction							
d25e0301 General Administration							
exec vii	1.00	115,289	1.00	119,594	1.00	119,594	
designated admin mgr senior ii	.00	80,462	1.00	98,356	1.00	98,356	
prgm mgr senior ii	1.00	14,369	.00	0	.00	0	
admin prog mgr iii	1.00	81,162	1.00	85,697	1.00	85,697	
prgm mgr i	4.00	249,775	4.00	258,582	4.00	258,582	
financial compliance auditor pr	1.00	59,617	1.00	61,729	1.00	61,729	
administrator i	1.00	49,276	1.00	51,214	1.00	51,214	
internal auditor ii	1.00	49,467	1.00	51,214	1.00	51,214	
agency budget spec ii	1.00	43,244	1.00	44,610	1.00	44,610	
admin officer ii	1.00	49,623	1.00	51,375	1.00	51,375	
admin spec iii	1.00	0	1.00	32,091	.00	0	Abolish
admin spec iii	1.00	24,477	1.00	32,091	1.00	32,091	
services supervisor i	1.00	31,226	1.00	31,587	1.00	31,587	
exec assoc i	1.00	27,925	1.00	38,981	1.00	38,981	
admin aide	1.00	29,880	1.00	33,574	1.00	33,574	
office secy iii	1.00	22,586	1.00	28,434	1.00	28,434	

TOTAL d25e0301*	18.00	928,378	18.00	1,019,129	17.00	987,038	
TOTAL d25e03 **	18.00	928,378	18.00	1,019,129	17.00	987,038	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	120,354	1.00	124,848	1.00	124,848	
dep secy dept aging	1.00	90,417	1.00	93,636	1.00	93,636	
asst attorney general viii	1.00	106,950	1.00	110,297	1.00	110,297	
asst attorney general vi	1.00	93,506	1.00	96,808	1.00	96,808	
prgm mgr iv	1.00	77,673	1.00	80,081	1.00	80,081	
admin prog mgr ii	1.00	45,171	.00	0	.00	0	
prgm mgr ii	3.00	197,413	3.00	209,252	3.00	209,252	
personnel administrator iii	1.00	58,843	1.00	67,160	1.00	67,160	
prgm mgr i	1.00	61,935	1.00	71,129	1.00	71,129	
administrator iii	1.00	62,734	2.00	125,929	2.00	125,929	
computer network spec mgr	1.00	76,461	1.00	78,832	1.00	78,832	
database specialist ii	1.00	11,304	1.00	56,126	1.00	56,126	
administrator ii	5.00	357,797	6.00	373,862	6.00	373,862	
computer network spec ii	1.00	52,067	1.00	54,635	1.00	54,635	
internal auditor lead	.00	0	1.00	48,807	1.00	48,807	
internal auditor officer	1.00	54,815	1.00	56,750	1.00	56,750	
accountant advanced	2.00	87,280	2.00	109,452	2.00	109,452	
administrator i	.00	0	1.00	41,074	1.00	41,074	
hum ser spec v aging	3.00	119,715	4.00	202,531	4.00	202,531	
internal auditor ii	.00	0	1.00	41,074	1.00	41,074	
nutritionist iii	1.00	51,376	1.00	53,189	1.00	53,189	
admin officer iii	1.00	15,074	.00	0	.00	0	
hum ser spec iv aging	4.70	200,341	4.70	244,160	4.70	244,160	
admin officer ii	3.00	118,642	3.00	146,042	3.00	146,042	
hum ser spec iii aging	1.00	41,761	.00	0	.00	0	
personnel officer i	1.00	50,645	1.00	52,356	1.00	52,356	
admin spec iii	2.00	79,503	2.00	79,015	2.00	79,015	
admin spec ii	5.00	179,715	5.00	191,321	5.00	191,321	
fiscal accounts technician ii	2.00	41,033	1.00	43,251	1.00	43,251	
exec assoc iii	1.00	55,868	1.00	57,840	1.00	57,840	
exec assoc ii	1.00	48,527	1.00	49,859	1.00	49,859	
management associate	2.00	75,461	1.00	50,015	1.00	50,015	
admin aide	1.00	41,295	1.00	42,464	1.00	42,464	
office secy iii	1.00	52,950	2.00	71,194	2.00	71,194	
office secy ii	1.00	17,429	.00	0	.00	0	
office clerk ii	1.00	32,193	1.00	32,564	1.00	32,564	
senior citizen aide	.00	1,090,845	.00	0	.00	0	
TOTAL d26a0701*	54.70	3,867,093	55.70	3,155,553	55.70	3,155,553	
TOTAL d26a07 **	54.70	3,867,093	55.70	3,155,553	55.70	3,155,553	
d27100 Maryland Commission on Civil Rights							
d2710001 General Administration							
exec dir comm on human relatns	1.00	106,712	1.00	110,699	1.00	110,699	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
d27100 Maryland Commission on Civil Rights							
d2710001 General Administration							
dep dir human relatns	1.00	93,542	1.00	96,845	1.00	96,845	
admin prog mgr iv	1.00	90,190	1.00	93,194	1.00	93,194	
it director i	1.00	65,911	1.00	68,238	1.00	68,238	
administrator iv	1.00	67,642	1.00	69,780	1.00	69,780	
general counsel human relations	1.00	111,360	1.00	115,518	1.00	115,518	
asst gen counsel i human rel	3.00	148,818	4.00	215,933	2.00	110,033	Abolish
it technical support spec ii	1.00	60,636	1.00	62,917	1.00	62,917	
administrator ii	1.00	56,092	1.00	57,840	1.00	57,840	
hum rel rep supv	3.00	164,462	2.00	128,513	2.00	128,513	
hum rel rep adv/ld	6.00	398,663	7.00	397,799	7.00	397,799	
obs-fiscal specialist iii	.60	35,085	.60	36,454	.60	36,454	
hum rel rep iii	7.60	402,460	8.00	418,293	8.00	418,293	
admin officer i	1.00	47,676	1.00	49,080	1.00	49,080	
hum rel rep ii	2.00	47,786	1.00	40,814	1.00	40,814	
hum rel rep ii	.40	0	.00	0	.00	0	
hum rel rep i	2.00	0	2.00	73,341	1.00	41,250	Abolish
obs-admin spec i	1.00	37,347	1.00	37,779	1.00	37,779	
exec assoc ii	1.00	54,996	1.00	56,930	1.00	56,930	
admin aide	1.00	41,944	1.00	43,251	1.00	43,251	
office secy ii	1.00	28,379	1.00	28,707	1.00	28,707	
TOTAL d2710001*	37.60	2,059,701	37.60	2,201,925	34.60	2,063,934	
TOTAL d27100 **	37.60	2,059,701	37.60	2,201,925	34.60	2,063,934	
d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
administrative clerk	1.00	31,092	1.00	31,450	1.00	31,450	
administrative specialist	2.00	42,253	2.00	35,000	1.00	35,000	
administrator	3.00	157,244	3.00	163,256	2.00	163,256	
assistant project manager	1.00	58,873	1.00	60,824	2.00	60,824	
asst attorney general iv	1.00	37,900	.00	88,030	1.00	88,030	
chief financial officer	1.00	121,516	1.00	126,791	1.00	126,791	
executive director	1.00	128,326	1.00	250,000	1.00	250,000	
fiscal administrator	1.00	85,119	1.00	88,125	1.00	88,125	
human resource manager	1.00	74,685	1.00	76,923	1.00	76,923	
msa executive associate ii	2.90	146,296	3.80	143,863	2.90	143,863	
msa executive associate iii	1.00	74,553	1.00	77,026	1.00	77,026	
principal counsel	1.00	108,472	1.00	111,178	1.00	112,253	
procurement associate	1.00	41,309	1.00	42,601	1.00	42,601	
procurement officer	1.00	127,402	1.00	132,974	1.00	132,974	
procurement specialist	1.00	57,696	1.00	60,000	1.00	60,000	
project director	1.00	115,255	1.00	119,825	1.00	119,825	
project executive	1.00	184,284	1.00	191,538	1.00	191,538	
project manager	1.00	76,957	1.00	79,829	.00	79,829	
TOTAL d28a0341*	22.90	1,669,232	22.80	1,879,233	20.90	1,880,308	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d28a0344 Facilities Management							
vacant	.00	0	.00	0	11.00	0	
administrative clerk	1.00	32,721	1.00	33,556	1.00	33,556	
administrative manager	1.00	61,786	1.00	63,845	1.00	63,845	
administrative officer	2.00	95,291	2.00	98,286	2.00	98,286	
administrative specialist	1.00	18,653	1.00	31,236	1.00	31,236	
deputy director security	1.00	64,113	1.00	66,377	1.00	66,377	
director of facilities mgmt	1.00	218,594	1.00	242,756	2.00	242,756	
director of operations	3.00	104,469	3.00	92,324	1.00	92,324	
director of security	1.00	91,798	1.00	95,093	1.00	95,093	
executive associate i	1.00	5,986	1.00	38,103	1.00	38,103	
executive associate ii	1.00	50,981	1.00	52,781	1.00	52,781	
maintenance general	8.00	136,914	8.00	140,176	4.00	140,176	
maintenance manager	2.00	164,104	2.00	169,723	2.00	169,723	
maintenance supervisors	2.00	224,299	2.00	232,233	3.00	232,233	
maintenance technician	11.00	274,460	11.00	249,766	6.00	249,766	
manager of technical systems	1.00	96,323	1.00	99,337	1.00	99,337	
security manager	4.00	229,516	4.00	236,858	4.00	236,858	
security officers	11.00	413,520	11.00	406,712	11.00	406,712	
security shift supervisor	1.00	73,826	1.00	90,677	2.00	90,677	
senior maintenance technician	18.00	745,594	18.00	748,680	15.00	748,680	
stadium engineer	1.00	95,150	1.00	99,337	1.00	99,337	

