

## **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 on 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**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	906,587	952,980	983,396
Technical and Special Fees.....	14,186	21,500	21,000
Operating Expenses.....	6,187,407	7,039,706	6,749,520
Original General Fund Appropriation.....	7,510,530	8,073,199	
Transfer/Reduction.....	-261,141	-59,013	
<b>Total General Fund Appropriation.....</b>	<b>7,249,389</b>	<b>8,014,186</b>	
Less: General Fund Reversion/Reduction.....	149,228		
<b>Net General Fund Expenditure.....</b>	<b>7,100,161</b>	<b>8,014,186</b>	<b>7,753,916</b>
Special Fund Expenditure.....	8,019		
<b>Total Expenditure.....</b>	<b>7,108,180</b>	<b>8,014,186</b>	<b>7,753,916</b>

# 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Procurement contracts submitted for approval	551	578	618	618
Contract modifications submitted for approval	353	357	262	262
<b>Output:</b> Procurement contracts approved	545	559	600	600
Contract modifications approved	351	355	260	260
Procurement contracts disapproved or deferred	6	19	18	18
Contract modifications disapproved or deferred	2	2	2	2
Total dollar value of approved contracts (billions)	\$5.38	\$2.30	\$2.50	\$2.50
Total dollar value of approved contract modifications (billions)	\$1.42	\$2.39	\$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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Contracts approved by procurement method				
Competitive sealed bid	287	216	260	260
Competitive sealed proposals	128	128	110	110
Single bid/proposal received	50	67	75	75
Sole source	75	59	50	50
Emergency or expedited	52	57	60	60
Other	168	73	120	120

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Approved contracts with zero percent MBE participation	338	246	150	150
Approved contracts with MBE participation between 1 and 10 percent	53	36	50	50
Approved contracts with MBE participation from 10 to 25 percent	197	122	200	200
Approved contracts with MBE participation greater than 25 percent	90	127	100	100

**BOARD OF PUBLIC WORKS**

**D05E01.01 ADMINISTRATION OFFICE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	<u>725,692</u>	<u>765,246</u>	<u>791,816</u>
02 Technical and Special Fees .....	<u>14,186</u>	<u>21,000</u>	<u>21,000</u>
03 Communication .....	6,269	8,011	5,881
04 Travel .....		550	700
08 Contractual Services .....	170,236	35,065	109,741
09 Supplies and Materials .....	9,307	11,100	13,100
10 Equipment—Replacement .....	4,014	4,000	5,000
11 Equipment—Additional .....	4,341	3,000	4,000
13 Fixed Charges .....	2,480	3,570	3,798
14 Land and Structures .....		1,000	1,000
Total Operating Expenses .....	<u>196,647</u>	<u>66,296</u>	<u>143,220</u>
Total Expenditure .....	<u>936,525</u>	<u>852,542</u>	<u>956,036</u>
Original General Fund Appropriation .....	834,076	839,653	
Transfer of General Fund Appropriation .....	149,968	12,889	
Total General Fund Appropriation .....	<u>984,044</u>	<u>852,542</u>	
Less: General Fund Reversion/Reduction .....	<u>54,009</u>		
Net General Fund Expenditure .....	930,035	852,542	956,036
Special Fund Expenditure .....	6,490		
Total Expenditure .....	<u>936,525</u>	<u>852,542</u>	<u>956,036</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....	<u>6,490</u>
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**BOARD OF PUBLIC WORKS**

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**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:**

	2013 Actual	2014 Appropriation	2015 Allowance
I2 Grants, Subsidies and Contributions.....		425,000	500,000
Total Operating Expenses.....		<u>425,000</u>	<u>500,000</u>
Total Expenditure .....		<u>425,000</u>	<u>500,000</u>
Original General Fund Appropriation.....	500,000	500,000	
Transfer of General Fund Appropriation.....	<u>-411,109</u>	<u>-75,000</u>	
Total General Fund Appropriation.....	88,891	425,000	
Less: General Fund Reversion/Reduction.....	<u>88,891</u>		
Net General Fund Expenditure.....		<u>425,000</u>	500,000
Total Expenditure .....		<u>425,000</u>	<u>500,000</u>

# 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 2015, meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> License applications submitted to BPW	144	112	200	200
<b>Output:</b> Wetlands licenses approved	140	94	175	175
Percent licenses processed (BPW) within 30 days	86%	75%	85%	85%
Percent licenses processed (BPW) after 30 days	14%	25%	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 2015.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Quality:</b> 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 2015 through the regulatory permitting process.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Acreage of living shorelines created	15.60	11.01	15.00	15.00

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

**Objective 3.1** In fiscal year 2015, 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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Fees collected	\$68,600	\$63,350	\$75,000	\$75,000

**BOARD OF PUBLIC WORKS**

**D05E01.05 WETLANDS ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>180,895</u>	<u>187,734</u>	<u>191,580</u>
02 Technical and Special Fees .....		<u>500</u>	
03 Communication .....	423	2,000	2,050
04 Travel .....	1,382	2,892	2,900
08 Contractual Services .....	3,050	6,800	7,050
09 Supplies and Materials .....	1,862	4,550	4,550
10 Equipment—Replacement .....		1,200	1,200
11 Equipment—Additional .....	426	500	500
13 Fixed Charges .....	528	575	575
14 Land and Structures .....		<u>1,000</u>	<u>1,000</u>
Total Operating Expenses .....	<u>7,671</u>	<u>19,517</u>	<u>19,825</u>
Total Expenditure .....	<u>188,566</u>	<u>207,751</u>	<u>211,405</u>
Original General Fund Appropriation .....	193,365	204,653	
Transfer of General Fund Appropriation .....		<u>3,098</u>	
Total General Fund Appropriation .....	193,365	207,751	
Less: General Fund Reversion/Reduction .....	<u>6,328</u>		
Net General Fund Expenditure .....	187,037	207,751	211,405
Special Fund Expenditure .....	<u>1,529</u>		
Total Expenditure .....	<u>188,566</u>	<u>207,751</u>	<u>211,405</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....	1,529		

**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.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Council of State Governments .....	151,249	157,746	163,267	309,257
Historic Annapolis Foundation .....	482,000	482,000	602,000	602,000
Maryland Zoo in Baltimore Lease Payment .....	5,175,218	5,175,218	5,175,218	5,175,218
Maryland Science Center .....			465,283	
<b>Total</b> .....	<u>5,808,467</u>	<u>5,814,964</u>	<u>6,405,768</u>	<u>6,086,475</u>

**Appropriation Statement:**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>5,814,964</u>	<u>6,405,768</u>	<u>6,086,475</u>
Total Operating Expenses.....	<u>5,814,964</u>	<u>6,405,768</u>	<u>6,086,475</u>
Total Expenditure .....	<u>5,814,964</u>	<u>6,405,768</u>	<u>6,086,475</u>
Net General Fund Expenditure .....	<u>5,814,964</u>	<u>6,405,768</u>	<u>6,086,475</u>

**BOARD OF PUBLIC WORKS**

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**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....	168,125	123,125	
Total Operating Expenses.....	<u>168,125</u>	<u>123,125</u>	
Total Expenditure .....	<u>168,125</u>	<u>123,125</u>	
Net General Fund Expenditure.....	<u>168,125</u>	<u>123,125</u>	

**BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION**

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**SUMMARY OF BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Operating Expenses .....		28,950,000	
Net General Fund Expenditure.....		28,950,000	
	<u>                    </u>	<u>                    </u>	<u>                    </u>

**BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION**

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**D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION**

**Program Description:**

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

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Allocation:				
Eastern Family Resource Center.....			2,500,000	
Parkville Middle School—Facility Improvements .....			100,000	
East Baltimore Revitalization Projects .....			1,350,000	
Total .....			<u>3,950,000</u>	

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Operating Expenses.....	<u>                    </u>	3,950,000	<u>                    </u>
Total Expenditure .....	<u>                    </u>	3,950,000	<u>                    </u>
Net General Fund Expenditure.....	<u>                    </u>	3,950,000	<u>                    </u>

**BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION**

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**D06E02.02 PUBLIC SCHOOL CAPITAL APPROPRIATION**

**Program Description:**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
14 Land and Structures.....	_____	25,000,000	_____
Total Operating Expenses.....	_____	25,000,000	_____
Total Expenditure.....	=====	25,000,000	=====
Net General Fund Expenditure.....	=====	25,000,000	=====

**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	89.50	89.10	89.10
01 Salaries, Wages and Fringe Benefits .....	9,439,033	10,102,035	10,964,809
02 Technical and Special Fees .....	4,700	20,000	10,000
03 Communication .....	283,425	295,021	315,178
04 Travel .....	119,688	86,000	86,000
07 Motor Vehicle Operation and Maintenance .....	57,309	25,020	40,190
08 Contractual Services .....	387,662	394,724	380,167
09 Supplies and Materials .....	148,702	171,000	193,034
10 Equipment—Replacement .....	7,975	130,141	110,000
11 Equipment—Additional .....	52,352	5,000	5,000
13 Fixed Charges .....	279,330	315,650	325,317
Total Operating Expenses .....	1,336,443	1,422,556	1,454,886
Total Expenditure .....	10,780,176	11,544,591	12,429,695
Original General Fund Appropriation .....	10,940,608	11,382,491	
Transfer of General Fund Appropriation .....	102,460	162,100	
Total General Fund Appropriation .....	11,043,068	11,544,591	
Less: General Fund Reversion/Reduction .....	314,499		
Net General Fund Expenditure .....	10,728,569	11,544,591	12,429,695
Special Fund Expenditure .....	51,607		
Total Expenditure .....	10,780,176	11,544,591	12,429,695

**Special Fund Income:**

swf325 Budget Restoration Fund .....	51,607
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# 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 by 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	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Instances of information and referral	154	107	150	155
Number of trainings and information sessions provided	48	28	35	35
Number of instances of technical assistance provided	16 <sup>1</sup>	15	18	20

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of governmental entities involved in coordination of services to the deaf, hard of hearing and deafblind through contact and/or involvement with ODHH	41	22	30	35
Number of council and taskforce meetings attended	53	45	45	50

<sup>1</sup> Corrected data.

# 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).

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> <i>Maryland Early Hearing Detection and Intervention Program</i>				
<i>DHMH: Number identified with hearing loss</i>	94 <sup>2</sup>	51 <sup>3</sup>	4	4
<i>Telecommunication Access of Maryland, DoIT:</i>				
Telephone assessments provided	501	405	4	4
<i>Springfield Hospital Center, DHMH: Annual admissions to the deaf unit</i>				
<i>Division of Rehabilitation Services, MSDE:</i>	8	6	4	4
Number of deaf and hard of hearing individuals receiving Individualized Plans for Employment (IPE)	1,769 <sup>5</sup>	409 <sup>6</sup>	4	4

**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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Requests received from community stakeholders and constituents	1,262	949	1,200	1,200
<b>Output:</b> Instances of assistance provided	665	409	550	550
Number of public announcements disseminated	580	517	600	600
Number of conference/expo exhibits	17	23	25	25

**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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of requests for training/presentations and technical assistance from community stakeholders	32 <sup>7</sup>	20	28	33
<b>Output:</b> Instances of training/presentations provided	29	15	20	25
Number of instances of technical assistance provided	3 <sup>7</sup>	5	8	8

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percentage of email/phone responded to within 2 business days	89%	81%	95%	95%
Written inquiries directly responded to within 10 business days	100%	100%	95%	95%

**Other Performance Measures**

Percent of Governor's and Lt. Governor's videos captioned <sup>8</sup>	87%	33%	90%	90%
Number of website updates	17	36	24	24
Number of hits to the ODHH website	3,341	3,134	3,500	3,500

<sup>2</sup> DHMH is now able to report data based on the State fiscal year.

<sup>3</sup> Data collection is ongoing due to nature of Early Hearing Detection and Intervention testing.

<sup>4</sup> Measures for which data estimates are not available.

<sup>5</sup> Division of Rehabilitative Services (DORS) previously reported all consumers who received services in any Federal fiscal year.

<sup>6</sup> DORS is currently reporting only the number of new IPEs developed during the State fiscal year.

<sup>7</sup> Corrected data.

<sup>8</sup> Reporting changed to percentage of videos produced.

**OFFICE OF THE DEAF AND HARD OF HEARING**

**D11A04.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
Number of Contractual Positions.....			.50
01 Salaries, Wages and Fringe Benefits.....	256,547	274,156	275,688
02 Technical and Special Fees.....			11,225
03 Communication.....	3,772	3,850	2,975
04 Travel.....	3,614	6,000	6,000
06 Fuel and Utilities.....	497	635	1,500
07 Motor Vehicle Operation and Maintenance .....	2,660	4,200	4,200
08 Contractual Services.....	26,121	26,131	30,183
09 Supplies and Materials .....	5,844	6,185	7,000
10 Equipment—Replacement .....		1,650	1,650
11 Equipment—Additional.....	1,249		500
12 Grants, Subsidies and Contributions.....	1,070		
13 Fixed Charges.....	10,205	11,414	24,363
Total Operating Expenses.....	55,032	60,065	78,371
Total Expenditure .....	311,579	334,221	365,284
Original General Fund Appropriation.....	328,357	329,101	
Transfer of General Fund Appropriation.....	-15,000	5,120	
Total General Fund Appropriation.....	313,357	334,221	
Less: General Fund Reversion/Reduction.....	4,052		
Net General Fund Expenditure.....	309,305	334,221	365,284
Special Fund Expenditure.....	2,274		
Total Expenditure.....	311,579	334,221	365,284
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	2,274		

# DEPARTMENT OF DISABILITIES

## D12A02.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### GOALS, OBJECTIVES<sup>1</sup>, 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.

	2012	2013	2014	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of applications processed	130	<sup>2</sup>	136	140
Number of loans approved	53	<sup>2</sup>	55	60
<b>Outcome:</b> Number of loans issued to purchase technology	50	<sup>2</sup>	60	70
Number of open loans managed	165	<sup>2</sup>	175	185

<sup>1</sup> 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 programs in units of State government that impact the objective.

<sup>2</sup> Data is unavailable.

# 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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> 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	11,998	12,536	13,622	14,134
Number of older adults and persons with disabilities receiving state-funded services in nursing facilities as measured in first month of fiscal year	15,655	15,489	15,253	15,017
Total unduplicated number of older adults and persons with disabilities receiving state-funded services in nursing facilities or community alternatives	27,653	28,025	28,875	29,151
<b>Outcome:</b> Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	43%	45%	47%	48%

### Mental Hygiene Administration, Department of Health and Mental Hygiene

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> 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)	18,401	19,271	20,176	20,983
Number of adults (18 and over) with a mental health diagnosis, treated in a State mental health inpatient facility	1,076	1,005	1,014	1,017
Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in State mental health facilities or community alternatives	19,477	20,276	21,190	22,000
<b>Outcome:</b> Percentage of adults with a mental health diagnosis receiving state-funded services in community alternatives versus State mental health inpatient facilities	94.48%	95.04%	95.21%	95.38%

### Developmental Disabilities Administration, Department of Health and Mental Hygiene

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of persons with developmental disabilities receiving state-funded services in community alternatives	23,359	24,445	25,633	26,881
Average daily population of persons with developmental disabilities receiving State services in State Residential Centers (SRCs)	138	129	122	121
Total number of persons with developmental disabilities receiving state-funded services in SRCs or in community alternatives	23,497	24,574	25,755	27,002
<b>Outcome:</b> Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus SRCs	99.41%	99.48%	99.53%	99.55%

# 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**

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of people with disabilities certified for paratransit	23,021	24,880	26,890	29,062
Number of paratransit rides provided (includes taxi access)	1,717,773	1,879,328	2,055,984	2,249,246
<b>Quality:</b> Paratransit service provided on time (taxi access not included)	90%	90%	91%	91%

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated<sup>3</sup></b>	<b>Estimated<sup>3</sup></b>
<b>Output:</b> Maryland residents with disabilities certified for paratransit	13,810	14,361	14,949	15,169
Number of paratransit rides provided to Maryland residents	1,245,385	1,207,675	1,268,059	1,230,017
Percent of paratransit service provided on time (systemwide)	93%	92%	92%	92%
<b>Outcome:</b> Satisfaction rating from customer survey measured as total number of complaints received per 1,000 trips completed (systemwide)	<5.0	<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**

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of people with disabilities certified for fixed route <sup>1</sup>	47,365	<sup>2</sup>	47,635	47,635
Percent of accessible buses in fixed route	100%	100%	100%	100%
<b>Outcome:</b> Total number of monthly disabled passes purchased	207,460	<sup>2</sup>	207,460	207,460

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

	2012	2013	2014	2015
<b>Performance Measures (Systemwide)<sup>3</sup></b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated<sup>4</sup></b>	<b>Estimated<sup>4</sup></b>
<b>Output:</b> Number of people with disabilities certified for fixed route	27,275	28,721	30,244	31,847
Percent of accessible buses in fixed route	100%	100%	100%	100%
Number of people with disabilities receiving travel training:	4,550	4,791	5,045	5,312
In individual travel training/ Metro system orientations	350	369	389	409
In travel training/Metro systems orientations for entire groups	4,200	4,423	4,658	4,905
<b>Outcome:</b> Fixed route trips taken by people with disabilities <sup>5</sup>	14,800,000	15,584,400	16,504,650	17,479,241

<sup>1</sup> Approximations based on total number of people in database

<sup>2</sup> Data not available.

<sup>3</sup> Data collection does not capture the jurisdiction of residence of people with disabilities certified for or using fixed route.

<sup>4</sup> Fiscal years 2014 and 2015 ridership forecasts are based on a 2009 actuarial study and continuation of prior year trends.

<sup>5</sup> Includes Reduced Fare Program for people with disabilities and senior citizens and MetroAccess Free Ride Program bus and rail ridership data.

# DEPARTMENT OF DISABILITIES

## D12A02.01 GENERAL ADMINISTRATION (Continued)

**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**

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual<sup>1</sup></b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> People with disabilities with an Individual Plan for Employment	14,834	15,188	16,000	16,300
<b>Output:</b> Number of people with disabilities receiving training	7,335	7,257	7,800	7,950

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> People with disabilities in Maryland Workforce Exchange (MWE) <sup>2</sup>	9,073	9,877	10,000	10,500
<b>Output:</b> Number of people with disabilities receiving training in MWE <sup>3</sup>	715	807	825	850

**Mental Hygiene Administration, Department of Health and Mental Hygiene**

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> 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)	18,401	19,271	20,176	20,983
<b>Output:</b> Number of people with disabilities receiving supportive employment services	2,992	3,105	3,220	3,316

**Developmental Disabilities Administration, Department of Health and Mental Hygiene**

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Persons with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives	23,497	24,574	25,755	27,002
<b>Output:</b> Number of people with disabilities receiving:				
Day services	7,156	7,213	7,521	7,657
Supportive employment services	4,715	4,765	5,053	5,155

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

**Division of Rehabilitation Services, Maryland State Department of Education**

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of people with disabilities obtaining employment				
Non-competitive employment	168	173	178	184
Competitive employment	2,338	2,360	2,407	2,455

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment	6,505	6,414	6,500	6,600

<sup>1</sup> DORS performance data is based on the federal fiscal year. 2013 data is estimated.

<sup>2</sup> Includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

<sup>3</sup> Includes only WIA customers; LE does not collect data on number of participants in training.

# DEPARTMENT OF DISABILITIES

## D12A02.01 GENERAL ADMINISTRATION (Continued)

**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

<b>Public Housing Authorities</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b><u>Rental Assistance</u></b>				
<b>Outcome:</b> 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 the largest Public Housing Authorities				
	13,472	13,426	13,450	13,450

**Division of Development Finance, Department of Housing and Community Development**

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b><u>Housing Unit Production</u></b>				
<b>Output:</b> Rental units financed by DHCD that meet Section 504 accessibility requirements for individuals with mobility or sensory disabilities				
	85	152	135	150
Number of units (beds) –Group Homes for individuals with disabilities ( homes licensed with a capacity of 1 to 4 individuals)				
	31	10	27	27

**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**

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b><u>Home Ownership</u></b>				
<b>Input:</b> Number of applications received for Homeownership for for Individuals with Disabilities Program (HIDP)				
	24	26	26	26
<b>Outcome:</b> Number of homeownerships for individuals with disabilities through HIDP				
	18	18	18	18
<b><u>Home Modification</u></b>				
<b>Output:</b> Number of loan applications received for accessibility related improvements to the homes of seniors				
	22	39	22	30
Closed loans (dollars)				
	\$181,581	\$420,707	\$500,000	\$835,000
Closed loans (number of units)				
	4	13	13	21

**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 though the Access Maryland Program.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of projects in design stage (initiation stage) at end of year				
	7	9	15	15
Number of projects in construction stage at end of year				
	9	14	14	14
Number of projects completed during year				
	6	5	3	3
<b>Outcome:</b> 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)				
	24	39	43	43

**DEPARTMENT OF DISABILITIES**

**D12A02.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	23.80	23.80	25.80
Number of Contractual Positions.....	8.00	8.90	5.50
01 Salaries, Wages and Fringe Benefits.....	2,192,912	2,338,533	2,616,076
02 Technical and Special Fees.....	249,417	487,238	291,678
03 Communication.....	29,198	33,751	37,872
04 Travel.....	43,333	53,215	67,897
06 Fuel and Utilities.....	11,921	23,011	7,306
07 Motor Vehicle Operation and Maintenance .....	26,289	39,319	28,472
08 Contractual Services.....	871,943	4,230,217	7,285,420
09 Supplies and Materials .....	26,796	31,075	43,850
10 Equipment—Replacement.....	25,556	6,538	8,550
11 Equipment—Additional.....	35,013	22,762	15,624
12 Grants, Subsidies and Contributions.....	2,290,533	1,961,593	2,330,980
13 Fixed Charges.....	152,554	200,853	144,933
Total Operating Expenses.....	3,513,136	6,602,334	9,970,904
Total Expenditure .....	5,955,465	9,428,105	12,878,658
Original General Fund Appropriation.....	2,722,868	2,765,286	
Transfer of General Fund Appropriation.....	10,000	21,856	
Total General Fund Appropriation.....	2,732,868	2,787,142	
Less: General Fund Reversion/Reduction.....	6,383		
Net General Fund Expenditure.....	2,726,485	2,787,142	3,168,482
Special Fund Expenditure.....	203,931	251,536	184,009
Federal Fund Expenditure.....	1,738,818	5,160,870	7,908,810
Reimbursable Fund Expenditure .....	1,286,231	1,228,557	1,617,357
Total Expenditure .....	5,955,465	9,428,105	12,878,658

**Special Fund Income:**

D12304 Assistive Technology Loan Fund Program .....	152,345	194,152	184,009
D12308 Transition Conference Registration Fees.....	5,139	5,000	
D12309 The Harry and Jeanette Weinberg Foundation.....	35,616	52,384	
swf325 Budget Restoration Fund.....	10,831		
Total .....	203,931	251,536	184,009

**Federal Fund Income:**

84.224 Assistive Technology .....	510,174	479,173	414,698
84.418 Promoting the Readiness of Minors in Supplemental Security Income.....		3,561,911	6,498,623
93.630 Developmental Disabilities Basic Support and Advocacy Grants.....	1,008,635	1,119,786	995,489
93.768 Medicaid Infrastructure .....	220,009		
Total .....	1,738,818	5,160,870	7,908,810

**Reimbursable Fund Income:**

D12902 Transition Conference Registration Fees.....	6,379	12,000	12,000
D26A07 Department of Aging.....	2,368		117,142
M00M01 DHMH-Developmental Disabilities Administration.....	618,750	325,000	375,878
M00Q01 DHMH-Medical Care Programs Administration.....	573,511	836,557	1,102,337
R00A01 State Department of Education-Headquarters.....	44,957	55,000	
R62I00 Maryland Higher Education Commission.....	40,266		10,000
Total .....	1,286,231	1,228,557	1,617,357

# 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. Affordable, reliable clean energy is important for optimum productivity, efficient operation of government and enhanced quality of life in the home, school or workplace. This will be achieved while maintaining or improving the quality of our air and water - especially of the Chesapeake Bay.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES<sup>1</sup>

**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	2012	2013	2014	2015
	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Change in per capita peak demand from the 2007 baseline (2.5587 Kilowatts) in kW	-0.2774	-0.3129	-0.3483	-0.3838
Change in per capita peak demand compared to the 2007 baseline	-10.843%	-12.229%	-13.614%	-15.000%
Change in per capita electricity consumption from the 2007 baseline (12.3246 Megawatt hours) in MWH	-1.1150	-1.3596	-1.6042	-1.8487
Percent change in per capita electricity consumption compared to the 2007 baseline (12.3246 MWH)	-9.05%	-11.03%	-13.02%	-15.00%
Change in tons of pollutants (SOx, NOx) emitted	-36,771	-45,539	-53,929	-62,708
Change in tons of greenhouse gases (CO2) emitted	-3,728,204	-4,617,126	-5,467,755	-6,357,867
Avoided electricity costs (in millions)	\$720	\$892	\$1,056	\$1,228

<sup>1</sup> Estimates for 2013, 2014 and 2015 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.

# 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> State Agency Loan Program (SALP) funding	\$2,662,075	\$1,500,000	\$1,500,000	\$1,500,000
<b>Output:</b> Annual savings from SALP projects <sup>2</sup>	\$378,431	\$178,500	\$180,000	\$180,000
Annual energy savings (million British Thermal Units or MMBTU's) <sup>2</sup>	12,920	6,094	6,000	6,000

**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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> MEA funding for Jane Lawton Loan Program	\$1,041,392	\$1,503,141	\$1,750,000	\$2,000,000
<b>Output:</b> Annual energy savings from Jane Lawton projects	\$119,859	\$305,556	\$291,667	\$333,333
Annual energy savings (million British Thermal Units or MMBTU's)	3,167	7,787	7,114	8,130

**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 2014 through grants, tax credits, and education outreach.

	2012	2013	2014	2015
<b>Performance Measures<sup>3</sup></b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Kilowatts (kW) of commercial scale renewable energy in service <sup>4</sup>	381,860	595,016	773,521	1,005,577
Kilowatts (kW) of residential and small commercial renewable energy in service <sup>5</sup>	20,951	78,730	118,095	177,143

**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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of State owned Alternative Fuel Vehicles (AFV)	2,085	2,539	2,659	3,119
Number of State owned Hybrid Vehicles	102	125	150	190
Percent of newly purchased light duty vehicles in the State vehicle fleet that are hybrid or alternative fueled vehicles	71%	56%	57%	58%
Total number of AFVs registered in state <sup>6</sup>	372,991 <sup>7</sup>	430,091	451,596	474,175
Total number of Hybrids registered in state	76,851	99,953	104,951	110,198
Percentage change in number of AFVs and Hybrids registered over previous year	53% <sup>7</sup>	15%	5%	5%
Public stations where alternative fuel available	132	460	500	600
State stations where alternative fuel available	77	139	160	180
<b>Outcome:</b> Gallons of petroleum displacement (millions)	9.6	13	14	16

<sup>2</sup> All figures have been adjusted to reflect agency review of the SALP program, which highlighted discrepancies in the actual for 2012 and the 2013 estimate.

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

<sup>4</sup> Includes projects greater than 100 kW; the numbers reflected are cumulative.

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

<sup>6</sup> Total AFVs includes hybrid registrations. Actual data for 2012 changed from what was reported last year.

<sup>7</sup> Data updated by the Maryland Department of Transportation.

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	30.00	30.00	30.00
Salaries, Wages and Fringe Benefits.....	2,904,602	3,464,088	3,650,249
Technical and Special Fees.....	686,268	694,974	863,554
Operating Expenses.....	30,142,494	58,157,477	45,156,977
Net General Fund Expenditure.....		7,200,000	
Special Fund Expenditure.....	24,279,754	53,089,177	48,707,312
Federal Fund Expenditure.....	5,965,251	1,886,774	818,314
Reimbursable Fund Expenditure.....	3,488,359	140,588	145,154
Total Expenditure.....	<u>33,733,364</u>	<u>62,316,539</u>	<u>49,670,780</u>

**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,907,551</u>	<u>3,464,088</u>	<u>3,650,249</u>
02 Technical and Special Fees .....	<u>686,268</u>	<u>694,974</u>	<u>863,554</u>
03 Communication .....	62,108	66,194	76,079
04 Travel .....	76,623	71,882	107,188
07 Motor Vehicle Operation and Maintenance .....	1,421	27,082	4,570
08 Contractual Services .....	1,234,048	1,045,586	1,274,782
09 Supplies and Materials .....	18,899	19,900	24,000
10 Equipment—Replacement .....	6,294	16,810	17,710
11 Equipment—Additional .....	4,519		
12 Grants, Subsidies and Contributions .....	71,189	6,013	20,469
13 Fixed Charges .....	<u>333,991</u>	<u>334,486</u>	<u>403,026</u>
Total Operating Expenses .....	<u>1,809,092</u>	<u>1,587,953</u>	<u>1,927,824</u>
Total Expenditure .....	<u>5,402,911</u>	<u>5,747,015</u>	<u>6,441,627</u>
Special Fund Expenditure .....	3,223,008	4,687,751	5,532,572
Federal Fund Expenditure .....	1,753,998	918,676	763,901
Reimbursable Fund Expenditure .....	425,905	140,588	145,154
Total Expenditure .....	<u>5,402,911</u>	<u>5,747,015</u>	<u>6,441,627</u>

**MARYLAND ENERGY ADMINISTRATION**

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**D13A13.01 GENERAL ADMINISTRATION**

**Special Fund Income:**

D13301 The Jane E. Lawton Conservation Loan Program ...	93,225	105,532	105,000
D13302 Energy Overcharge Restitution Trust Fund (EORTF) .....	61,812	175,000	175,000
D13303 Environmental Trust Funds .....		250,000	250,000
D13304 State Agency Loan Program (SALP) .....	30,354	30,022	30,000
swf316 Strategic Energy Investment Fund .....	3,037,617	4,127,197	4,972,572
Total .....	3,223,008	4,687,751	5,532,572

**Federal Fund Income:**

81.041 State Energy Program .....	626,334	673,417	671,207
81.087 Renewable Energy Research and Development .....		83,100	
81.090 State Heating Oil and Propane Program .....	9,997	10,000	10,000
81.119 State Energy Program Special Projects .....	199,742	142,159	82,694
Total .....	836,073	908,676	763,901

**Federal Fund Recovery Income:**

81.041 State Energy Program .....	302,645		
81.122 Energy Delivery and Energy Reliability, Research ,Development and Analysis .....	362,166		
81.128 Energy Efficiency and Conservation Block Grant Program .....	253,114	10,000	
Total .....	917,925	10,000	

**Reimbursable Fund Income:**

J00A01 Department of Transportation .....	14,800		
K00A01 Department of Natural Resources .....	125,105	140,588	145,154
S00A20 Department of Housing and Community Development .....	286,000		
Total .....	425,905	140,588	145,154

**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
14 Land and Structures.....	1,750,000	1,750,000	2,000,000
Total Operating Expenses.....	<u>1,750,000</u>	<u>1,750,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u>1,750,000</u>	<u>1,750,000</u>	<u>2,000,000</u>
Special Fund Expenditure.....	<u>1,750,000</u>	<u>1,750,000</u>	<u>2,000,000</u>

**Special Fund Income:**

D13301 The Jane E. Lawton Conservation Loan Program ...	1,750,000	1,750,000	2,000,000
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**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
14 Land and Structures.....	2,500,000	1,900,000	1,200,000
Total Operating Expenses.....	<u>2,500,000</u>	<u>1,900,000</u>	<u>1,200,000</u>
Total Expenditure.....	<u>2,500,000</u>	<u>1,900,000</u>	<u>1,200,000</u>
Special Fund Expenditure.....	2,500,000	1,200,000	1,200,000
Federal Fund Expenditure.....		700,000	
Total Expenditure.....	<u>2,500,000</u>	<u>1,900,000</u>	<u>1,200,000</u>

**Special Fund Income:**

D13304 State Agency Loan Program (SALP) .....	2,500,000	1,200,000	1,200,000
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**Federal Fund Recovery Income:**

81.041 State Energy Program.....		700,000	
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**MARYLAND ENERGY ADMINISTRATION**

**D13A13.04 ENERGY EFFICIENCY AND ECONOMIC DEVELOPMENT LOAN PROGRAM**

**Program Description:**

The Maryland Energy Efficiency Grant Program represents one-time grants for electric vehicle charging stations, commercial and industrial retrofits, and energy efficient/renewable energy emergency generators.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....		7,200,000	
Total Operating Expenses.....		<u>7,200,000</u>	
Total Expenditure.....		<u>7,200,000</u>	
Net General Fund Expenditure.....		<u><u>7,200,000</u></u>	

**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services.....	10,000	75,000	915,000
12 Grants, Subsidies and Contributions.....	4,206,330	10,425,000	9,190,000
Total Operating Expenses.....	<u>4,216,330</u>	<u>10,500,000</u>	<u>10,105,000</u>
Total Expenditure.....	<u>4,216,330</u>	<u>10,500,000</u>	<u>10,105,000</u>
Special Fund Expenditure.....	<u>4,216,330</u>	<u>10,500,000</u>	<u>10,105,000</u>

**Special Fund Income:**

swf316 Strategic Energy Investment Fund.....	4,216,330	10,500,000	10,105,000
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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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
01 Salaries, Wages and Fringe Benefits.....	-2,949		
08 Contractual Services.....	1,234,823	261,959	1,743,157
11 Equipment—Additional.....	4,190		
12 Grants, Subsidies and Contributions.....	7,718,596	13,667,788	7,416,496
Total Operating Expenses.....	<u>8,957,609</u>	<u>13,929,747</u>	<u>9,159,653</u>
Total Expenditure.....	<u>8,954,660</u>	<u>13,929,747</u>	<u>9,159,653</u>
Special Fund Expenditure.....	2,989,277	13,661,649	9,105,240
Federal Fund Expenditure.....	3,236,429	268,098	54,413
Reimbursable Fund Expenditure.....	2,728,954		
Total Expenditure.....	<u>8,954,660</u>	<u>13,929,747</u>	<u>9,159,653</u>

**Special Fund Income:**

swf316 Strategic Energy Investment Fund.....	2,989,277	13,661,649	9,105,240
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**Federal Fund Income:**

81.119 State Energy Program Special Projects.....	263,489	148,098	54,413
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**Federal Fund Recovery Income:**

81.041 State Energy Program.....	144,092		
81.128 Energy Efficiency and Conservation Block Grant Program.....	2,828,848	120,000	
Total.....	<u>2,972,940</u>	<u>120,000</u>	

**Reimbursable Fund Income:**

S00A20 Department of Housing and Community Development.....	2,728,954		
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**MARYLAND ENERGY ADMINISTRATION**

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**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services .....	3,985,240	5,874,000	9,098,500
09 Supplies and Materials .....	40		
11 Equipment—Additional .....	19,161		
12 Grants, Subsidies and Contributions.....	6,897,522	15,415,777	11,666,000
13 Fixed Charges.....	7,500		
Total Operating Expenses.....	<u>10,909,463</u>	<u>21,289,777</u>	<u>20,764,500</u>
Total Expenditure .....	<u>10,909,463</u>	<u>21,289,777</u>	<u>20,764,500</u>
Special Fund Expenditure.....	9,601,139	21,289,777	20,764,500
Federal Fund Expenditure.....	974,824		
Reimbursable Fund Expenditure .....	333,500		
Total Expenditure .....	<u>10,909,463</u>	<u>21,289,777</u>	<u>20,764,500</u>

**Special Fund Income:**

swf316 Strategic Energy Investment Fund .....	9,601,139	21,289,777	20,764,500
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**Federal Fund Recovery Income:**

81.041 State Energy Program.....	974,824		
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**Reimbursable Fund Income:**

J00A01 Department of Transportation .....	103,000		
U00A01 Department of the Environment.....	230,500		
Total .....	<u>333,500</u>		

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	96.10	96.10	97.10
Salaries, Wages and Fringe Benefits.....	8,543,911	8,997,186	9,335,085
Technical and Special Fees.....	1,440,727	1,876,266	1,973,264
Operating Expenses.....	97,979,827	119,416,230	117,912,448
Original General Fund Appropriation.....	57,832,075	101,820,302	
Transfer/Reduction.....	287,756	116,514	
Total General Fund Appropriation.....	58,119,831	101,936,816	
Less: General Fund Reversion/Reduction.....	135,606		
Net General Fund Expenditure.....	57,984,225	101,936,816	103,820,867
Special Fund Expenditure.....	23,270,629	2,989,906	3,005,160
Federal Fund Expenditure.....	25,757,486	24,459,246	21,545,952
Reimbursable Fund Expenditure.....	952,125	903,714	848,818
Total Expenditure.....	<u>107,964,465</u>	<u>130,289,682</u>	<u>129,220,797</u>

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.01 SURVEY COMMISSIONS

### PROGRAM DESCRIPTION

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

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

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

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

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

<b>Survey Commission</b>	<b>Authorization</b>	<b>Fiscal Year 2013 Expenditures</b>
State Commission on Uniform State Laws	Title 9, Subtitle 2, State Government Article	\$59,753
Judicial Nominating Commissions	Executive Order 01.01.2008.04	20,257
State Publications Depository	Title 23, Subtitle 3, Education Article	24,726
<b>TOTAL</b>		<b>\$104,736</b>

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

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**D15A05.01 SURVEY COMMISSIONS**

**Appropriation Statement:**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
04 Travel .....	5,753		
08 Contractual Services .....	20,127	28,000	28,000
09 Supplies and Materials .....	130		
13 Fixed Charges .....	78,726	82,000	82,000
Total Operating Expenses .....	<u>104,736</u>	<u>110,000</u>	<u>110,000</u>
Total Expenditure .....	<u>104,736</u>	<u>110,000</u>	<u>110,000</u>
Original General Fund Appropriation .....	103,000	110,000	
Transfer of General Fund Appropriation .....	4,000		
Total General Fund Appropriation .....	<u>107,000</u>	<u>110,000</u>	
Less: General Fund Reversion/Reduction .....	2,264		
Net General Fund Expenditure .....	<u>104,736</u>	<u>110,000</u>	<u>110,000</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 and providing support to the more than 60 participating State agencies charged with meeting 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 affect the growth and inclusion of small, minority and women-owned businesses on State contracts. To assist in ensuring that agencies are in compliance with MBE and SBR program requirements, GOMA staff members participate in StateStat review and Board of Public Works meetings.

### MISSION

To ensure that small, minority and women-owned businesses participate fully and fairly in State contracting while advising the Governor on key MBE and SBR program and policy matters.

### VISION

A “One Maryland” environment for businesses that promotes the inclusion of all businesses, regardless of race, gender, or size.

### 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> MBE participants at GOMA and other MBE events	8,800	8,925	9,250	9,500
Visitors to the web portal to retrieve referral information	206,759	210,250	215,000	220,000
Responses to MBE requests for assistance	801	900	925	950
<b>Outcome:</b> Percentage increase of MBEs in GOMA contacts database	7%	7%	7%	7%

**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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> State agencies using GOMA-developed data collection tools	60	70	70	70
<b>Outcome:</b> State agencies reporting accurate payment data	60	70	70	70
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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> State agencies requesting GOMA’s support and advice	23	23	23	23
Individual requests for GOMA Assistance	600	700	800	900
<b>Output:</b> 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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	1,094,174	1,137,669	1,133,256
02 Technical and Special Fees .....	9,702	10,000	85,551
03 Communication .....	22,264	24,108	24,696
04 Travel .....	10,397	3,000	10,000
07 Motor Vehicle Operation and Maintenance .....	13,676	15,070	16,810
08 Contractual Services .....	166,920	159,282	102,317
09 Supplies and Materials .....	5,891	6,316	6,316
10 Equipment—Replacement .....	7,904	3,600	3,600
11 Equipment—Additional .....	1,848		
13 Fixed Charges .....	11,006	19,907	18,865
Total Operating Expenses .....	239,906	231,283	182,604
Total Expenditure .....	1,343,782	1,378,952	1,401,411
Original General Fund Appropriation .....	1,313,219	1,360,658	
Transfer of General Fund Appropriation .....	73,714	18,294	
Total General Fund Appropriation .....	1,386,933	1,378,952	
Less: General Fund Reversion/Reduction .....	49,021		
Net General Fund Expenditure .....	1,337,912	1,378,952	1,381,411
Special Fund Expenditure .....	5,870		10,000
Reimbursable Fund Expenditure .....			10,000
Total Expenditure .....	1,343,782	1,378,952	1,401,411

**Special Fund Income:**

D15308 Anne E. Casey Foundation .....			10,000
swf325 Budget Restoration Fund .....	5,870		
Total .....	5,870		10,000

**Reimbursable Fund Income:**

D15908 MBE University Sponsorship .....			10,000
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# **EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES**

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## **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. It serves as the State government's principal liaison to the faith-based community and associated organizations as well as local government through the Office of Intergovernmental Affairs.

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. In 2008, Governor Martin O'Malley signed into law HB782, which received unanimous support in the Maryland House of Delegates and the Maryland State Senate. This action solidified the Governor's Office of Community Initiatives into Statute. In fiscal year 2009, the appropriation for this Office included the Commissions on Asian Pacific American Affairs, Indian Affairs and Hispanic Affairs, which were previously 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, the Commission on Caribbean Affairs was established June of 2012, and the Commission on South Asian Affairs was created August of 2012, all by Executive Order. In January 9, 2012, Governor O'Malley signed Executive Orders officially recognizing the Piscataway as an indigenous tribe of Maryland through the Maryland Commission on Indian Affairs' petitioning process. This was the first tribe of Maryland to become officially recognized. 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, 612 Volunteer Maryland AmeriCorps members have recruited 101,898 volunteers to provide 1,509,816 hours of service to communities in need around the State. The dollar value of this volunteer service is approximately \$26.9 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.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.

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

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Dollars granted to community based organizations:				
AmeriCorps	\$4,107,342	\$3,274,864	\$3,429,689	\$3,392,142
Volunteer Centers	\$150,595	\$149,832	\$150,615	\$150,615
Disability Access AmeriCorps in Maryland	\$5,538	\$0	\$0	\$0
Training and technical assistance	\$41,329	\$36,680	\$0	\$0
Total	\$4,304,804	\$3,461,376	\$3,580,304	\$3,542,757
<b>Outcome:</b> State Funding	\$2,135,558	\$2,139,357	\$2,337,709	\$2,438,822
Federal Funding	\$4,806,205	\$3,813,503	\$4,000,183	\$3,945,204
Ratio of State Dollars to Federal Dollars	1:2	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:				
Members	1,019 <sup>1</sup>	588	612	612
Volunteers	20,186	16,863	20,000	20,000

**Objective 1.4** Build stronger, healthier communities through Volunteer Maryland (VM) by developing volunteer programs that meet critical needs in the areas of economic opportunity, education, healthy futures, environmental stewardship, disaster services, and veterans and military families.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of volunteers	3,432	5,982	5,000	5,000
Number of hours contributed to State	40,976	77,656	60,000	60,000
Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	89%	85%	85%	85%
<b>Outcome:</b> Value of volunteer hours and in-kind contributions	\$940,423	\$1,741,403	\$1,328,400	\$1,328,400
Percent of service sites reporting achievement of goals to meet critical community needs	91%	87%	85%	85%

**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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> Private match dollars generated	\$5,147,219	\$3,369,102	\$5,396,324	5,396,324
Ratio of private match dollars to grant dollars	1.07:1	1.15:1	1.59:1	1.59:1
<b>Outcome:</b> Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	200,000	200,000

<sup>1</sup> Corrected data.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

**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.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of municipalities	157	157	157	157
Number of contacts	8,500	9,000	9,000	9,000
<b>Output:</b> 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.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Festivals, fairs, meetings and other similar events attended:				
African	55	39	60	62
Asian Pacific American	75	87	85	87
Caribbean	<sup>2</sup>	43	10	12
Hispanic	150	140	160	162
American Indian (includes pow-wows)	85	81	95	97
Middle Eastern American	60	93	70	72
South Asian American	<sup>2</sup>	<sup>2</sup>	5	10
African American	37	60	50	75
Brochures, pamphlets, reports, information requests and other informational materials distributed:				
African community	525	4,723	725	825
Asian Pacific American community	4,700	10,711	4,900	5,000
Caribbean	<sup>2</sup>	4,483	600	700
Hispanic community (English/Spanish)	4,500	15,188	4,700	4,800
American Indian community	2,800	13,495	3,000	3,100
Middle Eastern American community	625	725	825	925
South Asian American community	<sup>2</sup>	<sup>2</sup>	500	600

**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.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Initiatives sponsored for:				
African community	4	7	6	7
Asian Pacific American community	10	9	12	13
Caribbean community	<sup>2</sup>	7	3	4
Hispanic community	13	13	8	9
American Indian community	12	12	15	16
Middle Eastern American community	6	11	12	13
South Asian Community	<sup>2</sup>	<sup>2</sup>	2	3

<sup>2</sup> New performance measure for which data is not available.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

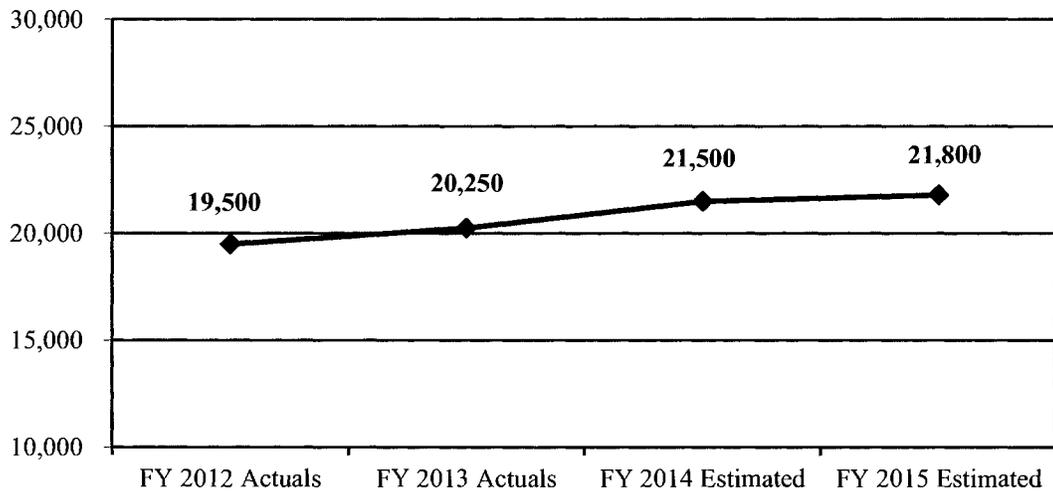
## D15A05.05 GOVERNOR’S OFFICE OF COMMUNITY INITIATIVES (Continued)

**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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Visitors to the Banneker-Douglass Museum	19,500	20,250	21,500	21,800

**Visitors to the Banneker Douglass Museum**



**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	26.80	26.80	26.80
01 Salaries, Wages and Fringe Benefits .....	2,053,803	2,192,749	2,317,395
02 Technical and Special Fees .....	486,514	516,761	578,008
03 Communication .....	40,894	44,334	44,906
04 Travel .....	55,985	41,762	43,441
06 Fuel and Utilities .....	68,715	73,620	75,301
07 Motor Vehicle Operation and Maintenance .....	3,412	3,426	3,240
08 Contractual Services .....	278,839	316,513	267,436
09 Supplies and Materials .....	23,508	28,320	32,110
10 Equipment—Replacement .....	790	8,400	1,500
11 Equipment—Additional .....	8,279	1,440	700
12 Grants, Subsidies and Contributions .....	3,473,769	3,789,969	3,557,241
13 Fixed Charges .....	44,560	38,471	42,857
Total Operating Expenses .....	3,998,751	4,346,255	4,068,732
Total Expenditure .....	6,539,068	7,055,765	6,964,135
Original General Fund Appropriation .....	2,103,363	2,312,617	
Transfer of General Fund Appropriation .....	58,808	25,092	
Total General Fund Appropriation .....	2,162,171	2,337,709	
Less: General Fund Reversion/Reduction .....	22,814		
Net General Fund Expenditure .....	2,139,357	2,337,709	2,399,828
Special Fund Expenditure .....	254,292	301,370	282,400
Federal Fund Expenditure .....	3,813,503	4,000,183	3,940,139
Reimbursable Fund Expenditure .....	331,916	416,503	341,768
Total Expenditure .....	6,539,068	7,055,765	6,964,135

**Special Fund Income:**

D15303 Site Matching Funds .....	224,599	217,370	212,500
D15306 Banneker-Douglas Museum .....	20,850	34,000	19,900
D15307 Cultural Commission Events .....		50,000	50,000
swf325 Budget Restoration Fund .....	8,843		
Total .....	254,292	301,370	282,400

**Federal Fund Income:**

45.164 Promotion of the Humanities—Public Programs .....	28,354		
94.003 State Commissions .....	205,269	362,532	345,476
94.006 Americorps' .....	3,308,213	3,463,986	3,420,998
94.007 Planning and Program Development Grants .....	76,168		
94.009 Training and Technical Assistance .....	26,040		
94.021 Volunteer Generation Fund .....	163,215	173,665	173,665
Total .....	3,807,259	4,000,183	3,940,139

**Federal Fund Recovery Income:**

94.006 Americorps' .....	6,244		
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	331,916	416,503	341,768
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# 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 provides training and education to those covered by the law's requirements and non-confidential information to the public. The Commission also assists and monitors the activity of local governments in implementing local public ethics laws by reviewing the contents of local laws for compliance with State law and approving the content of those local laws.