TOTAL d28a0344*	72.00	3,198,098	72.00	3,287,856	72.00	3,287,856	
TOTAL d28a03 **	94.90	4,867,330	94.80	5,167,089	92.90	5,168,164	

d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	105,668	1.00	109,372	1.00	109,372	
prgm mgr senior ii	1.00	79,699	2.00	158,126	2.00	158,126	
prgm mgr senior i	1.00	87,528	1.00	90,431	1.00	90,431	
prgm mgr iii	3.00	208,897	3.00	215,872	3.00	215,872	
it asst director i	2.00	128,825	2.00	134,111	2.00	134,111	
fiscal services admin ii	1.00	62,437	1.00	64,642	1.00	64,642	
database specialist supervisor	2.00	81,013	1.00	67,160	1.00	67,160	
database specialist ii	.00	6,787	1.00	59,421	1.00	59,421	
it technical support spec ii	2.00	114,771	1.00	60,563	1.00	60,563	
personnel administrator i	1.00	54,034	1.00	66,096	1.00	66,096	
webmaster ii	1.00	49,131	1.00	50,668	1.00	50,668	
administrator i	.00	61,091	.00	0	.00	0	
database specialist i	1.00	47,711	1.00	49,313	1.00	49,313	
it technical support spec i	1.00	23,600	1.00	45,806	1.00	45,806	
personnel officer iii	.00	11,609	.00	0	.00	0	
admin officer iii	2.00	100,337	2.00	103,562	2.00	103,562	
agency procurement spec ii	1.00	26,002	1.00	49,859	1.00	49,859	
financial compliance auditor ii	1.00	50,119	1.00	51,781	1.00	51,781	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d38i01 State Board of Elections							
d38i0101 General Administration							
admin officer i	.00	133,431	.00	0	.00	0	
personnel specialist	1.00	44,826	1.00	46,408	1.00	46,408	
admin spec ii	.00	0	1.00	33,574	1.00	33,574	
admin spec i	1.00	31,226	.00	0	.00	0	
computer user support spec ii	1.00	48,608	1.00	50,563	1.00	50,563	
management associate	.00	102,281	.00	0	.00	0	
admin aide	1.00	73,414	1.00	39,473	1.00	39,473	
office secy iii	1.00	30,146	1.00	30,494	1.00	30,494	
office secy ii	1.00	28,379	1.00	28,707	1.00	28,707	
office services clerk	1.50	47,439	1.50	49,228	1.50	49,228	

TOTAL d38i0101*	28.50	1,839,009	28.50	1,655,230	28.50	1,655,230	
d38i0102 Help America Vote Act							
prgm mgr iii	1.00	84,355	1.00	87,334	1.00	87,334	
computer network spec sup	.00	0	.00	0	1.00	64,642	New
computer network spec lead	.00	0	.00	0	6.00	363,378	New
administrator i	1.00	62,137	1.00	64,331	1.00	64,331	

TOTAL d38i0102*	2.00	146,492	2.00	151,665	9.00	579,685	
TOTAL d38i01 **	30.50	1,985,501	30.50	1,806,895	37.50	2,234,915	
d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	111,187	1.00	116,469	1.00	116,469	
mbr bd contract appeals	2.00	202,930	2.00	210,096	2.00	210,096	
obs-executive associate iii	1.00	59,151	1.00	61,239	1.00	61,239	
exec assoc ii	1.00	51,745	1.00	53,780	1.00	53,780	