### 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Individuals required to file financial disclosure forms	14,035	13,889	14,000	14,125
Percentage of financial disclosure forms received by due date	81% <sup>1</sup>	83% <sup>2</sup>	84%	85%
Percentage of forms filed by due date submitted electronically	96%	97%	97%	97%
<b>Output:</b> Financial disclosure forms reviewed	5,306	14,155 <sup>3</sup>	14,170	14,185
Lobbyist registrations received and reviewed	3,195	3,160	3,175	3,190
Lobbyist activity reports received and reviewed	5,424	5,709	5,830	5,980

**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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> State officials receiving training	1,543	1,022	1,010	1,000
Lobbyists receiving training	286	250	265	270

<sup>1</sup> Eighty-eight percent of State employees and officials and 53 percent of board and commission members filed on time.

<sup>2</sup> Eighty-nine percent of State employees and officials and 58 percent of board and commission members filed on time.

<sup>3</sup> The addition of a contractual position allowed a substantial increase in forms reviewed.

# 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Commission informal ethics advice issued <sup>4</sup>	478	404	400	400
Formal advisory opinions issued	1	0	1	1
<b>Quality:</b> Percentage of advice provided within 60 days	91%	94%	94%	94%

**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.

	2012	2013	2014	2015
<b>Performance Measures<sup>5</sup></b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Formal legal complaints issued	83	55	50	50
<b>Output:</b> Number of current year complaint actions completed	57	12 <sup>6</sup>	40	40
Number of prior year complaint actions completed	119	11	41	10
Amount of late fees, fines or settlements paid	\$14,700	\$15,610	\$6,000	\$6,000
<b>Quality:</b> Percentage of completed complaint actions closed within twelve months of initiation	90%	42%	80%	80%

**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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of local governments requesting assistance	145	86 <sup>7</sup>	50	50
<b>Output:</b> Local government ordinances approved	71	32	20	20
<b>Quality:</b> Percentage of responses provided within 60 days	86%	100%	95%	95%

<sup>4</sup> In recent years the Commission has provided advice in 400, or just below 400, cases annually. The 2012 number is viewed as an anomaly, owing to a large number of requests by certain agencies in the wake of legislative audits. The 2013 figure is consistent with recent experience.

<sup>5</sup> It is important to note that under this objective and associated performance measures the number of legal complaints issued and completed in 2012 reflects the Commission's aggressive and successful effort to reduce late-filed lobbyist reports and financial disclosure reports by initiating complaints against violators rather than providing additional time while attempting to "persuade" them to file. With lobbyists and financial disclosure filers knowing that the Commission has taken a less tolerant approach, the number of violators and the number of complaints have been dramatically reduced. The estimated reduction in late fees, fines or settlements paid in 2014 and 2015 similarly reflects the likely reduction in complaints issued.

<sup>6</sup> The Commission at its June 26, 2013 meeting issued 22 complaints which led to the appearance that few complaints had been resolved in fiscal year 2013. 25 complaints were resolved at the September 2013 meeting (22 that were issued at the June meeting and 3 from earlier meetings).

<sup>7</sup> The 2013 year saw an anticipated reduction from 2012 levels. The Commission expects a further reduction in the next year or two, with requests leveling out at numbers higher than experienced prior to the 2010 legislation.

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.06 STATE ETHICS COMMISSION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	10.50	10.50	11.50
01 Salaries, Wages and Fringe Benefits .....	<u>918,288</u>	<u>984,678</u>	<u>1,032,153</u>
02 Technical and Special Fees .....	<u>27,904</u>	<u>34,205</u>	<u>4,200</u>
03 Communication .....	7,371	7,726	7,686
04 Travel .....	3,479	2,858	3,161
08 Contractual Services .....	34,924	51,554	55,266
09 Supplies and Materials .....	2,279	3,130	2,689
10 Equipment—Replacement .....	5,128	9,810	5,740
11 Equipment—Additional .....	145		
13 Fixed Charges .....	<u>28,006</u>	<u>28,528</u>	<u>29,754</u>
Total Operating Expenses .....	<u>81,332</u>	<u>103,606</u>	<u>104,296</u>
Total Expenditure .....	<u>1,027,524</u>	<u>1,122,489</u>	<u>1,140,649</u>
Original General Fund Appropriation .....	804,789	821,936	
Transfer of General Fund Appropriation .....	<u>-45,000</u>	<u>12,784</u>	
Total General Fund Appropriation .....	<u>759,789</u>	<u>834,720</u>	
Less: General Fund Reversion/Reduction .....	2,659		
Net General Fund Expenditure .....	<u>757,130</u>	<u>834,720</u>	835,507
Special Fund Expenditure .....	<u>270,394</u>	<u>287,769</u>	<u>305,142</u>
Total Expenditure .....	<u>1,027,524</u>	<u>1,122,489</u>	<u>1,140,649</u>
<b>Special Fund Income:</b>			
D15301 Lobbyist Registration Fees .....	266,847	287,769	305,142
swf325 Budget Restoration Fund .....	<u>3,547</u>		
Total .....	<u>270,394</u>	<u>287,769</u>	<u>305,142</u>

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

### PROGRAM DESCRIPTION

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$30,000, pursuant to Title 3, Subtitle 2A and Section 5-109 of the Courts and Judicial Proceedings Article and Section 482A of Article 48A. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (8) 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases pending at HCADRO	207	199 <sup>1</sup>	217	217
<b>Output:</b> Cases closed at HCADRO by panel	3	0	4	4
Cases closed at HCADRO by Director or parties	170	131	153	153

**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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of copies of claims requested by health care facilities	476	386	427	427
<b>Output:</b> Number of copies of claims forwarded to requesting health care facilities	462	384	422	422
<b>Efficiency:</b> Average time required to fulfill requests (in days)	2.1	1.7	2.0	2.0

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Responses forwarded to requesting health care facilities	4,841	4,411	4,641	4,641
Average number of telephone calls responded to per day	7	8	9	9
<b>Efficiency:</b> Average time required to fulfill written requests (in hours)	2.9	3.3	2.9	2.9

<sup>1</sup>Does not reflect 93 stent-related cases that were filed in fiscal year 2013.

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits .....	<u>368,256</u>	<u>375,802</u>	<u>387,033</u>
03 Communication .....	9,068	10,968	9,611
04 Travel .....	1,175	1,450	1,450
07 Motor Vehicle Operation and Maintenance .....	1,851	2,500	2,500
08 Contractual Services .....	-7,861	-2,445	-3,940
09 Supplies and Materials .....	2,561	3,000	3,000
10 Equipment—Replacement .....		7,200	3,000
12 Grants, Subsidies and Contributions .....		300	300
13 Fixed Charges .....	<u>4,134</u>	<u>4,023</u>	<u>4,358</u>
Total Operating Expenses .....	<u>10,928</u>	<u>26,996</u>	<u>20,279</u>
Total Expenditure .....	<u>379,184</u>	<u>402,798</u>	<u>407,312</u>
Original General Fund Appropriation .....	348,722	351,785	
Transfer of General Fund Appropriation .....		5,338	
Total General Fund Appropriation .....	<u>348,722</u>	<u>357,123</u>	
Less: General Fund Reversion/Reduction .....	1,172		
Net General Fund Expenditure .....	<u>347,550</u>	<u>357,123</u>	361,637
Special Fund Expenditure .....	<u>31,634</u>	<u>45,675</u>	<u>45,675</u>
Total Expenditure .....	<u>379,184</u>	<u>402,798</u>	<u>407,312</u>
 <b>Special Fund Income:</b>			
D15302 Filing Fees .....	29,889	45,675	45,675
swf325 Budget Restoration Fund .....	<u>1,745</u>		
Total .....	<u>31,634</u>	<u>45,675</u>	<u>45,675</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	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of grant applications submitted electronically	99%	100%	100%	100%
Quarterly performance measure reports submitted electronically	100%	100%	100%	100%
Quarterly progress reports submitted electronically	100%	100%	100%	100%
Quarterly requests for funds submitted electronically	100%	100%	100%	100%
Quarterly financial reports submitted electronically	100%	100%	100%	100%

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Ratio of grants to monitors	54:1	69:1	50:1	50:1
Percent of grants in a regular status	88%	95%	98%	98%
Percent of grants in risk status audited <sup>1</sup>	28%	42%	40%	40%
Percent of closed grants with above average compliance with conditions and regulations of grants	68%	69%	75%	75%
Percent of total grants receiving program consultations	11%	17%	15%	15%

**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.

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Funds provided to law enforcement and criminal justice agencies to provide training	\$360,746	\$666,458	3	3
Funds provided for equipment	\$2,393,285	\$1,656,630	3	3
Number of grants to provide equipment	122	130	3	3
Number of trainings conducted by the Training Unit <sup>2</sup>	50	45	50	50
Number of criminal justice officials who attended the trainings <sup>2</sup>	1,659	2,124	2,500	2,000

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

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of victims receiving outreach services through Violence Against Women Act (VAWA) funding	21,341	25,207	25,000	25,000

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

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of youth accountability programs funded	25	14	15	15

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

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of technical assistance trainings completed	7	4	4	4

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of grants allocating personnel funds	155	128	3	3
Funds provided for law enforcement overtime and salaries	\$13,156,247	\$12,193,956	3	3

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

<sup>2</sup> Advanced Specialized Training (AST) merged into GOCCP in fiscal year 2014. As a result, fiscal year 2014 represents the first year that these two measures are reported.

<sup>3</sup> Estimates of future grant-related activity for these programs are not provided.

**EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES**

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

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

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

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

**Output: FY 2012/FY 2013 Funding Allocations by Region and Consideration of Part I Crime by Region**

<b>FUNDING STREAMS<sup>4</sup>:</b>	<b>BJAG/ BYRN/ BJRA Allocations</b>	<b>GVRG Alloc.</b>	<b>VAWA/ VARA Alloc.</b>	<b>MVOC Alloc.</b>	<b>JJAB/ JJAC Alloc.</b>	<b>Other Alloc.</b>	<b>Totals</b>	<b>Percent of Discretion- ary Allocations</b>	<b>Percent of Violent Crime<sup>5</sup></b>
<b>FY2012</b>									
<b>Western Region</b>	\$2,494,996	\$277,817	\$1,154,289	\$285,276	\$877,571	\$7,566,816	\$12,656,765	<b>39.08%</b>	<b>44.76%</b>
<b>Eastern Region</b>	\$4,280,864	\$615,320	\$1,093,900	\$431,281	\$1,438,927	\$11,871,097	\$19,731,389	<b>60.92%</b>	<b>55.24%</b>
<b>Totals, Discretionary Allocations</b>	<b>\$6,775,860</b>	<b>\$893,137</b>	<b>\$2,248,189</b>	<b>\$716,557</b>	<b>\$2,316,498</b>	<b>\$19,437,913</b>	<b>\$32,388,154</b>		
<b>Other - Statewide &amp; Mandated</b>	\$62,765	\$44,239	\$0	\$0	\$0	\$59,231,538	\$59,338,542		
<b>FY2013</b>									
<b>Western Region</b>	\$1,515,146	\$276,792	\$907,935	\$321,764	\$150,702	\$6,438,287	\$9,610,626	<b>44.54%</b>	<b>43.08%</b>
<b>Eastern Region</b>	\$1,329,923	\$467,824	\$1,099,011	\$476,108	\$597,999	\$7,995,505	\$11,966,370	<b>55.46%</b>	<b>56.92%</b>
<b>Totals, Discretionary Allocations</b>	<b>\$2,845,069</b>	<b>\$744,616</b>	<b>\$2,006,946</b>	<b>\$797,872</b>	<b>\$748,701</b>	<b>\$14,433,792</b>	<b>\$21,576,996</b>		
<b>Other - Statewide &amp; Mandated</b>	\$677,584	\$227,843	\$189,345	\$0	\$311,838	\$59,398,224	\$60,804,834		

<sup>4</sup> 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.

<sup>5</sup> Based upon FBI Uniform Crime Reports - calendar year 2010 for fiscal year 2012, calendar year 2011 for fiscal year 2013.

# 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.<sup>6</sup>

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of registrants for VINE	47,097	56,511	60,000	60,000

**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.

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of agencies currently registered for online, publicly accessible crime mapping services	76	64	60	60
Number of agencies receiving CompStat-On-Demand	75	82	85	85
Number of crime analysts employed by agencies funded by GOCCP	37	22	22	22
Number of maps generated for various agencies via GOCCP mapping grant	1,629	5,515	5,000	5,000
Number of cross-jurisdictional Memoranda of Understanding facilitated by GOCCP	13	10	10	10
Number of major cross-jurisdictional criminal justice initiatives involving State and local collaborations facilitated by GOCCP	83	109	100	100

**Sub-recipient Output<sup>7</sup>:**

Number of guns seized	4,556	3,830	8	8
Number of gun arrests	1,169 <sup>9</sup>	848	8	8
Number of gun cases referred for federal prosecution	518	939	8	8
Number of gun cases prosecuted	1,677	1,365	8	8
Number of gang members arrested	1,550	537	8	8
Number of victims served	134,469	126,416	8	8
Number of sex offender compliance verifications conducted	19,818	20,280	8	8
Number of protective orders entered by Domestic Violence Unit Pilot Program (DVUP) sub-recipients	15,123	22,492	8	8

<b>Statewide Output:</b>	<b>CY2011 Actual</b>	<b>CY2012 Actual</b>	<b>CY2013 Estimated</b>	<b>CY2014 Estimated</b>
Number of DNA “hit” cases researched	263	214	8	8
Number of DNA-related arrests	128	89	8	8
Number of Violence Prevention Initiative (VPI) offenders identified	1,759	1,478	8	8
Number of homicide victims in Maryland	398	372	8	8
Number of juvenile victims of homicides	32	23	8	8

<sup>6</sup> In fiscal year 2013 all State funding for the VINE system was budgeted in the Department of Public Safety and Correctional Services (Q00A0102), while VINE operations and administration (including data measures) continue to reside with GOCCP.

<sup>7</sup> Data based upon sub-recipient reports.

<sup>8</sup> Estimates of future grant-related activity for these programs are not provided.

<sup>9</sup> Corrected data.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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## 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.

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of civil citations issued	2,041	2,628	2,760	2,900
Number of individuals released on “no charges”	2,334	1,168	795	795
Cases dismissed due to Failure to Appear by police officers	11%	8%	12%	12%
Percent of jurors who fail to respond or appear	33%	22%	24%	24%
Number of council meetings held	8	8	8	8
Number of committee meetings held	58	48	54	54
Number of meetings held with law enforcement and community organizations involved with prevention of domestic violence and protection of victims	24	21	21	21
Number of technology projects facilitated by the CJCC	2	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**

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures/Performance Indicators</b>				
Allegany .....	544,013	544,013	873,807	868,313
Anne Arundel .....	4,323,397	4,323,397	6,850,098	6,894,774
Baltimore City .....	53,839	53,839		
Baltimore County .....	6,317,434	6,317,434	9,929,476	9,978,210
Calvert .....	513,835	513,835	774,658	774,874
Caroline .....	223,356	223,356	337,440	346,044
Carroll .....	1,044,214	1,044,214	1,598,745	1,587,645
Cecil .....	635,123	635,123	996,632	1,012,996
Charles .....	800,823	800,823	1,300,956	1,308,652
Dorchester .....	248,740	248,740	382,269	383,484
Frederick .....	1,491,173	1,491,173	2,358,258	2,375,527
Garrett .....	154,606	154,606	229,353	228,160
Harford .....	1,785,739	1,785,739	2,811,874	2,826,344
Howard .....	2,256,458	2,256,458	3,567,125	3,624,404
Kent .....	130,799	130,799	202,772	207,470
Montgomery .....	9,846,736	9,846,736	15,555,308	15,719,189
Prince George's .....	11,694,871	11,694,871	14,307,112	14,438,303
Queen Anne's .....	266,490	266,490	424,786	429,199
St. Mary's .....	558,918	558,918	918,620	924,999
Somerset .....	161,907	161,907	244,025	247,236
Talbot .....	264,152	264,152	427,965	425,709
Washington .....	959,605	959,605	1,487,143	1,466,987
Wicomico .....	665,452	665,452	1,086,555	1,124,762
Worcester .....	457,571	457,571	653,349	683,096
	<u>45,399,251</u>	<u>45,399,251</u>	<u>67,318,326</u>	<u>67,876,377</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 and Budget Restoration Funds

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Body Armor for Local Law Enforcement.....	49,088	49,088	49,088
Baltimore City Community Policing.....	1,974,000	1,974,000	1,974,000
Baltimore City State's Attorney's Office—Prosecution of Gun Crimes and Violent Offenders.....	2,459,195	2,459,195	2,459,195
Baltimore City Foot Patrol.....	2,763,600	2,763,600	2,763,600
Baltimore City Violent Crime Control Grant.....	2,454,422	2,454,422	2,454,422
Child Advocacy Centers.....	250,000	250,000	250,000
Capital City Safe Streets.....	2,830,158	2,830,158	2,830,352
Criminal Justice Coordinating Council.....	235,500	235,500	235,500
Victims of Crime Grant Program.....			500,000
Community Service Grant.....	613,723	613,723	613,723
Domestic Violence Prevention.....	2,089,779	2,089,779	2,089,779
Domestic Violence Unit Pilot.....	196,354	196,354	196,354
STOP Gun Violence Grant.....	928,478	928,478	928,478
Juvenile State Match.....	305,334	305,334	305,334
Prince George's County Drug Grant.....	1,464,610	1,464,610	1,464,610
Prince George's County State's Attorney's Office.....	350,000	850,000	1,500,000
Prince George's County Violent Crime Grant.....	2,296,292	2,296,292	2,296,292
ROPER Academy.....	156,933	156,933	156,933
State's Attorney's Coordinating Council.....	225,000	225,000	225,000
Sexual Assault Rape Crisis.....	1,673,027	1,673,027	1,673,027
SOCEM.....	728,916	728,916	728,916
War Room — Baltimore City.....	716,397	716,397	716,397
<b>Total.....</b>	<b>24,760,806</b>	<b>25,260,806</b>	<b>26,411,000</b>

\* Totals may not add due to rounding

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits .....	3,363,384	3,564,162	3,693,582
02 Technical and Special Fees .....	627,434	869,925	849,298
03 Communication .....	45,253	34,399	48,379
04 Travel .....	57,633	80,219	66,389
06 Fuel and Utilities .....	211		
07 Motor Vehicle Operation and Maintenance .....	13,597	18,130	27,724
08 Contractual Services .....	553,190	428,171	445,403
09 Supplies and Materials .....	20,134	32,599	32,800
10 Equipment—Replacement .....	349	5,000	15,100
11 Equipment—Additional .....	27,244	15,786	14,786
12 Grants, Subsidies and Contributions .....	92,505,870	113,536,449	112,329,229
13 Fixed Charges .....	211,768	250,421	286,038
Total Operating Expenses .....	93,435,249	114,401,174	113,265,848
Total Expenditure .....	97,426,067	118,835,261	117,808,728
Original General Fund Appropriation .....	52,290,468	95,679,547	
Transfer of General Fund Appropriation .....	47,234	44,559	
Total General Fund Appropriation .....	52,337,702	95,724,106	
Less: General Fund Reversion/Reduction .....	40,488		
Net General Fund Expenditure .....	52,297,214	95,724,106	97,495,972
Special Fund Expenditure .....	22,691,998	2,277,092	2,331,943
Federal Fund Expenditure .....	21,943,983	20,459,063	17,605,813
Reimbursable Fund Expenditure .....	492,872	375,000	375,000
Total Expenditure .....	97,426,067	118,835,261	117,808,728

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

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

**Special Fund Income:**

D15304 Victims of Crime.....	991,508	1,302,092	1,356,943
D15311 Victim and Witness Protection and Relocation Fund .....	300,000	300,000	300,000
D15313 Legal Services for Victims.....	73,877	75,000	75,000
J00385 School Bus Safety.....	548,226	600,000	600,000
swf325 Budget Restoration Fund.....	20,778,387		
<b>Total .....</b>	<b>22,691,998</b>	<b>2,277,092</b>	<b>2,331,943</b>

**Federal Fund Income:**

16.017 Sexual Assault Services Formula Program .....	230,653	80,878	291,049
16.523 Juvenile Accountability Incentive Block Grants .....	680,156	395,488	395,488
16.527 Supervised Visitation, Save Havens for Children....	79,005		
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States .....	613,009	639,316	470,909
16.548 Title V - Delinquency Prevention Program.....	80,415	56,867	
16.550 State Justice Statistics Program for Statistical Analysis Centers .....	23,904	86,000	83,097
16.575 Crime Victim Assistance.....	7,205,860	7,047,713	6,917,386
16.588 Violence Against Women Formula Grants .....	2,552,690	2,389,590	2,455,970
16.593 Residential Substance Abuse Treatment for State Prisoners.....	475,943	142,711	181,310
16.607 Bulletproof Vest Partnership Program.....	112,543	95,000	32,226
16.609 Community Prosecution and Project Safe Neigh- borhoods.....	175,769	146,086	
16.727 Combating Underage Drinking.....	126,071	300,000	300,000
16.738 Edward Byrne Memorial Justice Assistance Grant Group .....	4,442,178	5,947,776	3,946,349
16.740 Statewide Automated Victim Information Notifica- tion (SAVIN) Program .....	53,333		
16.741 Forensic DNA Backlog Reduction Program .....	23,568		510,324
16.742 Paul Coverdell Forensic Sciences Improvement Grant Program .....	290,861	350,000	133,385
16.744 Anti-Gang Initiative.....	-394		
16.751 Edward Byrne Memorial Competitive Grant Program.....	197,741	350,000	
16.754 Harold Rogers Prescription Drug Monitoring Program.....	141,868	400,000	
93.643 Children's Justice Grants to State's.....	327,829	350,000	305,422
93.671 Family Violence Prevention and Services-Grant to State and Indian Tribes .....	1,809,790	1,681,638	1,582,898
<b>Total .....</b>	<b>19,642,792</b>	<b>20,459,063</b>	<b>17,605,813</b>

**Federal Fund Recovery Income:**

16.588 Violence Against Women Formula Grants .....	-9,224		
16.803 Recovery Act-Edward Byrne Memorial Justice Assistance Grant (JAG) Program/Grants to States and Territories.....	2,310,415		
<b>Total .....</b>	<b>2,301,191</b>		

**Reimbursable Fund Income:**

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration .....	393,328	375,000	375,000
M00K01 DHMH-Deputy Secretary for Behavioral Health and Disabilities .....	2,415		
M00R01 DHMH-Health Regulatory Commissions.....	30,000		
N00A01 Department of Human Resources.....	67,129		
<b>Total .....</b>	<b>492,872</b>	<b>375,000</b>	<b>375,000</b>

# 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Guidelines subcommittee meetings held	4	4	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	2	3	2	2
Reports on compliance rates	1	1	1	1
<b>Outcome:</b> Statewide aggregated guideline compliance rate	78%	76%	78%	78%

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Guidelines subcommittee meetings held	4	4	4	4
Judicial review and training sessions held	5	4	8	8
Reports on compliance issued	1	1	1	1
<b>Outcome:</b> Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	100%

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

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

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Judicial review and training sessions held	5	4	8	8
<b>Outcome:</b> Percentage of violent offense cases with 50 percent of sentence announced	66% <sup>1</sup>	64%	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.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Commission meetings/trainings held	3 <sup>1</sup>	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.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Commission meetings/trainings held	3 <sup>1</sup>	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

<sup>1</sup> Corrected data.

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
01 Salaries, Wages and Fringe Benefits.....	63,439	10,116	10,520
02 Technical and Special Fees.....	254,940	388,748	400,655
03 Communication.....	4,707	5,250	5,420
04 Travel.....	3,011	2,750	4,200
08 Contractual Services.....	6,516	14,017	11,437
09 Supplies and Materials.....	1,454	1,532	2,300
10 Equipment—Replacement.....	1,143	1,500	1,500
11 Equipment—Additional.....	315	350	350
13 Fixed Charges.....	22,264	22,934	23,618
Total Operating Expenses.....	39,410	48,333	48,825
Total Expenditure.....	357,789	447,197	460,000
Original General Fund Appropriation.....	352,249	447,197	
Transfer of General Fund Appropriation.....	12,000		
Total General Fund Appropriation.....	364,249	447,197	
Less: General Fund Reversion/Reduction.....	6,460		
Net General Fund Expenditure.....	357,789	447,197	460,000

# 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Federal grant dollars received by State agencies (billions)	\$8.8 <sup>1</sup>	\$9.1	\$9.7	\$9.3

**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.

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> 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).

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of courses, trainings and conferences held	34	34	35	35
Number of individuals trained	6,100	6,640	6,500	6,500

**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.

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of new Federal audit findings <sup>2</sup>	11	15	13	13
Ratio of new audit findings to Federal grant \$ (billions) managed	.80	.61	.75	.72

<sup>1</sup> Many of the largest federal formula grants are multi-year. When state agencies do their final reconciliations with the federal agency making the grant, there is occasionally some shifting in the numbers listed as "expended" for the prior state fiscal year.

<sup>2</sup> Data reported based on the submission of the annual Federal Single Audit Report. Findings represent activity for audits reported in the previous State fiscal year.

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.22 GOVERNOR'S GRANTS OFFICE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>367,722</u>	<u>405,444</u>	<u>401,035</u>
03 Communication .....	2,373	2,370	2,414
04 Travel .....	1,204	29,227	1,500
08 Contractual Services .....	20,857	54,569	54,143
09 Supplies and Materials .....	3,486	500	500
10 Equipment—Replacement .....	977		
11 Equipment—Additional .....		300	
13 Fixed Charges .....	<u>135</u>	<u>138</u>	<u>140</u>
Total Operating Expenses .....	<u>29,032</u>	<u>87,104</u>	<u>58,697</u>
Total Expenditure .....	<u>396,754</u>	<u>492,548</u>	<u>459,732</u>
Original General Fund Appropriation .....	363,437	387,689	
Transfer of General Fund Appropriation .....	11,000	6,859	
Total General Fund Appropriation .....	<u>374,437</u>	<u>394,548</u>	
Less: General Fund Reversion/Reduction .....	<u>4,527</u>		
Net General Fund Expenditure .....	369,910	394,548	409,732
Special Fund Expenditure .....	15,770	78,000	30,000
Reimbursable Fund Expenditure .....	<u>11,074</u>	<u>20,000</u>	<u>20,000</u>
Total Expenditure .....	<u>396,754</u>	<u>492,548</u>	<u>459,732</u>

**Special Fund Income:**

D15305 Grants Conference Registration Fees .....	13,662	78,000	30,000
swf325 Budget Restoration Fund .....	<u>2,108</u>		
Total .....	<u>15,770</u>	<u>78,000</u>	<u>30,000</u>

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	11,074	20,000	20,000
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# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.23 STATE LABOR RELATIONS BOARD

### PROGRAM DESCRIPTION

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

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

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Election petitions filed	0	0	1	1
<b>Output:</b> Elections held within 90 days	0	0	1	1
Elections certified	0	0	1	1
<b>Outcome:</b> Percent of eligible voters participating in elections	N/A	NA	72%	72%

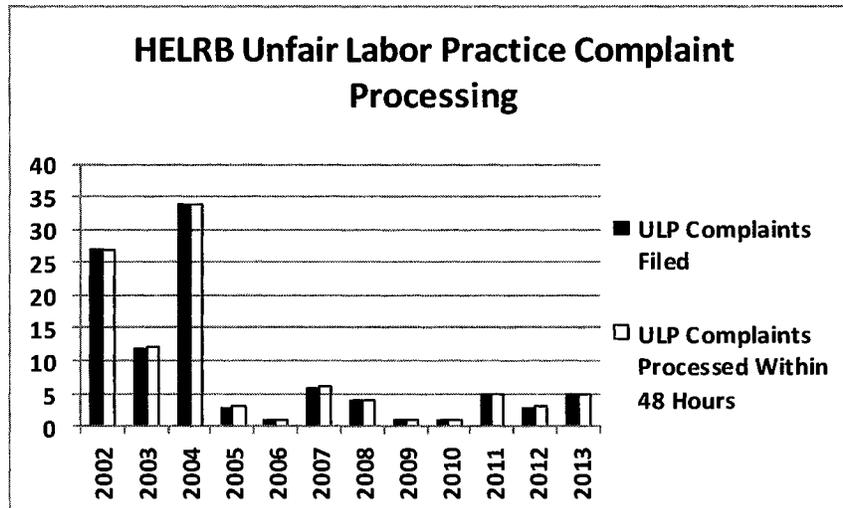
# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.23 STATE LABOR RELATIONS BOARD (Continued)

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

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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Unfair Labor Practice petitions received	3	5	4	4
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
<b>Quality:</b> Notices issued within 48 hours	3	5	4	4



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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of investigations	3	3	4	4
<b>Output:</b> Findings of Probable Cause	0	0	1	1
Motions to Reconsider	1	1	1	1
<b>Outcome:</b> 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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of decisions and orders issued <sup>2</sup>	2	2	2	2
<b>Output:</b> Decisions and orders appealed to Circuit Court	0	0	1	1
Appeals withdrawn	0	0	1	1
Appeals pending	0	0	1	1
<b>Outcome:</b> Board decisions upheld by Court	0	0	1	1
Board overturned/remanded by Court	0	0	1	1

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

<sup>2</sup> 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.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.23 STATE LABOR RELATIONS BOARD (Continued)

### State Labor Relations Board

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

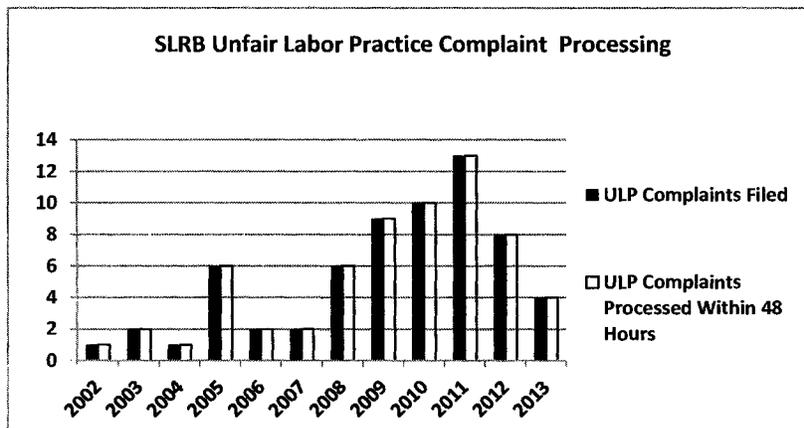
**Objective 1.1** Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Election petitions filed	0	1	2	1
<b>Output:</b> Elections certified	0	1	2	1
<b>Quality:</b> Elections held within 90 days	0	1	2	1
<b>Outcome:</b> Percent of eligible voters participating in elections	N/A	52%	40%	40%

**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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Unfair Labor Practice petitions received	8	4	8	8
Unit Clarification petitions received	0	1	0	0
Petitions for Declaratory Ruling received	0	0	0	0
<b>Output:</b> Notices issued within 48 hours	8	5	8	8



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

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of decisions and orders issued <sup>3</sup>	8	8	6	6
<b>Output:</b> Decisions and orders appealed to Circuit Court	0	0	4	4
Appeals withdrawn	0	0	4	4
Appeals pending	0	0	4	4
<b>Outcome:</b> Board decisions upheld by Court	0	0	4	4
Board overturned/reprimanded by Court	0	0	4	4

<sup>3</sup> 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.

<sup>4</sup> As certain of these measures reflect activity of a judicial or quasi-judicial nature, the PSLRB does not project its future estimated activity levels.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.23 STATE LABOR RELATIONS BOARD (Continued)

### Public School Labor Relations Board<sup>5</sup>

**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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Election petitions filed	0	0	1	1
<b>Output:</b> Elections held within 90 days	0	0	1	1
Elections certified	0	0	1	1
<b>Outcome:</b> 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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Impasse Requests filed	10	4	7	7
Negotiability disputes filed	1	1	3	3
Statutory Violations filed	10	14	12	12
<b>Quality:</b> Notices issued within 48 hours	21	19	22	22

**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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of decisions and orders issued <sup>6</sup>	14	16	10	10
<b>Output:</b> Decisions and orders appealed to Circuit Court	2	0 <sup>7</sup>	8	8
Appeals withdrawn	1	0	8	8
Appeals pending	1	0	8	8
<b>Outcome:</b> Board decisions upheld by Court	0	0	8	8
Board overturned/remanded by Court	0	0	8	8

<sup>5</sup> 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 and operational 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 the Boards' staff to be continually working on PSLRB matters. The three labor boards share the same staff.

<sup>6</sup> PSLRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action. Also, depending on the complexity of the case, it may continue beyond a particular fiscal year. The PSLRB always encourages settlement.

<sup>7</sup> Note that there are three appeals pending of PSLRB decisions issued in fiscal year 2013. However, these appeals were filed with the Circuit Courts in fiscal year 2014, and will be reflected in the performance measures documented one year from this submission.

<sup>8</sup> As certain of these measures reflect activity of a judicial or quasi-judicial nature, the PSLRB does not project its future estimated activity levels.

**EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES**

**D15A05.23 STATE LABOR RELATIONS BOARD**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>314,845</u>	<u>326,566</u>	<u>360,111</u>
02 Technical and Special Fees .....	<u>34,233</u>	<u>56,627</u>	<u>55,552</u>
03 Communication .....	13,540	23,050	7,626
04 Travel .....	3,292	6,005	8,256
08 Contractual Services .....	7,427	16,056	14,399
09 Supplies and Materials .....	4,930	2,600	7,300
10 Equipment—Replacement .....	1,167	2,400	2,400
11 Equipment—Additional .....	4,931		3,000
13 Fixed Charges .....	<u>5,196</u>	<u>11,368</u>	<u>10,186</u>
Total Operating Expenses .....	<u>40,483</u>	<u>61,479</u>	<u>53,167</u>
Total Expenditure .....	<u>389,561</u>	<u>444,672</u>	<u>468,830</u>
Original General Fund Appropriation .....	152,828	348,873	
Transfer of General Fund Appropriation .....	<u>126,000</u>	<u>3,588</u>	
Total General Fund Appropriation .....	278,828	352,461	
Less: General Fund Reversion/Reduction .....	<u>6,201</u>		
Net General Fund Expenditure .....	272,627	352,461	366,780
Special Fund Expenditure .....	671		
Reimbursable Fund Expenditure .....	<u>116,263</u>	<u>92,211</u>	<u>102,050</u>
Total Expenditure .....	<u>389,561</u>	<u>444,672</u>	<u>468,830</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....	<u>671</u>		
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**Reimbursable Fund Income:**

R65901 Public Higher Education Institutions .....	<u>116,263</u>	<u>92,211</u>	<u>102,050</u>
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# 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Develop a safe storage and backup system for DSD documents <sup>1</sup>	10%	40%	100% <sup>2</sup>	100%

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> International meetings and contacts by the Office of the Secretary of State	2,050	2,150	2,200	2,250
Documents certified for international use	45,469	46,437	47,300	48,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	190	200	250	265
International events and delegations hosted	45	75	80	85

<sup>1</sup> Measurements show the percentage of the system that is complete.

<sup>2</sup> Anticipate project completion in fiscal year 2014.

# 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Charitable organizations in good standing	8,952	10,034	10,500	11,500
Number of delinquent charities	1,947	1,939	1,600	1,475
Delinquent charities contacted	1,576	1,407	1,500	1,600
<b>Output:</b> Delinquencies resolved (in addition to overall contacts)	412	541	600	630

**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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Responses to requests for information about charities' registration status with the Office of the Secretary of State	8,821	10,312	9,500	9,800

**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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Applicant assistants registered	202	240	250	250
<b>Output:</b> Number of statewide program participants	644	803	925	1,050
Number of participants re-enrolling	23	26	16	60
Pieces of mail forwarded	15,577	20,906	25,000	30,000

	2012	2013	2014	2015
<b>Other Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> COMAR partial subscriptions by title	1,836	1,255	1,350	1,400
<b>Output:</b> Notary Public commissions processed	19,248	21,808	22,700	23,600
MD Register subscriptions	250	219	215	200
Number of COMAR Supplement pages changed	8,134	8,160	8,200	8,500

**SECRETARY OF STATE**

**D16A06.01 OFFICE OF THE SECRETARY OF STATE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions.....	1.00	1.00	1.50
01 Salaries, Wages and Fringe Benefits.....	1,901,492	1,976,564	1,997,032
02 Technical and Special Fees.....	21,364	22,303	39,927
03 Communication.....	95,391	71,819	94,498
04 Travel.....	28,180	6,026	21,000
07 Motor Vehicle Operation and Maintenance .....	11,716	4,840	5,110
08 Contractual Services .....	147,449	189,075	179,708
09 Supplies and Materials .....	47,748	39,500	60,650
10 Equipment—Replacement .....	6,169	5,000	10,000
11 Equipment—Additional.....	7,430	3,000	3,000
12 Grants, Subsidies and Contributions.....	10,000		
13 Fixed Charges.....	14,079	7,570	12,080
Total Operating Expenses.....	368,162	326,830	386,046
Total Expenditure .....	2,291,018	2,325,697	2,423,005
Original General Fund Appropriation.....	1,902,762	1,925,430	
Transfer of General Fund Appropriation.....	31,222	32,764	
Total General Fund Appropriation.....	1,933,984	1,958,194	
Less: General Fund Reversion/Reduction.....	7,354		
Net General Fund Expenditure.....	1,926,630	1,958,194	1,967,653
Special Fund Expenditure.....	364,388	367,503	455,352
Total Expenditure .....	2,291,018	2,325,697	2,423,005
 <b>Special Fund Income:</b>			
D16301 Sales of Publications, Binders and Data .....	355,372	367,503	455,352
swf325 Budget Restoration Fund.....	9,016		
Total .....	364,388	367,503	455,352

# 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.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Volume (cubic feet) of soil investigated for new artifacts	1,500	1,300	1,100	1,100

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

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of artifacts added to artifact computer data base	25,300	25,903	25,300	25,300

**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.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of pages of new research and analysis	800	900	800	800

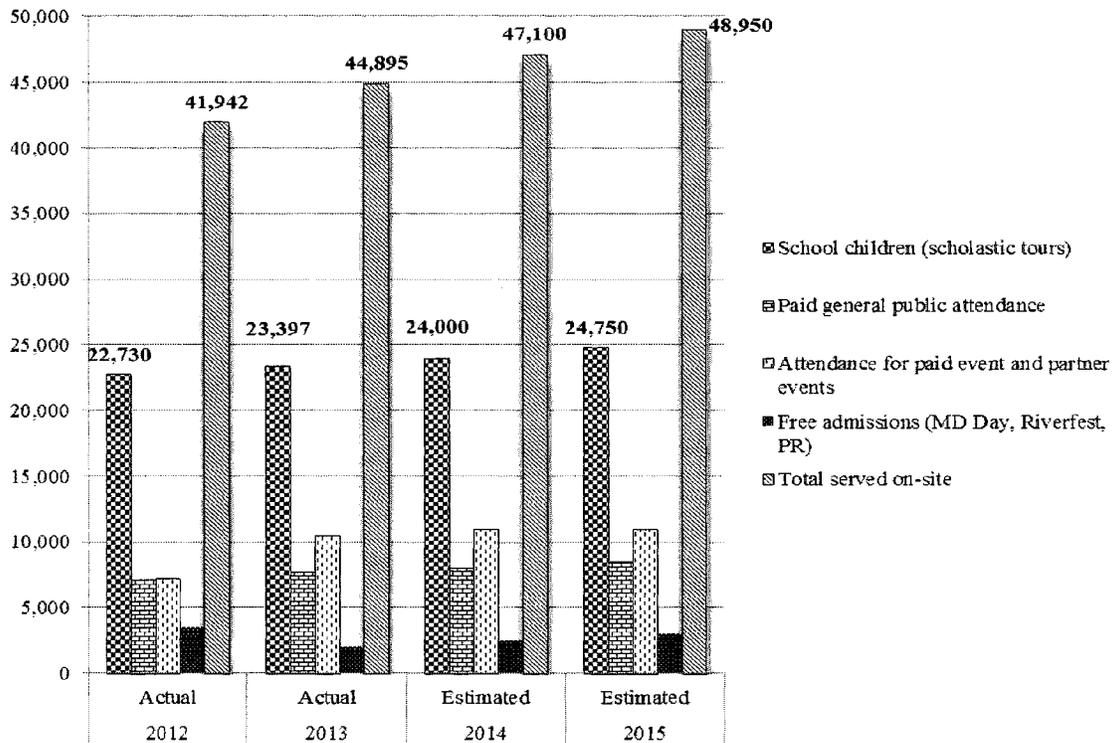
# HISTORIC ST. MARY'S CITY COMMISSION

## 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Paid general public attendance</b>	7,111	7,675	8,000	8,500
School children (scholastic tours)	22,730	23,397	24,000	24,750
Adult tours	565	650	800	850
Attendance for paid event and partner events(wedding, reception)	7,158	10,485	11,000	11,000
Paid member attendance	859	675	800	850
Free admissions (MD Day, Riverfest, PR)	3,519	2,013	2,500	3,000
Total served on-site	41,942	44,895	47,100	48,950



**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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Earned Special Funds</b>	\$856,039 <sup>1</sup>	\$873,770	\$970,000	\$1,070,000
Grants and Gifts Received by HSMC Commission and HSMC Foundation (in-kind material donations included)	\$188,074	\$124,483	\$125,000	\$125,000
Volunteer (in-kind at \$22.32 per hour)	\$566,664	\$643,878	\$650,000	\$650,000
Total gift, grant and in-kind revenue	\$1,610,777 <sup>1</sup>	\$1,642,131	\$1,745,000	\$1,845,000

<sup>1</sup> Revised since last year's publication.

**HISTORIC ST. MARY'S CITY COMMISSION**

**D17B01.51 ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	32.00	32.00	32.00
Number of Contractual Positions.....	15.77	18.50	15.50
01 Salaries, Wages and Fringe Benefits.....	1,930,552	2,039,924	2,246,038
02 Technical and Special Fees.....	332,212	382,263	308,582
03 Communication.....	11,019	11,400	12,100
04 Travel.....	9,757	9,200	8,000
06 Fuel and Utilities.....	112,444	133,400	120,827
07 Motor Vehicle Operation and Maintenance .....	32,186	73,820	31,820
08 Contractual Services.....	216,826	293,122	200,915
09 Supplies and Materials.....	80,393	132,412	114,900
10 Equipment—Replacement.....	1,308	2,000	2,000
11 Equipment—Additional.....	6,805	2,000	3,900
13 Fixed Charges.....	30,201	26,593	29,457
<b>Total Operating Expenses.....</b>	<b>500,939</b>	<b>683,947</b>	<b>523,919</b>
<b>Total Expenditure.....</b>	<b>2,763,703</b>	<b>3,106,134</b>	<b>3,078,539</b>
Original General Fund Appropriation.....	1,941,463	2,104,833	
Transfer of General Fund Appropriation.....	75,000	29,973	
<b>Total General Fund Appropriation.....</b>	<b>2,016,463</b>	<b>2,134,806</b>	
Less: General Fund Reversion/Reduction.....	6,545		
<b>Net General Fund Expenditure.....</b>	<b>2,009,918</b>	<b>2,134,806</b>	<b>2,178,239</b>
Special Fund Expenditure.....	753,785	971,328	900,300
<b>Total Expenditure.....</b>	<b>2,763,703</b>	<b>3,106,134</b>	<b>3,078,539</b>
<b>Special Fund Income:</b>			
D17301 Historic St. Mary's City Revenue .....	744,729	971,328	900,300
swf325 Budget Restoration Fund.....	9,056		
<b>Total.....</b>	<b>753,785</b>	<b>971,328</b>	<b>900,300</b>

# 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 utilizing the Results Accountability framework, GOC informs and supports the collective and specific work of the Children’s Cabinet; collaborates 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, Children’s Cabinet Interagency Fund, under the Maryland State Department of Education.

### MISSION

GOC 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Quality:</b> Percent of participants reporting that the training was useful (4 or 5 on the survey)	79%	<sup>1</sup>	75%	75%

**Objective 1.2** 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Quality:</b> Percent of participants reporting that the training was useful (4 or 5 on the survey)	98%	95%	95%	95%

<sup>1</sup> The SCC did not conduct Local Care Team trainings in 2013 but plans to resume in fiscal year 2014.

# GOVERNOR'S OFFICE FOR CHILDREN

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

**Objective 1.3** Provide assistance to residential child care providers to meet the requirements of COMAR 14.31.05-14.31.07.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Quality:</b> Percent of participants reporting that the training was useful (4 or 5 on the survey)	65%	75%	75%	75%

**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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Percent of users requesting service assistance (via phone or online)	26%	38%	20%	20%
<b>Quality:</b> Percent of service requests that are resolved within 48 hours	78% <sup>2</sup>	32%	85%	85%

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Quality:</b> Percent of responders reporting satisfaction with SCYFIS modules and reports	79%	77%	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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percent of participants trained reporting that training was useful (4 or 5 on the survey)	90%	90%	90%	95%

**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 individuals enrolled in Free and Reduced Price Meals (FARM) by 5 percent over the prior school year.

<b>Maryland State Department of Education Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percentage of FARM students participating in the National School Lunch Program and the School Breakfast Program	51.9%	56.9%	60.0%	65.0%
Percent annual change in average daily participation	17.5% <sup>2</sup>	12.9%	5.4%	8.3%

**Objective 3.2** Increase the participation in the Summer Food Service Program (SFSP) by Free and Reduced Price Meals (FARM) individuals participating in the National School Lunch Program during the school year.

<b>Maryland State Department of Education Performance Measures</b>	<b>CY2012 Actual</b>	<b>CY2013 Actual</b>	<b>CY2014 Estimated</b>	<b>CY2015 Estimated</b>
<b>Output:</b> Average daily participation	48,083	71,057	89,577	108,097
Percent annual change in average daily participation	34.3%	47.8%	26.1%	20.7%

<sup>2</sup> Data updated from previous year's publication.

# GOVERNOR'S OFFICE FOR CHILDREN

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

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

<b>Maryland State Department of Education</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Average daily participation	11,448 <sup>3</sup>	24,004	26,457	29,102
Percent annual change in average daily participation	28.1% <sup>3</sup>	109.7%	10.2%	10%

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

<b>Department of Human Resources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of eligible children participating in the program	300,962	324,564	328,290	338,880
Percent annual change in eligible children participating in program	3.4%	7.8%	1.1%	3.2%

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

<b>Department of Health and Mental Hygiene</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of participants 18 and under in the WIC program	110,925	110,242	110,000	110,000
Annual change of participants 18 and under in the WIC program	-1.1%	-0.6%	-0.02%	0.0%

**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.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Output:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Percent of individuals trained reporting that training was useful	100%	100%	100%	100%
Percent of LMB staff and training participants who report satisfaction with technical assistance and trainings	100%	100%	100%	100%

**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.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Output:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Number of Multi-Systemic Therapy (MST) slots funded by CCIF	5	5	5	5
Number of Functional Family Therapy (FFT) slots funded by CCIF	44	44	44	44

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

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Output:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Percent of MST providers with an average overall therapist adherence score of 0.61 or greater	100%	90%	80%	90%

<sup>3</sup> Data updated from previous year's publication.