TOTAL d39s0001*	5.00	425,013	5.00	441,584	5.00	441,584	
TOTAL d39s00 **	5.00	425,013	5.00	441,584	5.00	441,584	
d40w01 Department of Planning							
d40w0101 Administration							
secy dept planning	1.00	119,619	1.00	124,848	1.00	124,848	
principal counsel	1.00	104,035	1.00	102,996	1.00	102,996	
asst attorney general viii	1.00	102,123	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	80,605	.00	0	.00	0	
it director iii	1.00	92,062	1.00	95,738	1.00	95,738	
prgm mgr senior i	1.00	81,530	1.00	83,824	1.00	83,824	
it programmer analyst manager	1.00	77,432	1.00	80,333	1.00	80,333	
personnel administrator iii	1.00	33,852	1.00	71,129	1.00	71,129	
accountant manager iii	1.00	72,666	1.00	75,085	1.00	75,085	
computer network spec mgr	1.00	54,677	1.00	75,914	1.00	75,914	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d40w01 Department of Planning							
d40w0101 Administration							
computer network spec supr	1.00	66,839	1.00	69,780	1.00	69,780	
fiscal services chief ii	1.00	67,494	1.00	69,780	1.00	69,780	
it programmer analyst superviso	1.00	64,600	1.00	67,160	1.00	67,160	
computer network spec lead	1.00	57,260	1.00	59,421	1.00	59,421	
database specialist ii	1.00	59,508	1.00	61,729	1.00	61,729	
it technical support spec ii	1.00	0	1.00	46,563	.00		0 Transfer to
K00A05							
planner iv	.00	29,237	1.00	56,750	1.00	56,750	
accountant advanced	1.00	19,269	1.00	41,074	1.00	41,074	
it functional analyst ii	2.00	50,399	1.00	52,192	1.00	52,192	
personnel officer iii	1.00	54,386	1.00	56,306	1.00	56,306	
accountant ii	1.00	37,422	1.00	38,594	1.00	38,594	
admin officer iii	.00	30,540	1.00	53,780	1.00	53,780	
planner iii	1.00	42,520	2.00	97,079	2.00	97,079	
admin officer ii	1.00	20,737	.00	0	.00	0	
planner ii	.00	46,374	.00	0	.00	0	
admin spec iii	1.00	44,658	1.00	46,055	1.00	46,055	
paralegal ii	1.00	44,658	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	1.00	32,035	1.00	32,405	1.00	32,405	
management associate	1.00	48,001	1.00	50,015	1.00	50,015	
admin aide	3.00	82,019	3.00	97,534	3.00	97,534	
office secy ii	1.00	32,551	1.00	33,054	1.00	33,054	

TOTAL d40w0101*	31.00	1,749,108	31.00	1,891,352	30.00	1,844,789	

d40w0102 Communications and Intergovernmental Affairs							
prgm mgr senior i	2.00	150,828	1.00	99,457	1.00	99,457	
administrator vi	1.00	80,031	1.00	82,514	1.00	82,514	
administrator iv	1.00	68,703	1.00	71,129	1.00	71,129	
administrator iii	1.00	66,863	1.00	69,224	1.00	69,224	
planner v	2.00	133,709	2.00	138,448	2.00	138,448	
webmaster ii	1.00	50,684	1.00	52,605	1.00	52,605	
administrator i	1.00	58,685	1.00	60,757	1.00	60,757	
admin spec iii	1.00	42,096	1.00	43,581	1.00	43,581	
admin aide	1.00	40,580	1.00	41,694	1.00	41,694	

TOTAL d40w0102*	11.00	692,179	10.00	659,409	10.00	659,409	

d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	95,398	1.00	98,356	1.00	98,356	
prgm mgr iii	2.00	169,039	2.00	174,668	2.00	174,668	
prgm mgr ii	1.00	70,594	1.00	73,087	1.00	73,087	
principal planner	2.00	150,568	2.00	156,247	2.00	156,247	
database specialist supervisor	1.00	74,132	1.00	76,750	1.00	76,750	
it quality assurance spec super	1.00	67,400	1.00	69,780	1.00	69,780	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
d40w0103 Planning Data Services							
it programmer analyst lead/adva	2.00	134,755	2.00	139,786	2.00	139,786	
planner v	1.00	62,061	1.00	64,129	1.00	64,129	
planner iv	1.00	54,359	1.00	56,750	1.00	56,750	
it functional analyst ii	2.00	110,060	2.00	113,946	2.00	113,946	
admin officer iii	1.00	39,423	1.00	38,594	.00	0	Transfer to D10
planner iii	1.00	53,043	1.00	54,809	1.00	54,809	
admin officer i	1.00	48,309	1.00	50,015	1.00	50,015	
obs-data proc prog analyst spec	1.00	28,665	.00	0	.00	0	
cartographer ii	3.00	124,289	3.00	128,179	3.00	128,179	
TOTAL d40w0103*	21.00	1,282,095	20.00	1,295,096	19.00	1,256,502	
d40w0104 Planning Services							
dep dir office planning	1.00	110,861	1.00	115,000	1.00	115,000	
prgm mgr senior ii	1.00	97,873	1.00	102,180	1.00	102,180	
prgm mgr iv	3.00	244,836	3.00	264,520	3.00	264,520	
prgm mgr iii	2.00	156,392	2.00	162,210	2.00	162,210	
principal planner	4.00	293,168	4.00	303,830	4.00	303,830	
it programmer analyst lead/adva	1.00	5,149	1.00	46,563	1.00	46,563	
planner v	10.00	605,116	10.00	641,565	10.00	641,565	
planner iv	4.00	184,645	3.00	178,249	3.00	178,249	
administrator i	1.00	56,610	1.00	58,487	1.00	58,487	
planner iii	1.00	38,192	3.00	131,357	3.00	131,357	
planner iii	1.00	50,715	1.00	52,770	1.00	52,770	
planner ii	3.00	60,331	.00	0	.00	0	
exec assoc iii	1.00	47,411	1.00	48,807	1.00	48,807	
admin aide	1.00	36,955	1.00	37,381	1.00	37,381	
office secy iii	.50	10,859	.00	0	.00	0	
TOTAL d40w0104*	34.50	1,999,113	32.00	2,142,919	32.00	2,142,919	
d40w0107 Management Planning and Educational Outreach							
exec v	1.00	99,146	1.00	103,080	1.00	103,080	
administrative mgr iv	.00	64,583	1.00	78,584	1.00	78,584	
prgm mgr iv	1.00	11,636	.00	0	.00	0	
administrative mgr ii	.00	43,427	1.00	65,157	1.00	65,157	
prgm mgr ii	1.00	7,859	.00	0	.00	0	
administrative mgr i	.00	63,075	1.00	76,750	1.00	76,750	
prgm mgr i	1.00	11,079	.00	0	.00	0	
administrator iii	1.00	68,024	1.00	70,562	1.00	70,562	
archaeologist iv	1.00	68,438	1.00	70,562	1.00	70,562	
administrator ii	1.00	58,034	1.00	60,083	1.00	60,083	
administrator i	1.00	48,542	1.00	50,255	1.00	50,255	
administrator i	2.00	55,646	2.00	108,742	2.00	108,742	
agency grants spec lead	1.00	58,685	1.00	60,757	1.00	60,757	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
d40w0107 Management Planning and Educational Outreach							
agency grants spec ii	1.00	54,164	1.00	55,859	1.00	55,859	
admin aide	1.00	36,955	1.00	37,381	1.00	37,381	
office secy iii	2.00	44,310	2.00	77,814	2.00	77,814	
TOTAL d40w0107*	15.00	793,603	15.00	915,586	15.00	915,586	
d40w0108 Museum Services							
prgm mgr iii	.00	33,817	1.00	82,514	1.00	82,514	
prgm mgr ii	1.00	0	.00	0	.00	0	
administrative mgr i	.00	55,731	1.00	65,887	1.00	65,887	
prgm mgr i	1.00	10,271	.00	0	.00	0	
administrator ii	2.00	126,478	2.00	130,943	2.00	130,943	
administrator i	1.00	106,069	1.00	58,487	1.00	58,487	
education exhibition supv	1.00	46,070	1.00	47,511	1.00	47,511	
research & preservation spec i	.00	0	.00	0	1.00	39,365	New
maint supv ii	1.00	50,113	1.00	51,781	1.00	51,781	
research preservation spec le	2.00	96,176	2.00	98,787	2.00	98,787	
education exhibition spec ii	1.00	46,016	1.00	47,639	1.00	47,639	
research preservation spec ii	2.00	88,325	2.00	91,087	2.00	91,087	
education exhibition spec i	2.00	71,267	2.00	72,090	2.00	72,090	
research preservation trainee	1.00	38,980	1.00	40,200	1.00	40,200	
maint chief i	1.00	31,853	1.00	32,723	1.00	32,723	
office secy iii	1.00	67,053	1.00	35,783	1.00	35,783	
maint chief iii	1.00	45,286	1.00	46,911	1.00	46,911	
maint chief ii non lic	1.00	42,621	1.00	44,052	1.00	44,052	
park technician iv	1.00	34,124	1.00	34,518	1.00	34,518	
TOTAL d40w0108*	20.00	990,250	20.00	980,913	21.00	1,020,278	
d40w0109 Research Survey and Registration							
administrative mgr iii	.00	71,445	1.00	87,334	1.00	87,334	
prgm mgr iii	1.00	12,584	.00	0	.00	0	
administrator iv	1.00	66,122	1.00	68,457	1.00	68,457	
administrator iii	1.00	51,560	1.00	69,224	1.00	69,224	
archaeologist iv	1.00	66,863	1.00	69,224	1.00	69,224	
administrator i	3.00	163,421	3.00	169,191	3.00	169,191	
research preservation supv	1.00	58,685	1.00	60,757	1.00	60,757	
admin officer iii	3.00	127,963	3.00	156,829	3.00	156,829	
archaeologist iii	1.00	55,004	1.00	56,930	1.00	56,930	
office secy iii	1.00	39,439	1.00	39,895	1.00	39,895	
TOTAL d40w0109*	13.00	713,086	13.00	777,841	13.00	777,841	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d40w0110 Preservation Services							
administrative mgr ii	.00	64,490	1.00	78,832	1.00	78,832	
prgm mgr ii	1.00	11,064	.00	0	.00	0	
administrator iii	1.00	68,155	1.00	70,562	1.00	70,562	
archaeologist iv	1.00	68,155	1.00	70,562	1.00	70,562	
administrator ii	2.00	112,181	2.00	115,699	2.00	115,699	
administrator i	4.00	194,092	4.00	206,180	4.00	206,180	
research preservation supv	1.00	48,743	1.00	50,255	1.00	50,255	
admin officer iii	1.00	49,485	1.00	50,811	1.00	50,811	
office secy iii	1.00	30,146	1.00	30,494	1.00	30,494	