# GOVERNOR'S OFFICE FOR CHILDREN

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

**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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Percent of CMEs scoring 80 percent or better on monitoring checklist	4	4	100%	100%
Percent of youth who reported a positive perception of outcomes of CME services	78%	74%	75%	75%
Percent of families who reported a positive perception of outcomes of CME services	71%	73%	75%	75%

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Percent of LMBs that demonstrate a reduction in the number of repeat monitoring findings (or maintain zero repeat findings) from GOC monitoring visits	4	4	30%	30%
Percent of LMBs who report that monitoring was useful or very useful (4 or 5 on survey)	25%	47%	40%	50%

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<sup>4</sup> Data unavailable.

**GOVERNOR'S OFFICE FOR CHILDREN**

**D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	14.50	16.50	16.50
01 Salaries, Wages and Fringe Benefits .....	<u>1,210,430</u>	<u>1,543,230</u>	<u>1,533,157</u>
02 Technical and Special Fees .....	<u>2,640</u>		
03 Communication .....	29,481	26,774	28,383
04 Travel .....	7,640	13,627	13,627
07 Motor Vehicle Operation and Maintenance .....	2,111	6,340	6,231
08 Contractual Services .....	36,108	46,234	279,239
09 Supplies and Materials .....	2,913	10,000	10,000
10 Equipment—Replacement .....	350	10,200	10,200
11 Equipment—Additional .....	10,434		
12 Grants, Subsidies and Contributions .....	458,447		75,000
13 Fixed Charges .....	<u>4,375</u>	1,296	4,569
Total Operating Expenses .....	<u>551,859</u>	<u>114,471</u>	<u>427,249</u>
Total Expenditure .....	<u>1,764,929</u>	<u>1,657,701</u>	<u>1,960,406</u>
Original General Fund Appropriation .....	1,599,098	1,631,617	
Transfer of General Fund Appropriation .....	<u>-70,000</u>	<u>26,084</u>	
Total General Fund Appropriation .....	1,529,098	1,657,701	
Less: General Fund Reversion/Reduction .....	<u>230,035</u>		
Net General Fund Expenditure .....	1,299,063	1,657,701	1,960,406
Special Fund Expenditure .....	7,419		
Federal Fund Expenditure .....	<u>458,447</u>		
Total Expenditure .....	<u>1,764,929</u>	<u>1,657,701</u>	<u>1,960,406</u>
 <b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....	7,419		
 <b>Federal Fund Income:</b>			
10.583 Hunger Free Communities .....	458,447		

**INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION**

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**SUMMARY OF INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	17.00	18.00	18.00
Total Number of Contractual Positions.....	1.00		
Salaries, Wages and Fringe Benefits.....	1,476,003	1,605,892	1,687,733
Technical and Special Fees.....	30,531	450	
Operating Expenses.....	195,872	187,014	120,189
Original General Fund Appropriation.....	1,575,796	1,767,370	
Transfer/Reduction.....		25,986	
Total General Fund Appropriation.....	1,575,796	1,793,356	
Less: General Fund Reversion/Reduction.....	15,579		
Net General Fund Expenditure.....	1,560,217	1,793,356	1,807,922
Special Fund Expenditure.....	142,189		
Total Expenditure.....	1,702,406	1,793,356	1,807,922

# 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.

Performance Measures	2012 Actual	2013 Actual	2014 Actual	2015 Estimated
<b>Input:</b> Number of science projects requested without outstanding questions or issues	4	2	1 <sup>1</sup>	0 <sup>2</sup>
<b>Output:</b> Number of science projects without outstanding questions or issues that were approved	4	2	0 <sup>1</sup>	3
<b>Outcome:</b> Percent of science projects without outstanding questions or issues that were approved	100%	100%	0% <sup>1</sup>	3

<sup>1</sup> The one science project not funded in fiscal year 2014 was the LEA's 64<sup>th</sup> local priority request out of 68 total requests, and consequently was not recommended for approval due to fiscal constraints.

<sup>2</sup> Based on LEA future year estimated capital improvement program (CIP) requests. One project is expected to be requested in the fiscal year 2016 CIP.

<sup>3</sup> Data not yet available.

# 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	2012 Actual	2013 Actual	2014 Actual	2015 Estimated
<b>Input:</b> Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	6	4	4	4 <sup>4</sup>
<b>Output:</b> Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	5	4	4	5
<b>Outcome:</b> Percent of Pre-Kindergarten and Kindergarten projects, without outstanding questions or issues that were approved	83% <sup>6</sup>	100%	100%	5

**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 the remediation plan requires more time to correct the deficiency).

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Total number of schools surveyed	229 <sup>7</sup>	232	220 <sup>8</sup>	220 <sup>8</sup>
<b>Output:</b> Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	3 <sup>9</sup>	1 <sup>9</sup>	10	5
<b>Outcome:</b> Percent of remediation plans received by PSCP for schools rated not adequate or poor	11	11	5	5
Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected	12	12	5	5

**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 for fiscal year 2005.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Statewide average age of square footage (years)	27	28	28	28
<b>Output:</b> Deviation from statewide average age of square footage for each LEA	13	See chart	5	5

<sup>4</sup> Based on LEA future year estimated CIP requests. Four projects are expected to be requested in the fiscal year 2016 CIP.

<sup>5</sup> Data not available.

<sup>6</sup> One eligible Pre-Kindergarten/Kindergarten project was not funded in fiscal year 2012. The LEA preferred that State funds be allocated to higher priority projects in their request (another requested Pre-Kindergarten/Kindergarten project was ineligible due to the withdrawal of local fiscal support). Note that this figure has change since last year's publication.

<sup>7</sup> Total number of 230 reported in previous year was replaced with 229 because it was found that the program at one school facility was moved to a non-board of education owned building and the original facility was closed.

<sup>8</sup> The estimates approved by IAC for 2014 and 2015 are lower than 2013. IAC will complete Round 2 inspections of all Maryland public schools at the end of fiscal year 2019, without overlap with the third round of inspections within a fiscal year.

<sup>9</sup> Annual reports to BPW, IAC and LEAs still being completed. Numbers shown refer to findings. Fiscal year 2012 will be finalized by mid-January 2014 and individual fiscal year 2013 reports are scheduled for completion by March 2014.

<sup>10</sup> Data not available. Fiscal year 2014 surveys began September 3, 2013.

<sup>11</sup> Data not available. Remediation plans are not expected to be received prior to March 1, 2014.

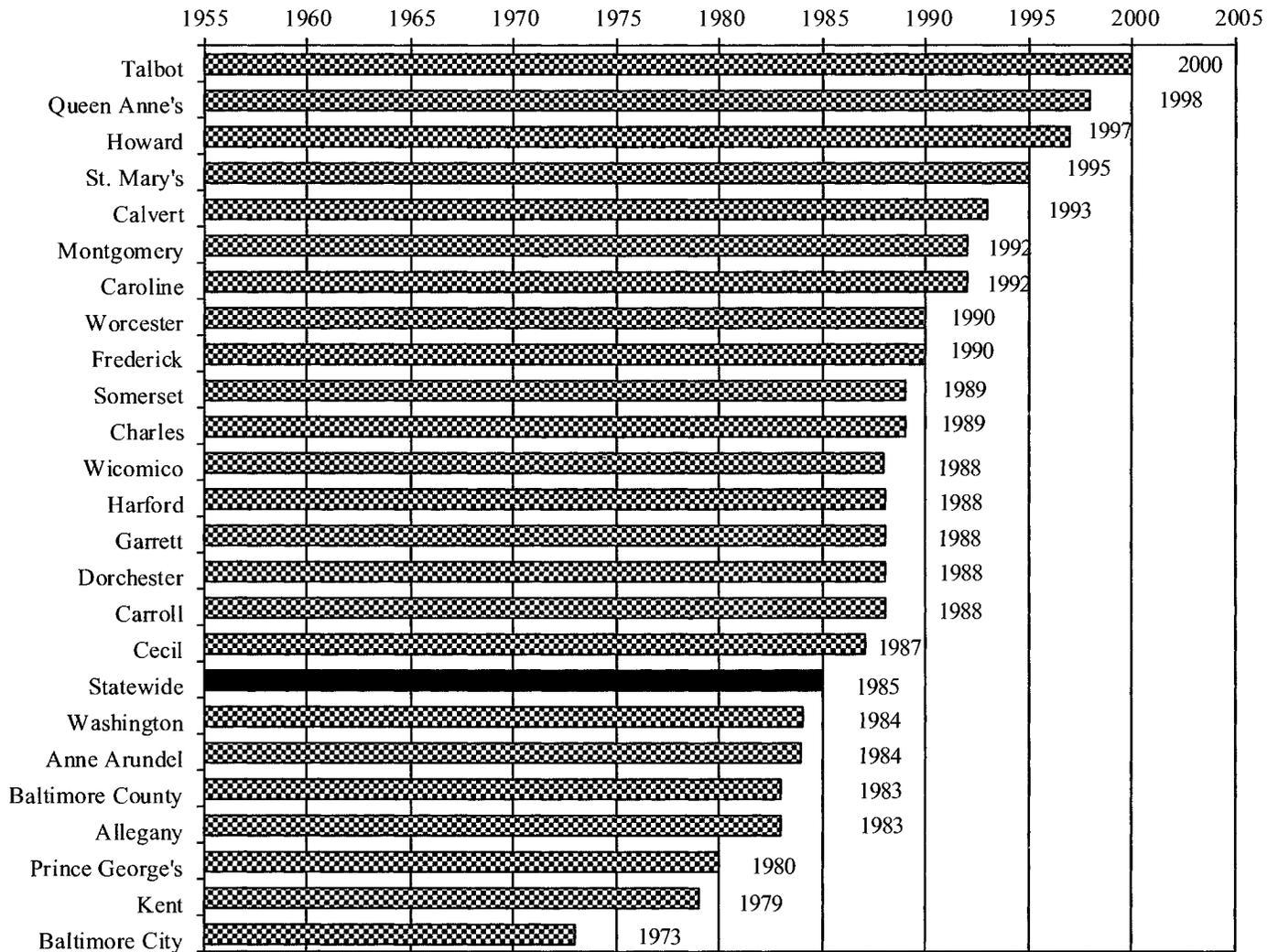
<sup>12</sup> Data will not be available for fiscal years 2012 and 2013 until all remediation plans are received and the fiscal year 2014 inspections are completed. The re-inspections for both fiscal years will take place in fiscal year 2014.

<sup>13</sup> See chart in last year's budget book.

# INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

## D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet  
LEA Deviation from Statewide Average (FY 2013)**



**INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION**

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**D25E03.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	17.00	18.00	18.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	1,476,003	1,605,892	1,687,733
02 Technical and Special Fees.....	30,531	450	
03 Communication.....	4,852	7,184	5,456
04 Travel.....	15,145	20,729	13,000
07 Motor Vehicle Operation and Maintenance .....	9,870	11,760	10,000
08 Contractual Services.....	17,254	24,488	21,317
09 Supplies and Materials .....	17,997	21,375	14,200
10 Equipment—Replacement.....	20,114	8,000	8,000
11 Equipment—Additional.....	22,622	6,400	3,500
13 Fixed Charges.....	3,655	2,805	2,614
Total Operating Expenses.....	111,509	102,741	78,087
Total Expenditure .....	1,618,043	1,709,083	1,765,820
Original General Fund Appropriation.....	1,491,433	1,683,097	
Transfer of General Fund Appropriation.....		25,986	
Total General Fund Appropriation.....	1,491,433	1,709,083	
Less: General Fund Reversion/Reduction.....	15,579		
Net General Fund Expenditure.....	1,475,854	1,709,083	1,765,820
Special Fund Expenditure.....	142,189		
Total Expenditure .....	1,618,043	1,709,083	1,765,820
<b>Special Fund Income:</b>			
D25301 Qualified Zone Academy Bonds-Administration .....	130,728		
swf325 Budget Restoration Fund.....	11,461		
Total .....	142,189		

**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.

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Aging Schools Program:				
Allegany.....	137,810	497,984	97,791	97,791
Anne Arundel.....	713,128	2,576,913	506,038	506,038
Baltimore City.....	1,955,915	7,067,768	1,387,924	1,387,924
Baltimore.....	1,231,993	4,451,853	2,874,227	874,227
Calvert.....	53,948	194,996	38,292	38,292
Caroline.....	70,566	254,993	50,074	50,073
Carroll.....	193,433	698,978	137,261	137,261
Cecil.....	135,320	488,986	96,024	96,024
Charles.....	70,566	254,993	50,074	50,073
Dorchester.....	53,962	194,996	38,292	38,292
Frederick.....	257,358	929,972	182,622	182,622
Garrett.....	53,962	194,996	38,292	38,292
Harford.....	306,339	1,106,966	217,379	217,379
Howard.....	123,697	446,984	87,776	87,776
Kent.....	53,962	194,996	38,292	38,292
Montgomery.....	849,278	3,068,898	602,651	602,651
Prince George's.....	1,704,368	6,158,798	1,209,426	1,209,426
Queen Anne's.....	70,566	254,993	50,074	50,073
St. Mary's.....	70,566	254,993	50,074	50,073
Somerset.....	53,962	194,996	38,292	38,292
Talbot.....	53,962	194,996	38,292	38,292
Washington.....	190,111	686,976	134,904	134,904
Wicomico.....	150,262	542,980	106,627	106,627
Worcester.....	53,962	194,996	38,292	38,292
Total.....	<u>8,608,996</u>	<u>31,109,000</u>	<u>8,108,990</u>	<u>6,108,986</u>
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>	<u>42,102</u>
Grand Total.....	<u>10,123,272</u>	<u>31,193,363</u>	<u>8,193,263</u>	<u>6,151,088</u>
Source of Funding:				
General Funds-TIMS.....	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>	<u>42,102</u>
G.O Bonds-Aging Schools.....	<u>8,608,996</u>	<u>31,109,000</u>	<u>8,108,990</u>	<u>6,108,986</u>
Total.....	<u>10,123,272</u>	<u>31,193,363</u>	<u>8,193,263</u>	<u>6,151,088</u>

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

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**D25E03.02 AGING SCHOOLS PROGRAM**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
11 Equipment—Additional.....	84,363	84,273	42,102
Total Operating Expenses.....	<u>84,363</u>	<u>84,273</u>	<u>42,102</u>
Total Expenditure.....	<u>84,363</u>	<u>84,273</u>	<u>42,102</u>
Net General Fund Expenditure.....	<u>84,363</u>	<u>84,273</u>	<u>42,102</u>

**DEPARTMENT OF AGING**

**SUMMARY OF DEPARTMENT OF AGING**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	55.70	51.70	51.70
Total Number of Contractual Positions.....	24.00	23.00	25.50
Salaries, Wages and Fringe Benefits.....	4,754,970	5,526,769	5,443,753
Technical and Special Fees.....	822,228	1,025,999	812,978
Operating Expenses.....	44,300,442	46,531,502	47,155,997
Original General Fund Appropriation.....	20,410,154	20,537,690	
Transfer/Reduction.....		42,687	
<b>Total General Fund Appropriation.....</b>	<b>20,410,154</b>	<b>20,580,377</b>	
Less: General Fund Reversion/Reduction.....	14,295		
<b>Net General Fund Expenditure.....</b>	<b>20,395,859</b>	<b>20,580,377</b>	<b>21,933,312</b>
Special Fund Expenditure.....	345,477	1,827,042	484,331
Federal Fund Expenditure.....	25,673,018	26,393,470	26,759,711
Reimbursable Fund Expenditure.....	3,463,286	4,283,381	4,235,374
<b>Total Expenditure.....</b>	<b>49,877,640</b>	<b>53,084,270</b>	<b>53,412,728</b>

# DEPARTMENT OF AGING

## D26A07.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Department of Aging (MDoA) has responsibility for administering community-based long-term services and support 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 no wrong door/single point of entry system. The Department administers the MAP program through collaborative partnerships with state and local aging and disability agencies and stakeholders. The ADRC/MAP goal is to establish trusted visible places to access information and assistance for long term supports and services. Under the Affordable Care Act rebalancing incentives, the MAP program will be the designated a single entry point for long term services information for all individuals including younger populations. With input from the local Area Agencies on Aging (AAAs), older adults and caregivers, the Maryland Department of Health and Mental Hygiene Medicaid Division, 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 adults with disabilities through the MAP program. The Department also provides advocacy and protection services for people residing in nursing homes or requiring legal guardianship.

### 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 2015:

**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 2015 to at least 10 percent of those in need of such services to remain in the community.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Output:</b> Number of older adults supported by home and community-based services <sup>1</sup>	14,025	14,516	14,881	14,994
<b>Outcome:</b> Percent of Marylanders over 50 in need of community-based support services receiving services financed by the Department	10.9%	8.5% <sup>2</sup>	8.7%	8.8%
<b>Output:</b> Individuals transitioned from nursing homes to the community through the Money Follows the Person Program	197 <sup>3</sup>	179	350	350
<b>Outcome:</b> Number of individuals diverted from nursing home placement through new programs	155	612	603	50 <sup>4</sup>

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

<sup>2</sup> Decrease due to change in Assessment of Need based on 2010 Census data.

<sup>3</sup> Corrected figure.

<sup>4</sup> Decrease due to the expiration of federal grants.

## DEPARTMENT OF AGING

### D26A07.01 GENERAL ADMINISTRATION (Continued)

**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.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of Maryland MAP sites	20	20	20	20

**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 2015 at least at the level as in the prior year.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual<sup>5</sup></b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Ombudsman FTEs working on behalf of long term care residents	36	35	35	35
Ombudsman volunteers working on behalf of long term care residents	142	120	130	142
<b>Output:</b> Complaints investigated and closed by ombudsmen	2,332	2,400	2,400	2,400
Abuse complaints investigated and closed by ombudsmen	178	180	180	180

**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 2015 at a level no lower than the prior year.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual<sup>5</sup></b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of clients for whom MDoA and AAAs serve as public guardians	848	821	848	876
Number of public guardianship cases avoided	414	337	259	199

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

**Objective 3.1** Through fiscal year 2015, increase unsubsidized job placement rate for individuals participating in the Senior Employment Program to at least 24 percent.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of senior employment participants placed in jobs	10%	16%	26%	26%
Total number of senior employment program participants trained	126	154	182	173

**Objective 3.2** Through fiscal year 2015, increase opportunities for older Marylanders to participate in evidence-based programs that improve their health.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual<sup>6</sup></b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Maryland jurisdictions participating in evidence-based health promotion programs	20	23	23	23
<b>Outcome:</b> Number of older Marylanders completing health promotion programs (unduplicated)	50,657	46,954	46,954	46,954

<sup>5</sup> Figures reported in last year's publication for fiscal year 2012 were estimated.

<sup>6</sup> The measures now include all health promotion programming, not only the Living Well programs.

**DEPARTMENT OF AGING**

**D26A07.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	55.70	51.70	51.70
Number of Contractual Positions.....	24.00	23.00	25.50
01 Salaries, Wages and Fringe Benefits.....	4,754,970	5,526,769	5,443,753
02 Technical and Special Fees.....	822,228	1,025,999	812,978
03 Communication.....	63,434	60,926	67,681
04 Travel.....	102,363	102,093	77,026
07 Motor Vehicle Operation and Maintenance .....	5,647	7,710	5,818
08 Contractual Services.....	650,511	598,641	544,002
09 Supplies and Materials.....	75,870	81,700	56,052
10 Equipment—Replacement.....	36,999	10,105	16,305
12 Grants, Subsidies and Contributions.....	42,575,599	44,926,149	45,634,655
13 Fixed Charges.....	290,019	241,678	254,458
14 Land and Structures.....		2,500	
Total Operating Expenses.....	<u>43,800,442</u>	<u>46,031,502</u>	<u>46,655,997</u>
Total Expenditure.....	<u>49,377,640</u>	<u>52,584,270</u>	<u>52,912,728</u>
Original General Fund Appropriation.....	19,910,154	20,037,690	
Transfer of General Fund Appropriation.....		42,687	
Total General Fund Appropriation.....	<u>19,910,154</u>	<u>20,080,377</u>	
Less: General Fund Reversion/Reduction.....	14,295		
Net General Fund Expenditure.....	19,895,859	20,080,377	21,433,312
Special Fund Expenditure.....	345,477	1,827,042	484,331
Federal Fund Expenditure.....	25,673,018	26,393,470	26,759,711
Reimbursable Fund Expenditure .....	3,463,286	4,283,381	4,235,374
Total Expenditure.....	<u>49,377,640</u>	<u>52,584,270</u>	<u>52,912,728</u>

**DEPARTMENT OF AGING**

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**D26A07.01 GENERAL ADMINISTRATION**

**Special Fund Income:**

D26301 Registration Fees—Continuing Care Program .....	334,423	427,042	484,331
swf307 Dedicated Purpose Fund .....		1,400,000	
swf325 Budget Restoration Fund.....	11,054		
Total .....	345,477	1,827,042	484,331

**Federal Fund Income:**

17.235 Senior Community Service Employment Program ..	1,774,435	1,414,522	998,972
64.022 Veterans Home Based Primary Care .....	85,575	54,067	56,146
93.041 Special Programs for the Aging—Title VII, Chapter 3 —Programs for Prevention of Elder Abuse, Neglect, and Exploitation .....	129,009	130,531	135,551
93.042 Special Programs for the Aging—Title VII, Chapter 2—Long Term Care Ombudsman Ser- vices for Older Individuals .....	387,028	391,595	384,815
93.043 Special Programs for the Aging—Title III, Part D Disease Prevention and Health Promotion Ser- vices .....	383,649	389,748	404,737
93.044 Special Programs for the Aging—Title III, Part B Grants for Supportive Services and Senior Centers .....	6,079,751	6,176,394	6,122,470
93.045 Special Programs for the Aging—Title III, Part C Nutrition Services .....	11,238,078	11,372,585	11,038,339
93.048 Special Programs for the Aging—Title IV Discre- tionary Projects .....	318,450	647,635	1,236,730
93.052 National Family Caregiver Support .....	2,257,114	2,575,443	2,658,528
93.053 Nutritional Services Incentive Program .....	1,674,630	1,845,091	1,904,614
93.071 Medicare Enrollment Assistance Program .....	6,084	367,657	381,796
93.734 Empowering Older Adults and Adults with Disa- bilities Through Chronic Disease Self- Management Education Programs .....	74,719	142,737	435,026
93.778 Medical Assistance Program .....	568,749	270,336	280,732
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations .....	695,747	615,129	721,255
Total .....	25,673,018	26,393,470	26,759,711

**Reimbursable Fund Income:**

M00Q01 DHMH-Medical Care Programs Administration .....	3,463,286	4,283,381	4,235,374
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# DEPARTMENT OF AGING

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## 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 2015, increase opportunities for older Marylanders to participate in Senior Center programs that improve their health.<sup>7</sup>

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of Maryland jurisdictions participating in SCOF health promotion programs	11	18	16	18
Number of senior centers participating in health promotion programs	35	48	44	46
<b>Outcome:</b> Number of older Marylanders completing SCOF health promotion programs	2,356	3,518	3,500	3,500

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<sup>7</sup> For fiscal year 2013 and beyond, performance measures will include all health promotion based programming utilizing SCOF monies (not only evidenced-based programs as reported for the 2012 actual).