TOTAL d40w0110*	12.00	646,511	12.00	673,395	12.00	673,395	
d40w0113 Office of Smart Growth							
prgm mgr senior ii	1.00	106,088	1.00	110,297	.00	0	Transfer to D10
admin officer iii	1.00	31,111	1.00	44,610	.00	0	Transfer to D10
planner i	.00	174	.00	0	.00	0	

TOTAL d40w0113*	2.00	137,373	2.00	154,907	.00	0	
TOTAL d40w01 **	159.50	9,003,318	155.00	9,491,418	152.00	9,290,719	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	1.00	125,615	1.00	130,560	1.00	130,560	
designated admin mgr senior iii	.00	89,350	1.00	117,751	1.00	117,751	
prgm mgr senior iii	1.00	9,343	.00	0	.00	0	
designated admin mgr senior i	.00	72,920	1.00	88,728	1.00	88,728	
prgm mgr senior i	1.00	34,908	.00	0	.00	0	
admin prog mgr iv	1.00	78,825	1.00	81,609	1.00	81,609	
designated admin mgr iv	.00	65,641	1.00	80,081	1.00	80,081	
prgm mgr iv	1.00	11,537	.00	0	.00	0	
administrator v	1.00	18,768	.00	0	.00	0	
administrator iii	3.00	192,263	3.00	199,417	3.00	199,417	
fiscal services chief ii	2.00	139,412	2.00	144,335	2.00	144,335	
administrator ii	1.00	63,690	1.00	66,096	1.00	66,096	
administrator ii	1.00	62,635	1.00	64,847	1.00	64,847	
computer info services spec sup	1.00	52,991	1.00	54,635	1.00	54,635	
administrator i	1.00	51,841	1.00	54,207	1.00	54,207	
personnel officer iii	1.00	59,084	1.00	61,927	1.00	61,927	
agency procurement spec ii	1.00	50,114	1.00	51,781	1.00	51,781	
computer info services spec ii	1.00	47,260	1.00	48,928	1.00	48,928	
admin officer ii	1.00	51,500	1.00	53,359	1.00	53,359	
agency procurement spec i	1.00	42,294	1.00	34,113	.00	0	Abolish
inventory control specialist	1.00	44,487	1.00	46,055	1.00	46,055	
fiscal accounts technician supv	2.00	91,945	2.00	94,640	2.00	94,640	
personnel associate iii	1.00	44,658	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	2.00	81,760	2.00	86,516	2.00	86,516	
personnel associate ii	1.00	35,641	1.00	36,052	1.00	36,052	
obs-executive associate iii	1.00	54,815	1.00	56,750	1.00	56,750	
office services clerk	1.00	22,140	.00	0	.00	0	
automotive services mechanic	1.00	39,397	1.00	40,630	1.00	40,630	

TOTAL d50h0101*	30.00	1,734,834	28.00	1,739,072	27.00	1,704,959	
d50h0102 Air Operations and Maintenance							
exec vii	1.00	105,199	1.00	120,054	1.00	120,054	
agency project engr-arch iii	.00	46,676	1.00	50,151	1.00	50,151	
mil airport div fire chief	2.00	135,810	2.00	138,448	2.00	138,448	
mil airport firefight capt tng	1.00	57,773	1.00	58,949	1.00	58,949	
mil airport firefighter captain	3.00	190,856	3.00	194,541	3.00	194,541	
maint supv iii	1.00	51,873	1.00	52,192	1.00	52,192	
mil airport firefighter lt	4.00	181,538	4.00	203,336	4.00	203,336	
admin officer iii	1.00	50,928	1.00	52,770	1.00	52,770	
envrmtl spec ii general	1.00	40,407	1.00	57,567	1.00	57,567	
enr ii civil-general	1.00	1,537	.00	0	.00	0	
mil airport firefighter ii	7.00	286,997	8.00	378,162	8.00	378,162	
mil airport firefighter i	10.00	221,526	12.00	443,515	12.00	443,515	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
d50h0102 Air Operations and Maintenance							
mil airport firefighter trainee	2.00	9,507	.00	0	.00	0	
police officer military	10.00	368,159	10.00	366,713	10.00	366,713	
exec assoc i	1.00	51,539	1.00	53,359	1.00	53,359	
admin aide	1.00	43,509	1.00	44,871	1.00	44,871	
supply officer iii	1.00	21,206	.00	0	.00	0	
carpenter supervisor	1.00	36,677	1.00	37,101	1.00	37,101	
maint chief i non lic	1.00	17,909	1.00	37,101	1.00	37,101	
carpenter trim	1.00	35,750	1.00	36,162	1.00	36,162	
electrician	2.00	61,396	2.00	69,762	2.00	69,762	
painter	1.00	0	.00	0	.00	0	
maint mechanic senior	1.00	33,018	2.00	58,639	2.00	58,639	
building services worker	5.00	121,814	4.00	106,357	4.00	106,357	
TOTAL d50h0102*	59.00	2,171,604	58.00	2,559,750	58.00	2,559,750	
d50h0103 Army Operations and Maintenance							
exec vii	1.00	120,906	1.00	92,640	1.00	92,640	
admin prog mgr iv	1.00	82,920	1.00	86,377	1.00	86,377	
prgm mgr i	1.00	63,145	1.00	65,887	1.00	65,887	
administrator iii	2.00	107,399	2.00	112,252	2.00	112,252	
administrator iii	2.00	124,187	2.00	129,544	2.00	129,544	
maint engineering asst mgr	1.00	56,645	1.00	58,299	1.00	58,299	
agency project engr-arch supv	1.00	66,392	1.00	69,003	1.00	69,003	
computer network spec supr	1.00	65,608	1.00	68,457	1.00	68,457	
administrator ii	1.00	43,971	1.00	45,347	1.00	45,347	
obs-maint engineer ii	1.00	39,035	.00	0	.00	0	
administrator i	1.00	51,568	1.00	53,189	1.00	53,189	
administrator i	1.00	63,594	1.00	65,568	1.00	65,568	
admin officer iii	5.00	238,895	5.00	246,822	5.00	246,822	
computer info services spec ii	1.00	82,644	2.00	100,670	2.00	100,670	
envrmntl spec ii general	1.00	42,130	1.00	43,448	1.00	43,448	
maint supv i non lic	1.00	51,639	1.00	53,359	1.00	53,359	
bldg construction insp iii	2.00	84,190	2.00	87,849	2.00	87,849	
envrmntl enforcement inspec ii	2.00	71,957	2.00	72,804	2.00	72,804	
services supervisor ii	1.00	39,023	1.00	39,473	1.00	39,473	
police officer military	9.00	176,783	8.00	305,480	8.00	305,480	
building security officer ii	11.00	319,437	11.00	323,286	11.00	323,286	
exec assoc i	1.00	50,571	1.00	52,356	1.00	52,356	
admin aide	1.00	41,776	1.00	43,251	1.00	43,251	
office secy iii	1.00	33,516	1.00	33,903	1.00	33,903	
services specialist	1.00	26,477	1.00	26,783	1.00	26,783	
office services clerk	1.00	36,127	1.00	36,544	1.00	36,544	
supply officer ii	1.00	28,434	1.00	28,762	1.00	28,762	
maint chief iv non lic	2.00	89,403	2.00	92,348	2.00	92,348	
electrician senior	1.00	42,153	1.00	43,251	1.00	43,251	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
d50h0103 Army Operations and Maintenance							
maint chief ii licensed	1.00	41,505	1.00	42,464	1.00	42,464	
maint chief ii non lic	1.00	41,695	1.00	43,251	1.00	43,251	
maint chief i non lic	3.00	116,973	3.00	119,731	3.00	119,731	
refrigeration mechanic	1.00	39,560	1.00	40,630	1.00	40,630	
carpenter trim	3.00	90,363	3.00	97,431	3.00	97,431	
electrician	2.00	68,497	2.00	69,288	2.00	69,288	
mason plasterer	1.00	37,745	1.00	38,180	1.00	38,180	
painter	1.00	37,745	1.00	38,180	1.00	38,180	
plumber	2.00	69,392	2.00	71,080	2.00	71,080	
steam fitter	1.00	37,067	1.00	37,495	1.00	37,495	
maint mechanic senior	1.00	0	1.00	25,239	.00	0	Abolish
maint mechanic	21.50	650,646	22.50	714,501	22.50	714,501	
building services worker	17.00	380,531	17.00	439,363	16.00	418,175	Abolish
TOTAL d50h0103*	111.50	3,952,244	111.50	4,253,785	109.50	4,207,358	
d50h0105 State Operations							
prgm mgr ii	1.00	76,459	1.00	78,832	1.00	78,832	
prgm mgr i	2.00	130,978	2.00	135,617	2.00	135,617	
administrator iii	2.00	90,569	2.00	115,547	2.00	115,547	
administrator ii	1.00	52,187	1.00	53,610	1.00	53,610	
computer info services spec sup	1.00	8,942	1.00	54,635	1.00	54,635	
mil youth counselor supr	1.00	32,102	1.00	44,168	1.00	44,168	
agency budget spec ii	1.00	14,944	1.00	56,930	1.00	56,930	
computer info services spec ii	5.00	182,741	4.00	190,982	4.00	190,982	
military youth counselor ii	3.00	63,641	3.00	118,673	3.00	118,673	
admin officer ii	2.00	81,021	2.00	83,798	2.00	83,798	
military youth counselor i	2.00	82,306	2.00	84,055	2.00	84,055	
admin spec iii	3.00	117,914	3.00	120,052	3.00	120,052	
inventory control specialist	1.00	38,611	1.00	39,056	1.00	39,056	
mil youth worker supv	1.00	47,245	1.00	48,162	1.00	48,162	
computer user support spec ii	1.00	43,842	1.00	39,773	1.00	39,773	
computer user support spec i	1.00	31,226	1.00	31,587	1.00	31,587	
mil airport firefighter i	1.00	0	.00	0	.00	0	
mil youth worker lead	2.00	82,554	2.00	84,158	2.00	84,158	
mil youth worker ii	5.00	164,385	9.00	291,403	9.00	291,403	
mil youth worker i	5.00	100,980	1.00	28,707	1.00	28,707	
exec assoc i	1.00	48,979	1.00	50,414	1.00	50,414	
admin aide	2.00	66,994	2.00	77,620	2.00	77,620	
office secy iii	1.00	35,375	1.00	35,783	1.00	35,783	
office clerk ii	1.00	36,507	1.00	36,928	1.00	36,928	
mil honor guard spec mgr	4.00	75,843	4.00	154,915	4.00	154,915	
mil honor guard spec supv	4.00	39,014	4.00	137,147	4.00	137,147	
mil honor guard spec ld	3.00	17,244	4.00	121,663	4.00	121,663	
mil honor guard spec ii	14.50	70,803	12.50	339,503	12.50	339,503	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d50h0105 State Operations							
mil honor guard spec i	.50	0	.50	11,898	.50	11,898	