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	500,000	500,000	500,000
Total Operating Expenses.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Net General Fund Expenditure.....	<u>500,000</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

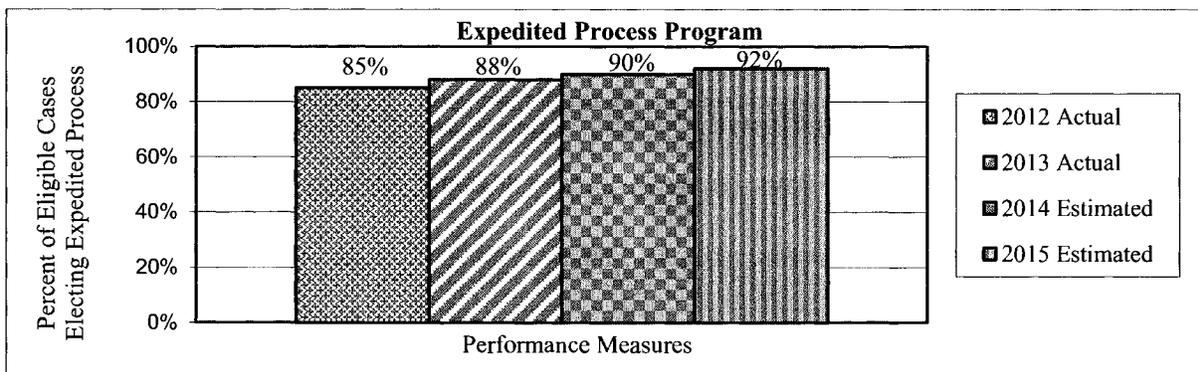
Our vision is a State free of any traces of unlawful discrimination.

### 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	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Inquiries received	6,306	8,968	9,500	10,000
Complaints received for processing	721	726	775	825
<b>Output:</b> Percent of eligible cases where parties elect Expedited Process	85%	88%	90%	92%
Average days in processing Expedited Process Resolution <sup>1</sup>	124	181	140	125
Average days in processing full investigation resolution <sup>2</sup>	278	249	225	200
<b>Outcome:</b> Percentage of Expedited Process complaints resolved <sup>3</sup>	66%	71%	73%	75%



<sup>1</sup> Average days increased due to a higher volume of parties electing to participate in the Expedited Process, significant staffing turnover in the Expedited Process Unit during fiscal year 2013, and training new employees.

<sup>2</sup> Employment figures used (80 percent of caseload).

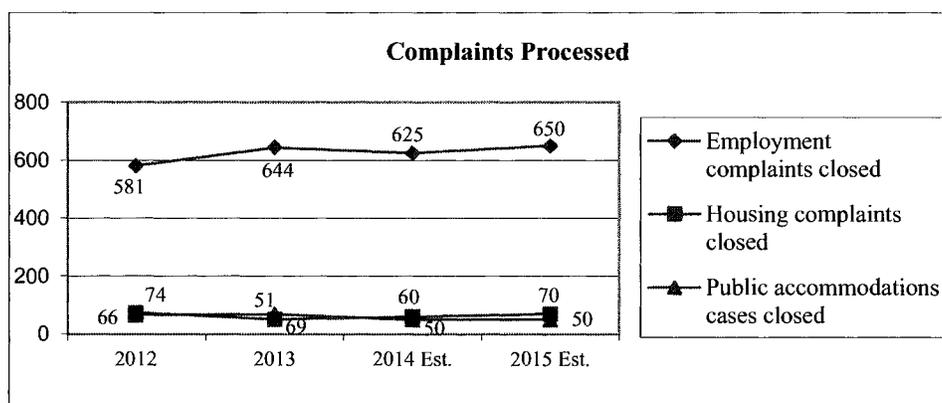
<sup>3</sup> Resolutions from the Expedited Process Program are one segment of the total number of cases settled at MCCR through pre-determination settlements, conciliation agreements, and withdrawals with benefits and settlements from the Office of General Counsel.

# 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.<sup>1</sup>

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Employment complaints closed	581	644	625	650
Housing complaints closed <sup>2</sup>	74	51	60	70
Public accommodations cases closed	66	69	50	50
<b>Quality:</b> Average number of days to process a case <sup>3</sup>				
Employment	278	213	200	180
Housing	142	163	140	120
Public Accommodations <sup>4</sup>	357	507	300	250



**Objective 1.3** During fiscal year 2014, 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	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Inquiries received	29	14	20	25
Complaints investigated for processing	1	1	1	1
<b>Output:</b> Cases closed	1	1	1	1

<sup>1</sup>The average age of a pending employment case (80 percent of caseload for MCCR) is 155 days, while the national average for similar agencies (Fair Employment Practices Agencies) is 915 days.

<sup>2</sup> Significant reduction in housing cases closed due to the diminution of Housing Intakes that MCCR had during this period.

<sup>3</sup> 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.

<sup>4</sup> Average number of days to process a case in Public Accommodations has increased due to MCCR's inability to close out several aged cases that were in the agency's caseload.

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	34.60	34.50	34.50
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits.....	2,585,822	2,966,336	2,991,638
02 Technical and Special Fees.....	31,983	4,500	6,000
03 Communication.....	40,090	43,489	43,136
04 Travel.....	21,563	16,400	21,800
07 Motor Vehicle Operation and Maintenance .....	1,681	2,000	2,500
08 Contractual Services.....	115,360	44,942	36,011
09 Supplies and Materials .....	25,946	10,000	10,000
10 Equipment—Replacement.....	41,548		
11 Equipment—Additional.....	39,570		
12 Grants, Subsidies and Contributions.....	500		500
13 Fixed Charges.....	93,164	86,130	76,165
Total Operating Expenses.....	379,422	202,961	190,112
Total Expenditure.....	2,997,227	3,173,797	3,187,750
Original General Fund Appropriation.....	2,445,951	2,449,197	
Transfer of General Fund Appropriation.....	567	43,869	
Total General Fund Appropriation.....	2,446,518	2,493,066	
Less: General Fund Reversion/Reduction.....	21,699		
Net General Fund Expenditure.....	2,424,819	2,493,066	2,548,741
Special Fund Expenditure.....	12,336		
Federal Fund Expenditure.....	555,072	680,731	639,009
Reimbursable Fund Expenditure .....	5,000		
Total Expenditure.....	2,997,227	3,173,797	3,187,750
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	12,336		
<b>Federal Fund Income:</b>			
14.401 Fair Housing Assistance Program-State and Local..	223,914	250,000	250,000
30.002 Employment Discrimination-State and Local Fair Employment Practice.....	331,158	430,731	389,009
Total .....	555,072	680,731	639,009
<b>Reimbursable Fund Income:</b>			
C00A00 Judiciary.....	5,000		

**MARYLAND STADIUM AUTHORITY**

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**SUMMARY OF MARYLAND STADIUM AUTHORITY**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	96.90	107.90	109.90
Total Number of Contractual Positions.....	13.50	13.50	13.50
Salaries, Wages and Fringe Benefits.....	7,545,590	9,406,592	10,075,652
Technical and Special Fees.....	539,704	561,329	561,329
Operating Expenses.....	94,183,483	84,933,117	86,568,367
Total General Fund Appropriation.....	15,267,072	14,745,855	
Less: General Fund Reversion/Reduction.....	-46,370		
Net General Fund Expenditure.....	15,313,442	14,745,855	14,746,000
Special Fund Expenditure.....	19,265,000	20,000,000	20,000,000
Non-Budgeted Funds.....	67,690,335	60,155,183	62,459,348
Total Expenditure.....	<u>102,268,777</u>	<u>94,901,038</u>	<u>97,205,348</u>

**MARYLAND STADIUM AUTHORITY**

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**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:**

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	19,265,000	20,000,000	20,000,000
Total Operating Expenses.....	19,265,000	20,000,000	20,000,000
Total Expenditure .....	19,265,000	20,000,000	20,000,000
Special Fund Expenditure.....	19,265,000	20,000,000	20,000,000

**Special Fund Income:**

D28301 Transfer from Lottery Revenue.....	19,265,000	20,000,000	20,000,000
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# MARYLAND STADIUM AUTHORITY

## D28A03.41 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total projects completed	1	1	0	1
<b>Outcome:</b> Projects completed on schedule	1	1	0	1
Projects completed on budget	1	1	0	1
Management fees collected (thousands)	\$145	\$101	\$100	\$100

**MARYLAND STADIUM AUTHORITY**

**D28A03.41 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	22.90	19.40	18.90
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	2,649,234	2,260,299	2,265,663
02 Technical and Special Fees.....	14,704	18,079	18,079
03 Communication.....	33,605	31,144	31,144
04 Travel.....	16,956	28,900	28,900
08 Contractual Services.....	247,806	418,100	434,761
09 Supplies and Materials.....	37,688	44,550	44,550
11 Equipment—Additional.....	5,732	15,000	15,000
12 Grants, Subsidies and Contributions.....	200,000	270,000	250,000
13 Fixed Charges.....	30,086	27,700	27,700
Total Operating Expenses.....	571,873	835,394	832,055
Total Expenditure.....	3,235,811	3,113,772	3,115,797
Total General Fund Appropriation.....	175,000		
Less: General Fund Reversion/Reduction.....	175,000		
Non-Budgeted Funds .....	3,235,811	3,113,772	3,115,797
Total Expenditure.....	3,235,811	3,113,772	3,115,797

**Non-budgeted Fund Income:**

D28701 Maryland Stadium Facilities Fund.....	3,235,811	3,113,772	3,115,797
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**D28A03.42 CAMDEN YARDS FINANCING FUNDS**

**Program Description:**

The Camden Yards Financing Funds 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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services.....	1,834,413	7,653,869	6,000,000
13 Fixed Charges.....	8,055,222	14,501,247	14,575,979
Total Operating Expenses.....	9,889,635	22,155,116	20,575,979
Total Expenditure.....	9,889,635	22,155,116	20,575,979

**Non-budgeted Fund Income:**

D28701 Maryland Stadium Facilities Fund.....	9,889,635	22,155,116	20,575,979
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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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent warehouse occupancy	100%	100%	100%	100%
Average rental per square foot	\$17.7	\$19.0	\$19.6	\$19.6
<b>Outcome:</b> Warehouse rental income (in millions)	\$3.7	\$4.0	\$4.1	\$4.2
<b>Quality:</b> 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of seating bowl events	6	5	7	5
Number of catered events at OPACY, the Warehouse, and Ravens Stadium	200	200	220	220
<b>Outcome:</b> Amount generated from seating bowl events (thousands)	\$56	\$178	\$500	\$400
Amount generated from catered events (thousands)	\$575	\$550	\$400	\$500
<b>Quality:</b> Percent of fans satisfied at OPACY and Ravens Stadiums	100%	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**

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**D28A03.44 FACILITIES MANAGEMENT**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	72.00	72.00	72.00
Number of Contractual Positions .....	12.50	12.50	12.50
01 Salaries, Wages and Fringe Benefits .....	4,687,022	5,158,262	5,459,649
02 Technical and Special Fees .....	525,000	543,250	543,250
03 Communication .....	15,280	18,516	28,725
04 Travel .....	2,393	11,903	12,000
06 Fuel and Utilities .....	4,437,910	4,038,803	5,687,845
07 Motor Vehicle Operation and Maintenance .....	41,441	45,028	105,440
08 Contractual Services .....	12,113,226	13,552,979	13,260,134
09 Supplies and Materials .....	944,376	995,755	1,049,999
10 Equipment—Replacement .....		500,000	500,000
11 Equipment—Additional .....	90,445	61,633	100,000
12 Grants, Subsidies and Contributions .....	304,935		
13 Fixed Charges .....	18,853	44,871	28,264
Total Operating Expenses .....	17,968,859	19,269,488	20,772,407
Total Expenditure .....	23,180,881	24,971,000	26,775,306
<b>Non-budgeted Fund Income:</b>			
D28701 Maryland Stadium Facilities Fund .....	23,180,881	24,971,000	26,775,306

MARYLAND STADIUM AUTHORITY

D28A03.48 BALTIMORE ORIOLES IMPROVEMENT FUND

**Program Description:**

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

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	763,404	200,000	200,000
Total Operating Expenses.....	<u>763,404</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure.....	<u><u>763,404</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>

**Non-budgeted Fund Income:**

D28701 Maryland Stadium Facilities Fund.....	<u>763,404</u>	<u>200,000</u>	<u>200,000</u>
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**MARYLAND STADIUM AUTHORITY**

**D28A03.55 BALTIMORE CONVENTION CENTER**

**Program Description:**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services.....	200,000	200,000	200,000
12 Grants, Subsidies and Contributions.....	4,340,270	3,797,684	3,797,684
13 Fixed Charges.....	4,992,352	5,018,903	5,018,903
Total Operating Expenses.....	<u>9,532,622</u>	<u>9,016,587</u>	<u>9,016,587</u>
Total Expenditure.....	<u>9,532,622</u>	<u>9,016,587</u>	<u>9,016,587</u>
Total General Fund Appropriation.....	9,124,406	9,016,587	
Less: General Fund Reversion/Reduction.....	145,019		
Net General Fund Expenditure.....	<u>8,979,387</u>	9,016,587	9,016,587
Non-Budgeted Funds.....	553,235		
Total Expenditure.....	<u>9,532,622</u>	<u>9,016,587</u>	<u>9,016,587</u>
<b>Non-budgeted Fund Income:</b>			
D28701 Maryland Stadium Facilities Fund.....	553,235		

**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services.....	50,000	50,000	50,000
12 Grants, Subsidies and Contributions.....	1,361,461	1,238,540	1,318,497
13 Fixed Charges.....	1,408,044	1,407,175	1,411,856
Total Operating Expenses.....	<u>2,819,505</u>	<u>2,695,715</u>	<u>2,780,353</u>
Total Expenditure.....	<u>2,819,505</u>	<u>2,695,715</u>	<u>2,780,353</u>
Net General Fund Expenditure.....	<u>2,819,505</u>	<u>2,695,715</u>	<u>2,780,353</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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services .....	184,760		
13 Fixed Charges .....	17,076,386	1,644,060	1,556,000
Total Operating Expenses.....	<u>17,261,146</u>	<u>1,644,060</u>	<u>1,556,000</u>
Total Expenditure .....	<u>17,261,146</u>	<u>1,644,060</u>	<u>1,556,000</u>
Total General Fund Appropriation.....	1,767,763	1,644,060	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	<u>1,767,759</u>	1,644,060	1,556,000
Non-Budgeted Funds .....	<u>15,493,387</u>		
Total Expenditure .....	<u>17,261,146</u>	<u>1,644,060</u>	<u>1,556,000</u>

**Non-budgeted Fund Income:**

D28701 Maryland Stadium Facilities Fund..... 15,493,387

**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services .....	176,457		
12 Grants, Subsidies and Contributions.....	616,393	250,000	250,000
13 Fixed Charges .....	15,177,458	1,579,493	1,583,060
Total Operating Expenses.....	<u>15,970,308</u>	<u>1,829,493</u>	<u>1,833,060</u>
Total Expenditure .....	<u>15,970,308</u>	<u>1,829,493</u>	<u>1,833,060</u>
Total General Fund Appropriation.....	1,380,398	1,389,493	
Less: General Fund Reversion/Reduction.....	-366,393		
Net General Fund Expenditure.....	<u>1,746,791</u>	1,389,493	1,393,060
Non-Budgeted Funds .....	<u>14,223,517</u>	440,000	440,000
Total Expenditure .....	<u>15,970,308</u>	<u>1,829,493</u>	<u>1,833,060</u>

**Non-budgeted Fund Income:**

D28701 Maryland Stadium Facilities Fund..... 13,818,041  
D28760 Hippodrome Performing Arts Center .....

	<u>405,476</u>	<u>440,000</u>	<u>440,000</u>
Total .....	<u>14,223,517</u>	<u>440,000</u>	<u>440,000</u>

**MARYLAND STADIUM AUTHORITY**

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**D28A03.63 OFFICE OF SPORTS MARKETING**

**Program Description:**

The Maryland Office of Sports Marketing was created to promote national and international sports competitions in Maryland - both amateur and professional - in order to enhance the quality of life for Maryland residents and strengthen the State's presence in the overall sports marketplace.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>209,334</u>	<u>217,322</u>	<u>221,454</u>
03 Communication.....	1,246	3,060	3,060
04 Travel.....	18,967	20,500	20,500
08 Contractual Services.....	100,051	105,164	92,098
09 Supplies and Materials .....	5,168	4,200	4,200
12 Grants, Subsidies and Contributions.....	10,000		
13 Fixed Charges.....	<u>5,699</u>	<u>2,600</u>	<u>2,600</u>
Total Operating Expenses.....	<u>141,131</u>	<u>135,524</u>	<u>122,458</u>
Total Expenditure .....	<u><u>350,465</u></u>	<u><u>352,846</u></u>	<u><u>343,912</u></u>
 <b>Non-budgeted Fund Income:</b>			
D28701 Maryland Stadium Facilities Fund.....	<u>350,465</u>	<u>352,846</u>	<u>343,912</u>

**MARYLAND STADIUM AUTHORITY**

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**D28A03.67 BALTIMORE CITY PUBLIC SCHOOL CONSTRUCTION FACILITIES FUND**

**Program Description:**

The Maryland Stadium Authority has the authority to issue bonds to finance the construction of or improvements to certain Baltimore City public school facilities in accordance with a certain 10-year plan for Baltimore City Public Schools and subject to certain limitations. The Authority and the Baltimore City Board of School Commissioners shall be responsible for certain public school facilities construction and improvement projects.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....		14.50	17.00
01 Salaries, Wages and Fringe Benefits .....		1,770,709	2,128,886
03 Communication .....		22,200	23,600
04 Travel .....		27,040	32,448
08 Contractual Services .....		6,524,000	8,625,500
09 Supplies and Materials .....		12,000	12,000
11 Equipment—Additional .....		402,500	17,000
13 Fixed Charges .....		164,000	168,920
Total Operating Expenses .....		7,151,740	8,879,468
Total Expenditure .....		8,922,449	11,008,354
 <b>Non-budgeted Fund Income:</b>			
D28367 Baltimore City Public School Construction Facilities Fund ...		8,922,449	11,008,354

MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	33.00	33.00	33.00
Total Number of Contractual Positions.....	1.80	1.20	1.20
Salaries, Wages and Fringe Benefits.....	1,585,976	1,705,831	1,890,236
Technical and Special Fees.....	88,350	90,266	96,641
Operating Expenses.....	1,697,690	2,130,059	2,084,464
Non-Budgeted Funds.....	3,372,016	3,926,156	4,071,341

# 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total amount of waste generated (tons)	6,520	5,641	5,800	5,800
Amount of waste sorted for recycling (tons)	0	12	1,500	1,500
<b>Quality:</b> Percent of waste that did not go into public landfill	0%	0.2% <sup>1</sup>	26% <sup>2</sup>	26% <sup>2</sup>

**Objective 1.2** To maintain facilities in quality condition.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of significant capital improvement projects	2	1	7	2
Number of projects completed in one year or less	2	1	6	2
<b>Quality:</b> Percent of projects completed in one year or less	100%	100%	86%	100%

**Goal 2.** To maintain open communication with customers.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of Priority 1 maintenance requests received	6	1	1	1
Total number of Priority 1 requests resolved in 14 days	6	1	1	1
<b>Quality:</b> Percent of requests resolved within 14 days	100%	100%	100%	100%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of surveys received from tenants	18	18	20	20
Total number of unsatisfactory responses	0	0	1	1
<b>Quality:</b> Percent of unsatisfactory responses	0%	0%	5%	5%

<sup>1</sup> All composting facilities that accept food waste were closed by State until regulations were drafted. They reopened June 28, 2013.

<sup>2</sup> Estimate based on approved composting regulations.

**MARYLAND FOOD CENTER AUTHORITY**

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**D30N00.41 —ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
Number of Contractual Positions.....	.60		
01 Salaries, Wages and Fringe Benefits.....	628,744	697,012	758,858
02 Technical and Special Fees.....	48,061	31,000	36,000
03 Communication.....	19,055	21,900	23,000
04 Travel.....	55,348	94,000	94,000
06 Fuel and Utilities.....	12,594	24,750	24,750
07 Motor Vehicle Operation and Maintenance .....	9,916	13,006	13,006
08 Contractual Services.....	149,690	190,695	197,604
09 Supplies and Materials .....	8,341	15,849	20,720
10 Equipment—Replacement.....	4,879	5,200	12,240
11 Equipment—Additional.....	1,408	3,950	3,950
13 Fixed Charges.....	307,429	329,715	324,809
Total Operating Expenses.....	568,660	699,065	714,079
Total Expenditure .....	1,245,465	1,427,077	1,508,937
<b>Non-budgeted Fund Income:</b>			
D30701 Interest Income.....	30,244	45,000	45,000
D30702 Rental Income.....	1,215,221	1,382,077	1,463,937
Total .....	1,245,465	1,427,077	1,508,937

**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	11.75	11.75	11.75
Number of Contractual Positions.....	.60	.60	.60
01 Salaries, Wages and Fringe Benefits.....	610,144	655,782	738,780
02 Technical and Special Fees.....	13,630	29,633	30,307
03 Communication.....	11,436	11,700	12,200
04 Travel.....	8,304	11,600	12,000
06 Fuel and Utilities.....	78,960	99,500	89,500
07 Motor Vehicle Operation and Maintenance .....	97,367	115,866	132,033
08 Contractual Services.....	287,838	448,050	404,400
09 Supplies and Materials.....	32,082	41,500	46,650
10 Equipment—Replacement.....	5,564	14,600	8,000
11 Equipment—Additional.....	2,658	14,050	7,500
13 Fixed Charges.....	7,806	11,180	13,477
Total Operating Expenses.....	532,015	768,046	725,760
Total Expenditure.....	1,155,789	1,453,461	1,494,847

**Non-budgeted Fund Income:**

D30702 Rental Income.....	841,750	1,143,406	1,181,692
D30704 Entrance Fees .....	314,039	310,055	313,155
Total.....	1,155,789	1,453,461	1,494,847

**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	9.25	9.25	9.25
Number of Contractual Positions.....	.60	.60	.60
01 Salaries, Wages and Fringe Benefits.....	347,088	353,037	392,598
02 Technical and Special Fees.....	26,659	29,633	30,334
03 Communication.....	8,271	7,800	8,350
04 Travel.....	559	5,100	3,600
06 Fuel and Utilities.....	218,039	122,000	170,500
07 Motor Vehicle Operation and Maintenance .....	64,341	91,608	82,405
08 Contractual Services.....	278,662	374,800	324,400
09 Supplies and Materials.....	13,840	31,600	31,950
10 Equipment—Replacement.....	9,653	22,200	17,000
11 Equipment—Additional.....		4,050	2,000
13 Fixed Charges.....	3,650	3,790	4,420
Total Operating Expenses.....	597,015	662,948	644,625
Total Expenditure .....	970,762	1,045,618	1,067,557

**Non-budgeted Fund Income:**

D30702 Rental Income.....	875,488	942,266	963,172
D30704 Entrance Fees .....	95,274	103,352	104,385
Total.....	970,762	1,045,618	1,067,557

STATE BOARD OF ELECTIONS

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**SUMMARY OF STATE BOARD OF ELECTIONS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	37.50	40.00	41.60
Total Number of Contractual Positions.....	2.10	2.10	
Salaries, Wages and Fringe Benefits.....	2,844,328	3,205,639	3,781,052
Technical and Special Fees.....	226,910	101,739	116,639
Operating Expenses.....	11,002,580	16,921,358	10,529,952
Original General Fund Appropriation.....	9,322,597	8,588,316	
Transfer/Reduction.....	25,371	59,199	
<b>Total General Fund Appropriation.....</b>	<b>9,347,968</b>	<b>8,647,515</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>1,762,174</b>		
<b>Net General Fund Expenditure.....</b>	<b>7,585,794</b>	<b>8,647,515</b>	<b>6,586,044</b>
Special Fund Expenditure.....	5,744,296	10,374,389	7,741,599
Federal Fund Expenditure.....	743,728	1,206,832	100,000
<b>Total Expenditure.....</b>	<b>14,073,818</b>	<b>20,228,736</b>	<b>14,427,643</b>

# 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 (2010 and 2014 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 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	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
<b>Output:</b> Percent of LBEs in compliance with data quality standards <sup>1</sup>	83%	92%	93%	98%

**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	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
<b>Output:</b> Number of election related telephone inquiries <sup>2</sup> at SBE from close of registration through the general election	96,104	54,678 <sup>3</sup>	133,451 <sup>4</sup>	55,800

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

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

<sup>3</sup> The call center answered calls for SBE, Prince George's County, Baltimore County, Baltimore City, and Anne Arundel County.

<sup>4</sup> Call center added Harford County for the 2012 Presidential General Election. The 800 number is called for both the primary and general elections.