TOTAL d50h0105*	72.00	1,833,406	69.00	2,665,616	69.00	2,665,616	
d50h0106 Maryland Emergency Management Agency							
exec viii	1.00	122,911	1.00	127,500	1.00	127,500	
prgm mgr senior ii	1.00	44,926	1.00	102,180	1.00	102,180	
prgm mgr senior i	.00	92,556	1.00	80,714	1.00	80,714	
prgm mgr iv	1.00	85,361	1.00	88,030	1.00	88,030	
prgm mgr iii	.00	60,248	2.00	156,054	2.00	156,054	
prgm mgr ii	2.00	143,753	2.00	142,756	2.00	142,756	
principal planner	1.00	70,458	1.00	73,087	1.00	73,087	
administrator iv	2.00	100,880	2.00	111,858	2.00	111,858	
administrator iii	3.00	176,806	3.00	182,855	3.00	182,855	
it systems technical spec super	1.00	68,195	1.00	70,339	.00	0	Transfer to F50
it systems technical spec	1.00	66,094	1.00	68,457	.00	0	Transfer to F50
obs-data proc mgr iv	1.00	51,866	1.00	46,563	1.00	46,563	
planner v	1.00	33,273	1.00	46,563	1.00	46,563	
administrator ii	17.00	818,993	16.00	922,892	15.00	863,943	Transfer to F50
computer network spec ii	1.00	53,993	1.00	55,682	.00	0	Transfer to F50
planner iv	4.00	230,183	4.00	236,067	4.00	236,067	
webmaster i	1.00	52,024	1.00	54,207	.00	0	Transfer to F50
admin officer iii	1.00	59,332	1.00	61,427	1.00	61,427	
agency grants spec ii	1.00	54,851	1.00	56,930	1.00	56,930	
computer info services spec ii	1.00	41,938	1.00	38,594	1.00	38,594	
planner iii	1.00	16,870	1.00	49,859	1.00	49,859	
admin officer ii	3.00	101,837	3.00	140,616	3.00	140,616	
admin officer i	2.00	90,606	2.00	93,133	2.00	93,133	
admin spec iii	3.00	82,496	3.00	120,159	3.00	120,159	
emergency mgmt operations off s	6.00	136,580	4.00	165,864	4.00	165,864	
emergency mgmt operations off	12.00	234,012	12.00	397,207	12.00	397,207	
personnel associate iv	1.00	28,307	1.00	34,113	1.00	34,113	
admin aide	1.00	36,955	1.00	37,381	1.00	37,381	
maint chief iv non lic	1.00	28,853	.00	0	.00	0	

TOTAL d50h0106*	71.00	3,185,157	70.00	3,761,087	65.00	3,453,453	
TOTAL d50h01 **	343.50	12,877,245	336.50	14,979,310	328.50	14,591,136	
d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
physician administration direct	1.00	182,179	1.00	188,560	1.00	188,560	
physician program manager ii	1.00	156,499	1.00	161,981	1.00	161,981	
prgm mgr senior ii	2.00	183,010	2.00	189,683	2.00	189,683	
prgm mgr senior i	1.00	87,180	1.00	93,932	1.00	93,932	
asst attorney general vi	1.60	143,964	1.60	149,110	1.60	149,110	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
it director ii	1.00	74,722	1.00	77,116	1.00	77,116	
prgm mgr iv	5.00	463,979	7.00	604,565	7.00	604,565	
administrator vi	1.00	72,898	.00	0	.00	0	
ems nursing pgm consult/admin s	1.00	83,110	1.00	85,697	1.00	85,697	
prgm mgr iii	3.00	230,422	3.00	238,570	3.00	238,570	
administrator v	1.00	67,798	1.00	70,339	1.00	70,339	
nursing prgm conslt/admin ii	1.00	77,431	1.00	80,333	1.00	80,333	
prgm mgr ii	4.00	206,583	3.00	203,396	3.00	203,396	
admin prog mgr i	1.00	76,963	1.00	79,693	1.00	79,693	
prgm mgr i	2.00	130,225	2.00	134,320	2.00	134,320	
ems assoc regional admin	3.00	141,924	3.00	146,938	3.00	146,938	
ems exec dir	1.00	227,233	1.00	238,168	1.00	238,168	
ems systems eng	1.00	66,381	1.00	69,003	1.00	69,003	
it systems technical spec	1.00	71,116	1.00	73,910	1.00	73,910	
computer network spec lead	1.00	62,046	2.00	124,692	2.00	124,692	
database specialist ii	1.00	58,740	1.00	60,563	1.00	60,563	
ems training spec iii	3.00	177,711	3.00	184,393	3.00	184,393	
fiscal services admin i	1.00	66,724	1.00	69,224	1.00	69,224	
it programmer analyst lead/adva	1.00	60,773	1.00	62,917	1.00	62,917	
administrator ii	5.00	305,396	5.00	315,907	5.00	315,907	
computer network spec ii	1.00	54,870	1.00	56,750	1.00	56,750	
administrator i	3.00	88,605	2.00	96,319	2.00	96,319	
it functional analyst ii	.50	27,591	.50	28,693	.50	28,693	
webmaster i	1.00	58,685	1.00	60,757	1.00	60,757	
admin officer iii	2.00	105,737	2.00	109,700	2.00	109,700	
ems training spec i	1.00	52,933	1.00	54,809	1.00	54,809	
personnel officer ii	.00	12,666	1.00	47,129	1.00	47,129	
admin officer ii	1.00	39,103	1.00	40,411	1.00	40,411	
commercial ambulance svc specia	2.00	72,929	2.00	89,362	2.00	89,362	
admin officer i	1.00	48,377	1.00	50,015	1.00	50,015	
ems systems tech ii	5.00	219,055	4.00	205,204	4.00	205,204	
ems comm oper lead	3.00	138,050	3.00	140,733	3.00	140,733	
ems comm oper ii	14.00	421,410	13.00	474,513	13.00	474,513	
ems photographer	1.00	17,785	1.00	30,200	1.00	30,200	
ems comm oper i	2.00	78,409	3.00	89,422	3.00	89,422	
it production control spec ii	1.00	38,729	1.00	39,177	1.00	39,177	
fiscal accounts technician ii	1.00	39,697	1.00	40,939	1.00	40,939	
exec assoc i	1.00	40,628	1.00	41,899	1.00	41,899	
admin aide	3.00	110,490	4.00	165,465	4.00	165,465	
office secy iii	5.00	133,429	4.00	153,627	4.00	153,627	
office services clerk lead	1.00	31,531	1.00	31,895	1.00	31,895	