# STATE BOARD OF ELECTIONS

## D38I01.01 GENERAL ADMINISTRATION (Continued)

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

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Output:</b> Percent of absentee voters receiving absentee ballot via website	<sup>5</sup>	10%	5% <sup>6</sup>	4.0%
Percent of voter registration applications submitted through website	<sup>5</sup>	NA	23%	20%
Number of users of online voter services provided on website <sup>7</sup>	319,601	443,184	494,322 <sup>8</sup>	470,000

**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.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Percent of polling places accessible to voters with disabilities	95.0%	98.0%	99.6%	98.0%
Percentage of voters using the audio ballot	0.02% <sup>9</sup>	0.02%	0.02%	0.02%

**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.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Number of audit topics included in the formal comprehensive audit.	<sup>5</sup>	18	18	25 <sup>10</sup>
<b>Quality:</b> Average number of audit findings requiring a corrective action by the LBE.	<sup>5</sup>	9.5	4.3	6.0

**Objective 3.2** Local boards of elections are properly implementing security procedures

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Percent of LBEs in compliance with security requirements	96%	100%	100%	98%

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

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Quality:</b> Percentage of voters that have confidence in voting system <sup>11</sup>	NA	NA	NA	NA
In person voter errors as determined by analyzing the "No Vote" rate <sup>12</sup>	0.34%	0.34%	0.44%	0.34%

<sup>5</sup> Data not available

<sup>6</sup> The 2012 actual is lower than 2010 because the board policy for which a voter can receive an absentee ballot via the website has changed. Now, only military and overseas voters may use the website delivery method.

<sup>7</sup> 2008 and 2010 actual numbers have been revised as a result of improved web diagnostic tools.

<sup>8</sup> Users between September 7, 2012 and November 7, 2012.

<sup>9</sup> In the 2008 Presidential General Election there were 427 audio ballots and 2,400,064 non-audio ballots issued.

<sup>10</sup> An increase in the number of audit topics is anticipated due to the addition of regional managers as state employees.

<sup>11</sup> SBE did not allocate money in its budget to conduct public opinion research for the 2008, 2010, or 2012 elections. In past years various researchers and media outlets have conducted research that may become available for this measure. In 2006, 83 percent of voters expressed confidence in the system. No Maryland voter confidence surveys appear to have been conducted since 2006.

<sup>12</sup> 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.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Quality:</b> Percent of LBEs in compliance with early voting requirements	<sup>13</sup>	96%	100%	100%
Percentage of voter turnout during early voting	<sup>13</sup>	12%	16%	20%
Percentage of early voting centers passing site evaluation program	<sup>13</sup>	98%	100%	100%

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

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Output:</b> Number of certification related courses offered by SBE	<sup>5</sup>	3	3	4
Number of LBE employees participating in the program	<sup>5</sup>	188	211	200
Number of LBE employees that have obtained certification	<sup>5</sup>	118 <sup>14</sup>	122	150

**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 November 2013 increase the timeliness and accuracy of campaign finance reports.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Output:</b> Percent of campaign finance entities that file campaign finance reports on time	87%	85%	69%	95%
Percent of campaign finance entities that have reporting deficiencies	33%	26%	30% <sup>15</sup>	35%
Percent of campaign finance entities filing required amendments on time	54%	70%	80% <sup>16</sup>	80%
Number of campaign finance classes held	3	15	12	30

**Objective 4.2** Improve the access to and disclosure of information to the public in a manner that is meaningful and user-friendly.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
<b>Quality:</b> Grade received by Campaign Disclosure Project on the Disclosure Content Accessibility of the Internet	A	5	17	5
Grade received by the Campaign Disclosure Project on online Contextual and Technical Usability <sup>18</sup>	D	5	17	5

<sup>13</sup> Early voting started in 2010.

<sup>14</sup> 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.

<sup>15</sup> This number is still an estimate. Deficiencies are currently still being processed for the 2012 reports.

<sup>16</sup> Amendments are not assigned until deficiencies are finalized.

<sup>17</sup> The Candidacy and Campaign Finance Division continues to review deficiencies from the 2012 Annual Report and cannot currently provide an actual percentage. Once the deficiency review is complete, the Division will be able to finish the amendments process. The 2012 Annual Report was the first report for SBE's new online campaign finance filing system. Because the new system flagged all deficiencies, not just those requiring amendments, the Division staff must review each deficiency and determine whether the deficiency is a substantive one requiring an amendment.

<sup>18</sup> 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.

# 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.

<b>Performance Measure</b>	<b>(P)2008 Actual</b>	<b>(G)2010 Actual</b>	<b>(P)2012 Actual</b>	<b>(G)2014 Estimated</b>
<b>Output:</b> Number of campaign finance forms and affidavits available to file via on line applications <sup>19</sup>	1	1	8	8
Percentage of campaign finance entities filing a report on-line	<sup>20</sup>	18%	100%	100%

### OTHER ELECTION-RELATED MEASURES

<b>Performance Measures</b>	<b>(P)2008 Actual</b>	<b>(G)2010 Actual</b>	<b>(P)2012 Actual</b>	<b>(G)2014 Estimated</b>
<b>Voter Registration</b>				
Voting age population	4,332,000	4,347,543	4,489,000	4,623,670
Registered voters (close of registration for general election)	3,400,000	3,469,450	3,694,527	3,800,000
Percent registered that voted in Primary Election	40%	26%	18%	25%
Percent registered that voted in General Election	76%	55%	74%	60%

<b>Performance Measures</b>	<b>(P)2008 Actual</b>	<b>(G)2010 Actual</b>	<b>(P)2012 Actual</b>	<b>(G)2014 Estimated</b>
<b>Campaign Finance</b>				
Total number of campaign finance committees	1,313	2,571	2,254	2,600
Total number of new entities established	53	1,767	131	500
Number of candidates that filed a certificate of candidacy	839	701	788	700
Total number of campaign finance reports received	1,984	10,717	2,953	13,000
Percent of campaign finance entities electronically filing reports	89%	88%	100%	100%
Total number of contribution disclosure forms received	352	463	384	550

<b>Performance Measures</b>	<b>(P)2008 Actual</b>	<b>(G)2010 Actual</b>	<b>(P)2012 Actual</b>	<b>(G)2014 Estimated</b>
<b>Voting System</b>				
Number of AccuVote DRE voting units deployed	19,122	15,828	17,477	17,500
Number of electronic pollbooks deployed	5,630	4,999	5,647	5,000
Number of ballot styles	97	847	66/122	580/260

**Note:** (G)Gubernatorial, (P) Presidential

<sup>19</sup> 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.

<sup>20</sup> Data not available.

**STATE BOARD OF ELECTIONS**

**D38I01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	28.50	31.00	32.60
Number of Contractual Positions.....	2.10	2.10	
01 Salaries, Wages and Fringe Benefits.....	2,435,600	2,487,593	2,895,353
02 Technical and Special Fees.....	112,448	96,739	36,639
03 Communication.....	555,046	639,502	581,086
04 Travel.....	9,031	5,885	4,000
07 Motor Vehicle Operation and Maintenance .....	1,562	4,314	170
08 Contractual Services.....	342,199	416,604	432,931
09 Supplies and Materials.....	11,998	49,066	36,000
10 Equipment—Replacement.....	8,680	17,509	5,000
11 Equipment—Additional.....	4,923	10,000	
13 Fixed Charges.....	496,179	279,756	379,101
Total Operating Expenses.....	1,429,618	1,422,636	1,438,288
Total Expenditure.....	3,977,666	4,006,968	4,370,280
Original General Fund Appropriation.....	4,185,074	3,850,424	
Transfer of General Fund Appropriation.....	25,371	50,623	
Total General Fund Appropriation.....	4,210,445	3,901,047	
Less: General Fund Reversion/Reduction.....	247,039		
Net General Fund Expenditure.....	3,963,406	3,901,047	4,201,429
Special Fund Expenditure.....	14,260	105,921	168,851
Total Expenditure.....	3,977,666	4,006,968	4,370,280
<b>Special Fund Income:</b>			
D38301 Local Election Reform Payments .....	2,074	105,921	168,851
swf325 Budget Restoration Fund.....	12,186		
Total .....	14,260	105,921	168,851

**STATE BOARD OF ELECTIONS**

**D38101.02 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 uses 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 develops and reviews the HAVA State Plan, manages a statewide voting system, and improves election administration in the State.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	9,00	9,00	9,00
01 Salaries, Wages and Fringe Benefits .....	408,728	718,046	885,699
02 Technical and Special Fees .....	64,462	5,000	80,000
03 Communication .....	125,908	218,030	60,000
04 Travel .....	52,511	70,000	94,934
07 Motor Vehicle Operation and Maintenance .....			6,400
08 Contractual Services .....	5,373,170	9,580,210	6,524,964
09 Supplies and Materials .....	30,703	678,950	202,774
10 Equipment—Replacement .....	127,791	84,000	
11 Equipment—Additional .....	3,831,169	3,626,425	
13 Fixed Charges .....	31,710	91,107	141,107
Total Operating Expenses .....	<u>9,572,962</u>	<u>14,348,722</u>	<u>7,030,179</u>
Total Expenditure .....	<u>10,046,152</u>	<u>15,071,768</u>	<u>7,995,878</u>
Original General Fund Appropriation .....	5,137,523	4,737,892	
Transfer of General Fund Appropriation .....		8,576	
Total General Fund Appropriation .....	<u>5,137,523</u>	<u>4,746,468</u>	
Less: General Fund Reversion/Reduction .....	<u>1,515,135</u>		
Net General Fund Expenditure .....	3,622,388	4,746,468	2,384,615
Special Fund Expenditure .....	5,680,036	9,118,468	5,511,263
Federal Fund Expenditure .....	743,728	1,206,832	100,000
Total Expenditure .....	<u>10,046,152</u>	<u>15,071,768</u>	<u>7,995,878</u>

**Special Fund Income:**

D38301 Local Election Reform Payments .....	5,677,962	8,868,468	5,511,263
swf323 Fair Campaign Finance Fund .....		250,000	
swf325 Budget Restoration Fund .....	2,074		
Total .....	<u>5,680,036</u>	<u>9,118,468</u>	<u>5,511,263</u>

**Federal Fund Income:**

12.217 Electronic Absentee Systems for Elections .....	76,586	178,874	
90.401 Help America Vote Act Requirements Payments .....	195,142	899,958	100,000
93.617 Voting Access for Individuals with Disabilities Grants to States .....	472,000	128,000	
Total .....	<u>743,728</u>	<u>1,206,832</u>	<u>100,000</u>

**STATE BOARD OF ELECTIONS**

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**D38I01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Program Description:**

This program reflects a Major Information Technology Development Project in the State Board of Elections. Funding is provided to begin planning for the transition to an Optical Scan Voting System throughout the State.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
02 Technical and Special Fees.....	50,000		
08 Contractual Services.....		1,150,000	2,061,485
Total Operating Expenses.....		1,150,000	2,061,485
Total Expenditure.....	50,000	1,150,000	2,061,485
Special Fund Expenditure.....	50,000	1,150,000	2,061,485

**Special Fund Income:**

D38301 Local Election Reform Payments.....			2,061,485
swf323 Fair Campaign Finance Fund.....	50,000	1,150,000	
Total.....	50,000	1,150,000	2,061,485

# 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.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number new appeals filed	29	23	28	28
Number of prior year appeals	12	10	6	6
<b>Output:</b> Number of appeals resolved without a written decision	11	17	13	13
Number of appeals requiring a written decision	20	10	15	15
Number of appeals carried forward	10	6	6	6
<b>Efficiency:</b> Percent decisions issued in 3 months or less	100%	100%	100%	100%
<b>Quality:</b> Number of opinions appealed this period	0	2	1	1
Number of opinions affirmed by Courts this period	0	0	*	*
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.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Disputes filed this period	13	18	18	18
Disputes carried over from prior period	15	18	10	11
<b>Output:</b> Number of cases resolved prior to hearing	9	22	15	15
Number of opinions issued	1	4	2	2
Number of opinions issued in 6 months or less	1	4	2	2
Number of cases carried forward	18	10	11	12
<b>Efficiency:</b> Percent decisions issued in 6 months or less	100%	100%	100%	100%
<b>Quality:</b> Number of opinions appealed this period	1	2	1	1
Number of opinions affirmed by Courts this period	0	1	*	*
Number of opinions reversed by Courts this period	0	1	*	*

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

**MARYLAND STATE BOARD OF CONTRACT APPEALS**

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**D39S00.01 CONTRACT APPEALS RESOLUTION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	607,489	634,726	642,661
02 Technical and Special Fees .....	-101		
03 Communication .....	8,280	7,743	7,784
07 Motor Vehicle Operation and Maintenance .....	4,320	4,320	4,320
08 Contractual Services .....	10,638	12,570	11,832
09 Supplies and Materials .....	1,121	1,900	2,800
10 Equipment—Replacement .....		700	
13 Fixed Charges .....	1,545	1,306	3,250
Total Operating Expenses .....	25,904	28,539	29,986
Total Expenditure .....	633,292	663,265	672,647
Original General Fund Appropriation .....	628,466	654,515	
Transfer of General Fund Appropriation .....	-1,471	8,750	
Total General Fund Appropriation .....	626,995	663,265	
Less: General Fund Reversion/Reduction .....	-1,087		
Net General Fund Expenditure .....	628,082	663,265	672,647
Special Fund Expenditure .....	5,210		
Total Expenditure .....	633,292	663,265	672,647
 <b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....	5,210		

## 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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	151.00	152.00	152.00
Total Number of Contractual Positions.....	13.70	19.83	18.96
Salaries, Wages and Fringe Benefits.....	12,758,399	13,800,081	13,809,707
Technical and Special Fees.....	514,698	670,401	695,808
Operating Expenses.....	11,962,805	15,452,596	15,739,592
Original General Fund Appropriation.....	11,667,723	22,504,283	
Transfer/Reduction.....	19,600	188,723	
Total General Fund Appropriation.....	11,687,323	22,693,006	
Less: General Fund Reversion/Reduction.....	40,077		
Net General Fund Expenditure.....	11,647,246	22,693,006	22,840,333
Special Fund Expenditure.....	11,527,725	4,876,584	4,652,487
Federal Fund Expenditure.....	872,975	1,016,036	1,770,440
Reimbursable Fund Expenditure.....	1,187,956	1,337,452	981,847
Total Expenditure.....	25,235,902	29,923,078	30,245,107

# DEPARTMENT OF PLANNING

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## 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 2015, have at least 100 percent of approved new school sites located within Priority Funding Areas (PFAs).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of approved new school sites	6	3	4	4
<b>Output:</b> Percentage of new school sites located within designated PFAs	100%	100%	100%	100%

**DEPARTMENT OF PLANNING**

**D40W01.01 ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	29.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,541,450</u>	<u>2,716,642</u>	<u>2,476,950</u>
03 Communication .....	72,889	51,011	47,218
04 Travel .....	17,129	5,000	5,000
07 Motor Vehicle Operation and Maintenance .....	12,819	14,188	14,188
08 Contractual Services .....	180,338	115,974	222,517
09 Supplies and Materials .....	26,751	33,133	27,630
10 Equipment—Replacement .....	5,976		
13 Fixed Charges .....	<u>16,849</u>	<u>17,325</u>	<u>17,347</u>
Total Operating Expenses .....	<u>332,751</u>	<u>236,631</u>	<u>333,900</u>
Total Expenditure .....	<u>2,874,201</u>	<u>2,953,273</u>	<u>2,810,850</u>
Original General Fund Appropriation .....	2,834,876	2,871,199	
Transfer of General Fund Appropriation .....		54,312	
Net General Fund Expenditure .....	2,834,876	2,925,511	2,780,100
Special Fund Expenditure .....	13,021		
Reimbursable Fund Expenditure .....	<u>26,304</u>	<u>27,762</u>	<u>30,750</u>
Total Expenditure .....	<u>2,874,201</u>	<u>2,953,273</u>	<u>2,810,850</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....	<u>13,021</u>		
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**Reimbursable Fund Income:**

C85E00 Maryland Tax Court .....	8,988	9,274	10,390
D26A07 Department of Aging .....	<u>17,316</u>	<u>18,488</u>	<u>20,360</u>
Total .....	<u>26,304</u>	<u>27,762</u>	<u>30,750</u>

# DEPARTMENT OF PLANNING

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## 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Department of Planning publications produced	20	20	10 <sup>1</sup>	10 <sup>1</sup>
Number of graphics products designed	300	300	50 <sup>1</sup>	50 <sup>1</sup>
Number of social media messages	<sup>2</sup>	400	400	400

<sup>1</sup>Due to reduction in staffing, there is no longer a graphic designer. This will result in fewer publications and graphics products.

<sup>2</sup>New measure for which there is no data in fiscal year 2012.

# DEPARTMENT OF PLANNING

## D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS (Continued)

### STATE CLEARINGHOUSE

#### PROGRAM DESCRIPTION

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of MIRC projects received and reviewed	936	889	780	860
Percentage of projects consistent with Smart Growth	100%	100%	100%	100%

**DEPARTMENT OF PLANNING**

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**D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	10.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	<u>906,784</u>	<u>975,190</u>	<u>1,110,307</u>
02 Technical and Special Fees .....	<u>176</u>		
03 Communication .....	1,209	1,623	1,623
04 Travel .....	2,046	2,900	1,700
08 Contractual Services .....	8,694	2,550	4,842
09 Supplies and Materials .....	11,260	8,500	10,051
13 Fixed Charges .....	<u>1,001</u>	<u>1,265</u>	<u>1,265</u>
Total Operating Expenses .....	<u>24,210</u>	<u>16,838</u>	<u>19,481</u>
Total Expenditure .....	<u>931,170</u>	<u>992,028</u>	<u>1,129,788</u>
Original General Fund Appropriation .....	926,468	976,042	
Transfer of General Fund Appropriation .....		15,986	
Net General Fund Expenditure .....	926,468	992,028	1,129,788
Special Fund Expenditure .....	<u>4,702</u>		
Total Expenditure .....	<u>931,170</u>	<u>992,028</u>	<u>1,129,788</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....	4,702		

# 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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,276	2,286	2,295	2,304
Number of base maps updated (excluding property maps)	17	24	21	21
<b>Quality:</b> Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	99.3%	99.1%	99.1%	99.1%
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)	2,031	2,039	2,046	2,048
* Year of <i>MdProperty View</i> edition update	2011	2012	2013	2014

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

<b>Performance Measures</b>	<b>CY2010 Actual</b>	<b>CY2011 Actual</b>	<b>CY2012 Estimated</b>	<b>CY2013 Estimated</b>
<b>Outcome:</b> Percent of statewide residential single family parcels (20 acres or less in size) developed inside PFAs	72.2%	74.8%	74.8%	74.8%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs	25.1%	28.8%	28.8%	28.8%

## DEPARTMENT OF PLANNING

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### D40W01.03 PLANNING DATA SERVICES (Continued)

**Objective 1.3** Prepare Annual School Enrollment Projections Report 2014-2023 in support of State capital spending decisions, so that one-year projections are within 2 percent of statewide enrollment, consistent with Smart Growth.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Quality:</b> 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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Existing Census profiles (redistricting and statistical) available for public access via the Web address lookup application	0 <sup>1</sup>	26,238	26,238	26,238

**Objective 2.2** During fiscal year 2014, continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of Congressional and legislative district boundary maps prepared	502	30,048 <sup>2</sup>	28,400	26,300

<sup>1</sup>This 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.

<sup>2</sup>This measure reflects a change in how maps are now distributed. For Census 2000, redistricting related maps were often prepared based on user request. After the 2010 Census standard congressional and legislative maps were prepared and are available for download on the MDP website allowing for greater public access.

**DEPARTMENT OF PLANNING**

**D40W01.03 PLANNING DATA SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	19.00	29.00	29.00
Number of Contractual Positions.....	2.00	2.00	.50
01 Salaries, Wages and Fringe Benefits .....	1,714,374	1,841,069	2,708,766
02 Technical and Special Fees.....	53,953	56,941	12,471
03 Communication.....	4,307	19,540	17,920
04 Travel.....	4,040		
08 Contractual Services.....	105,994	179,167	144,429
09 Supplies and Materials .....	17,652	10,733	13,169
10 Equipment—Replacement .....	3,299		
13 Fixed Charges.....	322		
Total Operating Expenses.....	135,614	209,440	175,518
Total Expenditure .....	1,903,941	2,107,450	2,896,755
Original General Fund Appropriation.....	1,402,050	1,516,813	
Transfer of General Fund Appropriation.....	19,600	21,844	
Total General Fund Appropriation.....	1,421,650	1,538,657	
Less: General Fund Reversion/Reduction.....	40,077		
Net General Fund Expenditure.....	1,381,573	1,538,657	2,506,012
Special Fund Expenditure.....	299,523	285,508	148,448
Reimbursable Fund Expenditure .....	222,845	283,285	242,295
Total Expenditure .....	1,903,941	2,107,450	2,896,755
<b>Special Fund Income:</b>			
D40300 Fees Collected from Goods and Services.....	293,317	87,538	
D40304 Parcel Mapping Fund .....		197,970	148,448
swf325 Budget Restoration Fund.....	6,206		
Total .....	299,523	285,508	148,448
<b>Reimbursable Fund Income:</b>			
D40901 Goods and Services to Various State Agencies.....	222,845	283,285	242,295

# 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 Priority Funding Areas (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 Sustainable Communities, 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of local governments that have CIPs or other infrastructure planning tools <sup>1</sup>	75%	74%	74%	74%

**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 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Output:</b> Number of review letters submitted to local governments and MDE <sup>2</sup>	38 <sup>3</sup>	58	61	64
Number of consultations	227	226	237	248
<b>Outcome:</b> Number of local water and sewer plans/amendments that are consistent with local and State development plans and policies <sup>4</sup>	77 <sup>3</sup>	210	220	231

**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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Output:</b> Number of new assistance projects and publications	6	8	7	7

<sup>1</sup> This measure represents jurisdictions with multi-year CIPs or adopted comprehensive plan.

<sup>2</sup> Each review letter may include multiple water and sewer plan amendments.

<sup>3</sup> Revised data since last year’s publication.

<sup>4</sup> This measure is based on county plans. The 2012, 2013 and 2014 figures are an assessment of county and municipal plans submitted.

## DEPARTMENT OF PLANNING

### D40W01.04 PLANNING SERVICES (Continued)

**Objective 3.2** By 2015, 40 local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Comprehensive plans/ordinances written for local governments <sup>1</sup>	8	7	6	6
Number of local plans/amendments analyzed and commented on <sup>2</sup>	62	68	70	70
<b>Outcome:</b> Updated local comprehensive plans/ordinances to include one or more improved Smart Growth or resource conservation principles	24	28	30	30

**Objective 3.3** By 2015 permanently preserve from development 20 percent of the land area in Maryland.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> New dwellings built outside of PFAs <sup>3</sup>	2,322	2,056	2,184	2,511
Improved parcels outside of PFAs in proportion to total population	0.065	0.065	0.065	0.065
Percent of Maryland that is protected <sup>4,5</sup>	24.4%	24.8%	25.0%	25.3%
Number of improved parcels outside PFAs <sup>6</sup>	381,085	383,141	385,325	387,836
Acres of improved parcels outside PFAs	788,398	791,588	795,788	800,588
Number of improved parcels inside PFAs	1,289,122	1,295,233	1,301,733	1,309,233
Acres of improved parcels inside PFAs <sup>7</sup>	432,729	433,928	435,390	436,971

**Objective 3.4** Increase assistance to local governments.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Analyses with completed technical assistance related to Smart Growth, including rural preservation and new household capacity	127	242	175	150

**Goal 4.** Support and enhance 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 (1) existing communities and neighborhoods with sewer service and (2) in PFAs.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Capacity for new households in existing communities and neighborhoods with sewer service	208,500	209,000	209,000	209,000
Capacity for new households in existing neighborhoods (Analysis was not updated in 2013. Update scheduled for 2014)	511,042	511,042	512,500	512,500
<b>Outcome:</b> Population inside PFAs	4,745,312 <sup>8</sup>	4,771,268	4,818,641	4,844,714
Percent of housing units occupied in PFAs	93.4%	93.5%	94.0%	94.0%

<sup>1</sup> MDP manages grants to amend plans and ordinances. MDP stopped writing plans and ordinances for local governments in 2011.

<sup>2</sup> Includes comprehensive plans, water and sewer plans, educational facilities master plans, annexations, County Watershed Implementation Plans, and PlanMaryland Planning Area applications.