TOTAL d53t0001*	94.10	5,305,716	94.10	5,750,029	94.10	5,750,029	
TOTAL d53t00 **	94.10	5,305,716	94.10	5,750,029	94.10	5,750,029	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
secy dept veterans affairs	.00	69,826	.00	0	.00	0	
administrator v	1.00	72,439	1.00	73,087	1.00	73,087	
administrator i	1.00	36,275	1.00	47,511	1.00	47,511	
admin officer iii	1.00	54,315	1.00	56,930	1.00	56,930	
veteran benefits specialist sup	2.00	102,019	2.00	105,620	2.00	105,620	
veteran benefits specialist ii	6.00	200,377	5.00	193,400	5.00	193,400	
veteran benefits specilist i	2.00	29,289	3.00	112,214	3.00	112,214	
office secy iii	1.00	41,525	1.00	42,919	1.00	42,919	
office secy ii	2.00	53,677	2.00	54,509	2.00	54,509	
TOTAL d55p0001*	16.00	659,742	16.00	686,190	16.00	686,190	
d55p0002 Cemetery Program							
prgm mgr ii	1.00	52,999	1.00	54,977	1.00	54,977	
veterans cemetary supt	5.00	222,632	5.00	230,549	5.00	230,549	
admin officer i	2.00	87,356	2.00	90,291	2.00	90,291	
admin aide	1.00	41,927	1.00	43,251	1.00	43,251	
office secy ii	2.00	47,332	4.00	131,833	4.00	131,833	
motor equipment operator iii	8.00	265,049	8.00	268,110	8.00	268,110	
veterans cemetary supv	3.00	88,065	3.00	89,082	3.00	89,082	
motor equipment operator ii	1.00	23,744	1.00	24,018	1.00	24,018	
veterans cemetary caretaker	12.00	319,674	12.00	338,459	12.00	338,459	
building services worker	7.00	100,012	7.00	149,036	7.00	149,036	
TOTAL d55p0002*	42.00	1,248,790	44.00	1,419,606	44.00	1,419,606	
d55p0003 Memorials and Monuments Program							
administrator i	1.00	51,921	1.00	54,207	1.00	54,207	
grounds supervisor	1.00	31,294	1.00	31,656	1.00	31,656	
building services worker	1.00	26,586	1.00	26,893	1.00	26,893	
TOTAL d55p0003*	3.00	109,801	3.00	112,756	3.00	112,756	
d55p0005 Veterans Home Program							
prgm mgr ii	1.00	64,149	1.00	66,414	1.00	66,414	
administrator i	1.00	57,576	1.00	59,609	1.00	59,609	
admin officer ii	1.00	46,875	1.00	48,543	1.00	48,543	
admin spec ii	1.00	32,035	1.00	32,405	1.00	32,405	
TOTAL d55p0005*	4.00	200,635	4.00	206,971	4.00	206,971	
d55p0008 Executive Direction							
secy dept veterans affairs	1.00	28,534	1.00	104,092	1.00	104,092	
exec aide vi	1.00	112,657	1.00	117,751	1.00	117,751	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d55p0008 Executive Direction							
admin prog mgr iv	1.00	73,096	1.00	75,677	1.00	75,677	
designated admin mgr iv	.00	19,360	1.00	86,377	1.00	86,377	
prgm mgr iv	1.00	5,923	.00	0	.00	0	
fiscal services chief i	1.00	60,771	1.00	62,917	1.00	62,917	
fiscal accounts technician ii	1.00	7,732	.00	0	.00	0	
exec assoc iii	1.00	51,782	1.00	53,610	1.00	53,610	
fiscal accounts clerk ii	.00	8,476	1.00	33,650	1.00	33,650	

TOTAL d55p0008*	7.00	368,331	7.00	534,074	7.00	534,074	
d55p0011 Outreach and Advocacy							
administrator v	1.00	18,627	1.00	61,554	1.00	61,554	
administrator i	1.00	47,344	1.00	41,074	1.00	41,074	

TOTAL d55p0011*	2.00	65,971	2.00	102,628	2.00	102,628	
TOTAL d55p00 **	74.00	2,653,270	76.00	3,062,225	76.00	3,062,225	
d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	118,854	1.00	123,051	1.00	123,051	
prgm mgr senior ii	2.00	200,210	2.00	208,339	2.00	208,339	
it asst director iii	1.00	90,015	1.00	93,194	1.00	93,194	
prgm mgr iv	1.00	88,319	1.00	91,438	1.00	91,438	
it asst director ii	1.00	82,774	1.00	85,697	1.00	85,697	
prgm mgr iii	1.00	68,663	1.00	70,903	1.00	70,903	
administrator v	2.00	145,533	2.00	150,672	2.00	150,672	
administrator iv	1.00	66,122	1.00	68,457	1.00	68,457	
computer network spec mgr	.50	38,072	.50	39,416	.50	39,416	
computer network spec supr	1.00	61,367	1.00	63,420	1.00	63,420	
database specialist supervisor	1.00	58,962	1.00	61,044	1.00	61,044	
it programmer analyst superviso	1.00	58,962	1.00	61,044	1.00	61,044	
archivist supervisor	6.00	362,916	6.00	391,549	6.00	391,549	
archivist supervisor	1.00	2,531	.00	0	.00	0	
administrator ii	1.00	53,785	1.00	57,840	1.00	57,840	
computer network spec ii	1.00	56,830	1.00	58,949	1.00	58,949	
archivist ii	5.00	260,427	5.00	268,490	5.00	268,490	
webmaster i	1.00	45,865	1.00	47,511	1.00	47,511	
agency buyer v	1.00	35,909	.00	0	.00	0	
archivist i	8.00	398,472	9.00	425,578	9.00	425,578	
personnel officer i	1.00	50,571	1.00	52,356	1.00	52,356	
archivist trainee	2.00	83,269	2.00	85,111	2.00	85,111	
photographer iii	2.00	76,180	2.00	77,059	2.00	77,059	
fiscal accounts technician i	.00	13,826	1.00	32,723	1.00	32,723	
exec assoc iii	1.00	51,783	1.00	53,610	1.00	53,610	
obs-executive associate i	1.00	45,249	1.00	46,769	1.00	46,769	

TOTAL d60a1001*	44.50	2,615,466	44.50	2,714,220	44.50	2,714,220	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d60a1002 Artistic Property							
archivist ii	1.00	50,609	1.00	52,192	1.00	52,192	
archivist ii	1.00	52,351	1.00	54,207	1.00	54,207	
archivist i	1.00	42,206	1.00	43,448	1.00	43,448	

TOTAL d60a1002*	3.00	145,166	3.00	149,847	3.00	149,847	
TOTAL d60a10 **	47.50	2,760,632	47.50	2,864,067	47.50	2,864,067	
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
maif management	69.00	6,079,786	69.00	6,640,621	.00	0	
maif employees	289.60	16,137,383	272.20	16,095,748	.00	0	
temporary employee	1.50	299,520	1.00	156,000	.00	0	

TOTAL d70j0042*	360.10	22,516,689	342.20	22,892,369	.00	0	
d70j0047 Uninsured Division							
maif management	12.60	630,691	11.60	587,644	.00	0	
maif employees	2.00	109,563	2.00	153,801	.00	0	

TOTAL d70j0047*	14.60	740,254	13.60	741,445	.00	0	
TOTAL d70j00 **	374.70	23,256,943	355.80	23,633,814	.00	0	
d78y01 Maryland Health Benefit Exchange							
d78y0101 Maryland Health Benefit Exchange							
executive senior	.00	0	.00	0	1.00	175,000	Transfer fm
M00A01							
principal counsel	.00	0	.00	0	1.00	73,341	Transfer fm C81
exec aide x	.00	0	.00	0	1.00	115,356	New
administrator iii	.00	0	.00	0	4.00	186,252	New-1;Xfer fm
M00-3							
hlth policy analyst advanced	.00	0	.00	0	1.00	46,563	Transfer fm
M00A01							
comm hlth educator iv	.00	0	.00	0	1.00	43,725	Transfer fm
M00A01							

TOTAL d78y0101*	.00	0	.00	0	9.00	640,237	
TOTAL d78y01 **	.00	0	.00	0	9.00	640,237	
d79z02 Maryland Health Insurance Plan							
d79z0201 MHIP High-Risk Pools							
mhip executive director	.00	79,452	1.00	128,819	1.00	128,819	
mia executive v	.00	23,733	1.00	112,070	1.00	112,070	
mia executive iv	1.00	0	.00	0	.00	0	
asst attorney general viii	.00	54,296	1.00	96,501	1.00	96,501	
mia executive iii	.00	13,953	1.00	92,896	1.00	92,896	
asst attorney general vii	1.00	37,366	.00	0	.00	0	
mia executive ii	1.00	75,963	.00	0	.00	0	
mia executive i	.00	0	1.00	84,756	1.00	84,756	
fiscal services admin iii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
d79z02 Health Insurance Safety Net Programs							
d79z0201 MHIP High-Risk Pools							
mia administrator iv	1.00	55,352	.00	0	.00	0	
mia administrator iii	1.00	122,574	4.00	266,743	4.00	266,743	
mia administrator ii	1.00	41,409	.00	0	.00	0	
mia administrator i	1.00	39,852	.00	0	.00	0	
mia analyst i	1.00	29,566	.00	0	.00	0	
mia officer ii	2.00	35,318	1.00	44,363	1.00	44,363	
mia officer i	1.00	26,710	.00	0	.00	0	
TOTAL d79z0201*	12.00	635,544	10.00	826,148	10.00	826,148	
d79z0202 Senior Prescription Drug Assistance Program							
mia executive iii	.00	0	1.00	96,501	1.00	96,501	
mia analyst i	.00	0	1.00	59,728	1.00	59,728	
TOTAL d79z0202*	.00	0	2.00	156,229	2.00	156,229	
TOTAL d79z02 **	12.00	635,544	12.00	982,377	12.00	982,377	
d80z01 Maryland Insurance Administration							
d80z0101 Administration and Operations							
mia insurance commissioner	1.00	2,392	1.00	145,500	1.00	145,500	
mia associate dep commissioner	1.00	118,806	1.00	122,970	1.00	122,970	
mia chief actuary	.00	77,526	1.00	123,437	1.00	123,437	
mia deputy ins comm	1.00	134,578	1.00	123,708	1.00	123,708	
div dir ofc atty general	1.00	117,103	1.00	121,005	1.00	121,005	
mia executive v	3.00	260,710	3.00	311,172	3.00	311,172	
mia executive iv	8.00	801,846	10.00	1,092,742	10.00	1,092,742	
asst attorney general viii	1.00	94,804	1.00	98,356	1.00	98,356	
asst attorney general vii	2.00	137,620	1.00	103,328	1.00	103,328	
mia executive ii	8.00	520,276	7.00	610,446	7.00	610,446	
asst attorney general vi	8.00	621,071	9.00	766,107	9.00	766,107	
mia executive i	5.00	329,008	3.00	251,365	3.00	251,365	
mia administrator v	2.00	372,678	8.00	578,211	8.00	578,211	
mia administrator iv	14.00	836,094	16.00	1,138,812	16.00	1,138,812	
mia administrator iii	10.00	464,375	6.00	406,081	6.00	406,081	
mia administrator ii	23.00	1,141,630	22.00	1,273,367	22.00	1,273,367	
mia administrator i	19.00	1,082,808	20.00	1,152,441	20.00	1,152,441	
mia analyst ii	30.00	1,225,792	30.00	1,529,396	30.00	1,529,396	
obs-actuary iii life and health	1.00	58,685	1.00	60,757	1.00	60,757	
mia analyst i	60.00	2,564,942	54.00	2,570,013	54.00	2,570,013	
mia officer ii	18.00	666,881	16.00	682,444	16.00	682,444	
mia officer i	11.00	397,014	8.00	370,026	8.00	370,026	
mia associate vi	8.00	288,891	6.00	257,931	6.00	257,931	
mia associate v	13.00	573,648	17.00	644,929	17.00	644,929	
mia associate iv	10.00	256,497	6.00	210,724	6.00	210,724	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d80z01 Maryland Insurance Administration							
d80z0101 Administration and Operations							
mia associate iii	5.00	153,167	5.00	156,776	5.00	156,776	
personnel clerk	1.00	38,435	1.00	38,879	1.00	38,879	
mia associate ii	3.00	65,694	4.00	118,226	4.00	118,226	
mia associate i	2.00	37,876	1.00	31,989	1.00	31,989	
management associate	2.00	91,755	2.00	94,640	2.00	94,640	
admin aide	1.00	25,407	.00	0	.00	0	
office secy iii	4.00	154,120	4.00	158,326	4.00	158,326	
office secy ii	.00	19,502	.00	0	.00	0	
office services clerk	1.00	14,340	.00	0	.00	0	

TOTAL d80z0101*	277.00	13,745,971	266.00	15,344,104	266.00	15,344,104	
TOTAL d80z01 **	277.00	13,745,971	266.00	15,344,104	266.00	15,344,104	
d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	65,388	1.00	67,697	1.00	67,697	
admin officer iii	1.00	17,457	1.00	19,289	1.00	19,289	
admin aide	1.00	33,996	1.00	34,788	1.00	34,788	

TOTAL d90u0001*	3.00	116,841	3.00	121,774	3.00	121,774	
TOTAL d90u00 **	3.00	116,841	3.00	121,774	3.00	121,774	
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	113,312	1.00	118,000	1.00	118,000	
prgm mgr senior iv	2.00	209,969	2.00	218,304	2.00	218,304	
prgm mgr senior iii	2.00	191,673	2.00	198,617	2.00	198,617	
prgm mgr senior i	1.00	87,152	1.00	90,431	1.00	90,431	
it director i	1.00	64,059	1.00	89,004	1.00	89,004	
administrator iv	1.00	72,751	1.00	75,320	1.00	75,320	
administrator iii	3.00	160,569	3.00	195,815	3.00	195,815	
admin law judge iii	54.00	4,708,474	54.00	4,962,144	54.00	4,962,144	
fiscal services chief ii	1.00	72,751	1.00	75,320	1.00	75,320	
computer network spec lead	1.00	53,255	1.00	58,299	1.00	58,299	
administrator ii	1.00	56,939	1.00	58,949	1.00	58,949	
computer network spec ii	1.00	44,674	1.00	60,083	1.00	60,083	
personnel officer iii	1.00	58,928	1.00	60,757	1.00	60,757	
admin officer iii	4.00	147,212	3.00	152,071	3.00	152,071	
admin officer i	2.00	115,877	3.00	136,313	3.00	136,313	
admin spec iii	2.00	84,801	2.00	86,684	2.00	86,684	
admin spec ii	1.00	42,020	1.00	43,251	1.00	43,251	
paralegal ii	1.00	39,272	1.00	40,506	1.00	40,506	
management associate	4.00	155,220	4.00	157,955	4.00	157,955	
admin aide	.00	15,513	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
docket clerk senior	10.00	370,241	11.00	383,428	11.00	383,428	
office secy iii	10.00	332,324	8.00	309,921	8.00	309,921	
docket clerk	4.00	99,046	3.00	93,656	3.00	93,656	
fiscal accounts clerk ii	1.00	31,851	1.00	32,468	1.00	32,468	
office services clerk	5.00	170,667	7.00	205,961	7.00	205,961	
office clerk ii	6.00	93,791	4.00	97,758	4.00	97,758	

TOTAL d99a1101*	120.00	7,592,341	118.00	8,001,015	118.00	8,001,015	
TOTAL d99a11 **	120.00	7,592,341	118.00	8,001,015	118.00	8,001,015	