<sup>3</sup> 2012 Actual = Calendar year 2010. 2013 Actual = Calendar year 2011.

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

<sup>5</sup> Source: DNR's protected lands online database: <http://dnrweb.dnr.state.md.us/gis/plreports/index.asp>.

<sup>6</sup> Improved parcels are defined as any parcel with an improvement value greater than \$10,000.

<sup>7</sup> Priority Funding Areas (PFAs) include development that occurred in PFAs (state eligible or meeting state criteria) plus those submitted by local jurisdictions that did not meet state criteria.

<sup>8</sup> Revised data since last year's publication

**DEPARTMENT OF PLANNING**

**D40W01.04 PLANNING SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	32.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,935,796</u>	<u>3,181,084</u>	<u>2,500,015</u>
03 Communication.....	8,342	6,802	6,560
04 Travel.....	64,140	29,654	28,702
07 Motor Vehicle Operation and Maintenance .....	8,117	2,727	2,727
08 Contractual Services.....	40,634	2,344	9,284
09 Supplies and Materials .....	10,094	2,439	2,439
10 Equipment—Replacement .....	2,268		
13 Fixed Charges.....	<u>26,444</u>	<u>15,436</u>	<u>16,000</u>
Total Operating Expenses.....	<u>160,039</u>	<u>59,402</u>	<u>65,712</u>
Total Expenditure .....	<u>3,095,835</u>	<u>3,240,486</u>	<u>2,565,727</u>
Original General Fund Appropriation.....	2,159,798	2,311,042	
Transfer of General Fund Appropriation.....		37,954	
Net General Fund Expenditure.....	2,159,798	2,348,996	1,968,098
Special Fund Expenditure.....	10,898		
Federal Fund Expenditure.....	50,750	53,348	50,566
Reimbursable Fund Expenditure .....	<u>874,389</u>	<u>838,142</u>	<u>547,063</u>
Total Expenditure .....	<u>3,095,835</u>	<u>3,240,486</u>	<u>2,565,727</u>

**Special Fund Income:**

swf325 Budget Restoration Fund.....	<u>10,898</u>		
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**Federal Fund Income:**

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects .....	<u>50,750</u>	<u>53,348</u>	<u>50,566</u>
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**Reimbursable Fund Income:**

J00A01 Department of Transportation .....	350,000	350,000	350,000
J00B01 DOT-State Highway Administration .....			
K00A01 Department of Natural Resources.....	240,542	204,295	20,271
K00A14 DNR-Watershed Services.....	118,847	118,847	11,792
L00A11 Department of Agriculture.....	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
Total .....	<u>874,389</u>	<u>838,142</u>	<u>547,063</u>

# DEPARTMENT OF PLANNING

## D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of CHAs in Maryland	12	12	12	13
Amount of MHAA grants awarded to CHAs (\$000)	\$2,336 <sup>1</sup>	\$2,773	\$2,700	\$2,800
Total amount of non-State match leveraged by MHAA grants (\$000)	\$4,797	\$4,985	\$5,000	\$5,000
<b>Quality:</b> Percent of non-State investment leveraged by MHAA grants in CHAs to total project cost	67.3%	64.3%	64.9%	61.4%

**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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of local communities served by on-site training and technical assistance annually	17	20	25	25
Number of certified local governments evaluated annually	19	19	21 <sup>2</sup>	21
<b>Outcome:</b> Percent of certified local governments whose annual evaluations meet or exceed standards	83%	83%	90%	90%

<sup>1</sup> 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 reduction to the operating budget of \$500,000 in general funds. The impact of this provision decreased the number of historic preservation and heritage tourism development grants awarded by the MHAA in fiscal year 2012.

<sup>2</sup> Two additional local governments were designated as certified local governments in the summer of 2013.

**DEPARTMENT OF PLANNING**

**D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	15.00	14.00	14.00
Number of Contractual Positions.....	.50	1.00	2.00
01 Salaries, Wages and Fringe Benefits.....	1,176,426	1,330,019	1,261,083
02 Technical and Special Fees.....	22,349	42,558	89,424
03 Communication.....	36,680	26,726	27,266
04 Travel.....	23,955	24,854	27,354
07 Motor Vehicle Operation and Maintenance .....	3,877	17,520	2,520
08 Contractual Services.....	357,131	133,802	113,395
09 Supplies and Materials .....	23,597	15,127	15,727
10 Equipment—Replacement.....	7,320		8,200
12 Grants, Subsidies and Contributions.....	2,755,375	3,409,290	3,782,704
13 Fixed Charges.....	46,688	45,764	47,747
Total Operating Expenses.....	3,254,623	3,673,083	4,024,913
Total Expenditure .....	4,453,398	5,045,660	5,375,420
Original General Fund Appropriation.....	1,016,428	1,297,366	
Transfer of General Fund Appropriation.....		15,142	
Net General Fund Expenditure.....	1,016,428	1,312,508	1,099,490
Special Fund Expenditure.....	3,235,187	3,422,154	3,195,484
Federal Fund Expenditure.....	198,783	268,448	1,080,446
Reimbursable Fund Expenditure .....	3,000	42,550	
Total Expenditure .....	4,453,398	5,045,660	5,375,420

**Special Fund Income:**

swf325 Budget Restoration Fund.....	4,692		
S00314 Maryland Heritage Areas Authority Financing Fund .....	3,134,588	3,310,618	3,091,015
S00320 Revenues from Publications.....	29,895	32,137	30,005
S00330 Preservation Fund.....	61,012	74,399	69,464
S00332 Grey Gable .....	5,000	5,000	5,000
Total .....	3,235,187	3,422,154	3,195,484

**Federal Fund Income:**

15.904 Historic Preservation Fund Grants-In-Aid.....	159,038	232,533	1,025,988
15.922 Native American Graves Protection and Repatriation Act.....	7,122		
15.926 American Battlefield Protection Program.....	2,623	5,915	24,458
15.930 Chesapeake Bay Gateways Network .....	30,000	30,000	30,000
Total .....	198,783	268,448	1,080,446

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	3,000	42,550	
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# 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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Non-State history museums receiving technical assistance	31	35	35	35
Non-State history museums receiving Museum Assistance Grant funds	0 <sup>1</sup>	0	0	0
Percent of non-State history museums served by the museum assistance program on an annual basis	14%	25%	25%	25%

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Visitors to the Jefferson Patterson Park and Museum	56,075	58,951	59,000	59,500

**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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Number of artifacts and documents upgraded at the Maryland Archeological Conservation Laboratory	749,846	1,420,508	865,500	865,500

<sup>1</sup>No funds were appropriated for the Museum Assistance Grant Program in fiscal years 2012, 2013 or 2014.

**DEPARTMENT OF PLANNING**

**D40W01.08 MUSEUM SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	21.00	21.00	21.00
Number of Contractual Positions.....	8.00	12.83	12.46
01 Salaries, Wages and Fringe Benefits .....	1,430,597	1,580,516	1,580,384
02 Technical and Special Fees.....	299,492	406,091	419,565
03 Communication.....	12,296	10,774	10,774
04 Travel.....	10,378	12,006	12,006
06 Fuel and Utilities.....	302,615	401,760	340,486
07 Motor Vehicle Operation and Maintenance .....	26,083	29,942	29,942
08 Contractual Services.....	181,345	274,193	268,876
09 Supplies and Materials .....	70,756	54,581	54,580
10 Equipment—Replacement.....	6,306	2,724	56,824
12 Grants, Subsidies and Contributions.....	250,000	300,000	
13 Fixed Charges.....	2,155	1,850	1,850
Total Operating Expenses.....	<u>861,934</u>	<u>1,087,830</u>	<u>775,338</u>
Total Expenditure .....	<u>2,592,023</u>	<u>3,074,437</u>	<u>2,775,287</u>
Original General Fund Appropriation.....	2,031,366	2,212,596	
Transfer of General Fund Appropriation.....		22,304	
Net General Fund Expenditure.....	2,031,366	2,234,900	1,938,041
Special Fund Expenditure.....	488,055	666,040	654,154
Federal Fund Expenditure.....	72,602	81,497	81,466
Reimbursable Fund Expenditure .....		92,000	101,626
Total Expenditure .....	<u>2,592,023</u>	<u>3,074,437</u>	<u>2,775,287</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	6,421		
S00308 Jefferson Patterson Park and Museum Revenues .....	481,634	666,040	654,154
Total .....	<u>488,055</u>	<u>666,040</u>	<u>654,154</u>
<b>Federal Fund Income:</b>			
AA.S00 Defense Legacy Resource Management Program....	72,602	81,497	81,466
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....		42,000	51,626
R62I00 Maryland Higher Education Commission.....		50,000	50,000
Total .....		<u>92,000</u>	<u>101,626</u>

# DEPARTMENT OF PLANNING

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## 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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of National Register nominations recommended to the Keeper of the National Register	18	11 <sup>1</sup>	20	20
<b>Outcome:</b> Number of National Register nominations denied by the Keeper of the National Register	0	0	0	0

<sup>1</sup> Due to the lack of funding of the Non Capital Historic Preservation Grant Program since fiscal year 2010, local governments and non-profit organizations that were the primary sponsors of historic district National Register nominations do not have the resources necessary to sponsor these activities.

**DEPARTMENT OF PLANNING**

**D40W01.09 RESEARCH SURVEY AND REGISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	13.00	14.00	14.00
Number of Contractual Positions.....	1.32	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	1,109,051	1,159,952	1,141,077
02 Technical and Special Fees.....	57,516	81,720	88,703
03 Communication.....	1,596	1,596	1,596
04 Travel.....	1,635		
08 Contractual Services.....	59,989	31,600	61,600
09 Supplies and Materials.....	4,839	3,729	3,729
10 Equipment—Replacement.....		1,000	1,000
13 Fixed Charges.....	345		
Total Operating Expenses.....	<u>68,404</u>	<u>37,925</u>	<u>67,925</u>
Total Expenditure.....	<u>1,234,971</u>	<u>1,279,597</u>	<u>1,297,705</u>
Original General Fund Appropriation.....	793,180	828,944	
Transfer of General Fund Appropriation.....		13,371	
Total General Fund Appropriation.....	<u>793,180</u>	<u>842,315</u>	
Less: General Fund Reversion/Reduction.....	-1		
Net General Fund Expenditure.....	793,181	842,315	825,065
Special Fund Expenditure.....	43,501	53,007	83,590
Federal Fund Expenditure.....	336,871	330,562	328,937
Reimbursable Fund Expenditure.....	61,418	53,713	60,113
Total Expenditure.....	<u>1,234,971</u>	<u>1,279,597</u>	<u>1,297,705</u>

**Special Fund Income:**

swf325 Budget Restoration Fund.....	3,968		
S00319 GIS Data Sales.....	1,000	1,000	1,000
S00330 Preservation Fund.....	38,533	52,007	82,590
Total.....	<u>43,501</u>	<u>53,007</u>	<u>83,590</u>

**Federal Fund Income:**

15.904 Historic Preservation Fund Grants-In-Aid.....	313,550	330,562	328,937
15.929 Save America's Treasures.....	23,321		
Total.....	<u>336,871</u>	<u>330,562</u>	<u>328,937</u>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	23,055	53,713	60,113
K00A01 Department of Natural Resources.....	38,363		
Total.....	<u>61,418</u>	<u>53,713</u>	<u>60,113</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.<sup>1,2</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Approved commercial projects using SCTCs	6	6	8	0
Value of approved commercial rehabilitation expenditures incentivized by the SCTC (\$ millions)	\$35.1	\$45.3	\$50.0	0
<b>Outcome:</b> Investment leveraged by the SCTC in the rehabilitation of historic commercial properties (\$ millions)	\$28.2	\$38.5	\$40.0	0
Percent of other investment leveraged by the SCTC	80%	85%	80%	0

**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.<sup>2</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of approved proposed owner occupied residential applications for the SCTC	133 <sup>3</sup>	154	150	0
Residential rehabilitation expenditures approved for SCTC (\$ millions)	\$5.7 <sup>3</sup>	\$6.8	\$6.8	0
<b>Outcome:</b> Private investment leveraged by SCTC in rehabilitation of historic owner occupied residential properties (\$ millions)	\$4.6 <sup>3</sup>	\$5.4	\$5.4	0
Percent of private investment leveraged	81%	79%	80%	0

**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.<sup>4</sup>

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Federal and/or State environmental reviews completed	5,949	6,049 <sup>5</sup>	5,000	5,000
<b>Outcome:</b> Percent of project reviews resulting in adverse effects on heritage resources where effects cannot be satisfactorily reduced	0%	6% <sup>6</sup>	0%	0%

<sup>1</sup> The 80 percent leverage objective may need to be adjusted in the future to reflect the impact of legislative changes. The program permits credits of 10 percent and 25 percent for various project types.

<sup>2</sup> The SCTC is scheduled to sunset at the end of 2014.

<sup>3</sup> These figures have been revised since last year's publication.

<sup>4</sup> Includes resolution of adverse effects via negotiation and implementation of Programmatic Agreements or Memoranda of Agreement.

<sup>5</sup> The number of reviews completed in 2013 was significantly higher than estimated for the following reasons: 1)The improving economy contributed to an increased number of new project starts and resumed planning on stalled endeavors. 2)Maryland Historical Trust's successful efforts to improve compliance from Baltimore Housing resulted in an increase of 141 percent in the number of project reviews for Baltimore City (from 688 reviews in 2012 to 1,661 reviews in 2013).

<sup>6</sup> The Office of the Attorney General awarded National Mortgage Settlement funds to Baltimore City specifically for the demolition of vacant buildings, including over 360 historic buildings, thus contributing to the dramatic increase in the number of adverse effects for 2013. The negotiation to resolve and satisfactorily reduce the adverse effects of demolishing over 360 historic buildings and the development of an appropriate Memorandum of Agreement for the demolition program continued from 2013 into 2014.

**DEPARTMENT OF PLANNING**

**D40W01.10 PRESERVATION SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
Number of Contractual Positions.....	1.88	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	943,921	1,015,609	1,031,125
02 Technical and Special Fees.....	81,212	83,091	85,645
03 Communication.....	2,451	2,450	2,450
04 Travel.....	2,240	1,942	1,943
07 Motor Vehicle Operation and Maintenance .....	21,957		15,000
08 Contractual Services .....	3,045	10,323	2,982
09 Supplies and Materials .....	4,675	4,400	4,600
10 Equipment—Replacement .....	520	12,332	49,830
13 Fixed Charges.....	422		
Total Operating Expenses.....	35,310	31,447	76,805
Total Expenditure .....	1,060,443	1,130,147	1,193,575
Original General Fund Appropriation.....	503,557	490,281	
Transfer of General Fund Appropriation.....		7,810	
Total General Fund Appropriation.....	503,557	498,091	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	503,556	498,091	593,739
Special Fund Expenditure.....	342,918	349,875	370,811
Federal Fund Expenditure.....	213,969	282,181	229,025
Total Expenditure .....	1,060,443	1,130,147	1,193,575
<b>Special Fund Income:</b>			
D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	260,002	268,911	285,001
swf325 Budget Restoration Fund.....	2,560		
S00302 Historic Preservation-Capital Projects .....	43,298	41,066	43,524
S00330 Preservation Fund.....	37,058	39,898	42,286
Total .....	342,918	349,875	370,811
<b>Federal Fund Income:</b>			
15.904 Historic Preservation Fund Grants-In-Aid.....	213,969	282,181	229,025

**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
14 Land and Structures.....	89,920	100,000	200,000
Total Operating Expenses.....	<u>89,920</u>	<u>100,000</u>	<u>200,000</u>
Total Expenditure.....	<u>89,920</u>	<u>100,000</u>	<u>200,000</u>
Special Fund Expenditure.....	<u>89,920</u>	<u>100,000</u>	<u>200,000</u>
<b>Special Fund Income:</b>			
S00302 Historic Preservation-Capital Projects.....	<u>89,920</u>	<u>100,000</u>	<u>200,000</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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....	7,000,000	10,000,000	10,000,000
Total Operating Expenses.....	<u>7,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure.....	<u>7,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Net General Fund Expenditure.....		10,000,000	10,000,000
Special Fund Expenditure.....	7,000,000		
Total Expenditure.....	<u>7,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	<u>7,000,000</u>		

# MILITARY DEPARTMENT

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## 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 interests.

Our **Community** mission is to add value to Maryland's 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Successful completion of readiness program requirements	100%	100%	100%	100%

**MILITARY DEPARTMENT**

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**SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	321.50	319.50	319.50
Salaries, Wages and Fringe Benefits.....	18,965,636	21,470,813	21,503,950
Technical and Special Fees.....	1,948,137	713,477	690,746
Operating Expenses.....	138,184,211	56,617,955	52,371,004
Original General Fund Appropriation.....	11,956,039	12,171,420	
Transfer/Reduction.....	175,000	152,648	
<b>Total General Fund Appropriation.....</b>	<b>12,131,039</b>	<b>12,324,068</b>	
Less: General Fund Reversion/Reduction.....	101,040		
Net General Fund Expenditure.....	12,029,999	12,324,068	12,266,765
Special Fund Expenditure.....	14,472,601	12,999,267	14,761,967
Federal Fund Expenditure.....	132,379,763	53,128,910	47,536,968
Reimbursable Fund Expenditure.....	215,621	350,000	
<b>Total Expenditure.....</b>	<b>159,097,984</b>	<b>78,802,245</b>	<b>74,565,700</b>

# MILITARY DEPARTMENT

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## 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 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Guardsmen authorized	6,483	6,563	6,500	6,500
<b>Output:</b> Percent of authorized strength	97%	93%	90%	90%

**MILITARY DEPARTMENT**

**D50H01.01 ADMINISTRATIVE HEADQUARTERS**

**Appropriation Statement:**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Number of Authorized Positions .....	26.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits .....	2,087,088	2,390,669	2,435,025
02 Technical and Special Fees .....	119,173	107,243	84,512
03 Communication .....	25,392	11,552	21,086
04 Travel .....	5,330		
06 Fuel and Utilities .....	1,319		
07 Motor Vehicle Operation and Maintenance .....	37,429	34,542	34,576
08 Contractual Services .....	197,254	181,644	122,446
09 Supplies and Materials .....	53,999		
10 Equipment—Replacement .....	1,453		
12 Grants, Subsidies and Contributions .....	15,850	39,976	39,976
13 Fixed Charges .....	120,992	135,198	150,630
Total Operating Expenses .....	459,018	402,912	368,714
Total Expenditure .....	2,665,279	2,900,824	2,888,251
Original General Fund Appropriation .....	2,739,252	2,749,622	
Transfer of General Fund Appropriation .....		43,698	
Total General Fund Appropriation .....	2,739,252	2,793,320	
Less: General Fund Reversion/Reduction .....	101,040		
Net General Fund Expenditure .....	2,638,212	2,793,320	2,731,740
Special Fund Expenditure .....	27,067	52,276	39,976
Federal Fund Expenditure .....		55,228	116,535
Total Expenditure .....	2,665,279	2,900,824	2,888,251
 <b>Special Fund Income:</b>			
D50301 Armory Rentals .....	15,850	52,276	39,976
swf325 Budget Restoration Fund .....	11,217		
Total .....	27,067	52,276	39,976
 <b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects .....		55,228	116,535

# 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 175<sup>th</sup> 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

The 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of facilities	55	58	58	58
<b>Quality:</b> 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of accidents	3	1	4	4
<b>Outcome:</b> Number of lost work hours as a result of accidents	753	114	200	200

**MILITARY DEPARTMENT**

**D50H01.02 AIR OPERATIONS AND MAINTENANCE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	58.00	58.00	58.00
01 Salaries, Wages and Fringe Benefits .....	<u>3,759,305</u>	<u>4,166,204</u>	<u>4,127,894</u>
03 Communication .....		124	124
04 Travel .....	1,013	656	656
06 Fuel and Utilities .....	656,196	679,635	683,497
07 Motor Vehicle Operation and Maintenance .....	3,088	2,800	2,800
08 Contractual Services .....	66,336	66,000	66,000
09 Supplies and Materials .....	150,213	59,200	85,742
13 Fixed Charges .....	<u>26,607</u>	<u>14,800</u>	<u>14,800</u>
Total Operating Expenses .....	<u>903,453</u>	<u>823,215</u>	<u>853,619</u>
Total Expenditure .....	<u>4,662,758</u>	<u>4,989,419</u>	<u>4,981,513</u>
Original General Fund Appropriation .....	640,420	634,012	
Transfer of General Fund Appropriation .....		6,518	
Net General Fund Expenditure .....	640,420	640,530	689,905
Special Fund Expenditure .....	2,036		
Federal Fund Expenditure .....	<u>4,020,302</u>	<u>4,348,889</u>	<u>4,291,608</u>
Total Expenditure .....	<u>4,662,758</u>	<u>4,989,419</u>	<u>4,981,513</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....	<u>2,036</u>		
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**Federal Fund Income:**

12.401 National Guard Military Operations and Maintenance Projects .....	<u>4,020,302</u>	<u>4,348,889</u>	<u>4,291,608</u>
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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 29<sup>th</sup> Infantry Division (Light), the 58<sup>th</sup> Infantry Brigade Combat Team, the 58<sup>th</sup> 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of facilities	36	42	40	40
<b>Output:</b> Percent of facilities in fully functional status	80%	75%	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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of accidents	7	3	4	4
<b>Output:</b> Number of lost work hours	98	0	250	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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent reduction in BTU's consumed	15%	7%	8%	8%

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent reduction in water consumed	3%	2%	2%	2%

**MILITARY DEPARTMENT**

**D50H01.03 ARMY OPERATIONS AND MAINTENANCE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	106.50	106.50	106.50
01 Salaries, Wages and Fringe Benefits .....	5,641,442	6,154,800	6,127,320
02 Technical and Special Fees .....	711,715	229,812	229,812
03 Communication .....	147,920	37,532	37,532
04 Travel .....	21,627		
06 Fuel and Utilities .....	3,054,992	2,656,196	3,009,095
07 Motor Vehicle Operation and Maintenance .....	100,539	119,000	101,000
08 Contractual Services .....	942,181	921,887	929,314
09 Supplies and Materials .....	208,440	226,741	326,741
10 Equipment—Replacement .....	750	43,750	43,750
13 Fixed Charges .....	2,575	2,000	2,000
14 Land and Structures .....	70,016	1,287,910	2,247,910
Total Operating Expenses .....	4,549,040	5,295,016	6,697,342
Total Expenditure .....	10,902,197	11,679,628	13,054,474
Original General Fund Appropriation .....	3,953,764	3,974,564	
Transfer of General Fund Appropriation .....		44,245	
Net General Fund Expenditure .....	3,953,764	4,018,809	4,005,263
Special Fund Expenditure .....	239,856	121,991	121,991
Federal Fund Expenditure .....	6,708,577	7,538,828	8,927,220
Total Expenditure .....	10,902,197	11,679,628	13,054,474
<b>Special Fund Income:</b>			
D50301 Armory Rentals .....	227,243	121,991	121,991
swf325 Budget Restoration Fund .....	12,613		
Total .....	239,856	121,991	121,991
<b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects .....	6,708,577	7,538,828	8,927,220

MILITARY DEPARTMENT

D50H01.04 CAPITAL APPROPRIATION

Program Description:

This program carries out capital projects for the Military Department's facility projects.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	18,723,000	1,998,000	
Total Operating Expenses.....	<u>18,723,000</u>	<u>1,998,000</u>	
Total Expenditure.....	<u>18,723,000</u>	<u>1,998,000</u>	
Federal Fund Expenditure.....	<u>18,723,000</u>	<u>1,998,000</u>	
<b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects.....	18,723,000	1,998,000	

# MILITARY DEPARTMENT

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## 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 Maryland's 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.

#### 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 FCA graduates who continue their schooling, get a job, or enter the military to 80 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students	175	177	200	200
<b>Output:</b> Percent of FCA graduates who continue working	75%	75%	80%	80%

**Objective 1.2** Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students	175	177	200	200
<b>Output:</b> Percent of students showing increased scores on TABE test	99%	100%	90%	90%

**Objective 1.3** Sixty percent of FCA graduates in their Post Residential Phase will have active mentor relationships beyond six months.<sup>1</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students	175	177	200	200
<b>Output:</b> Percent of FCA graduates with active mentor relationships	65%	65%	60%	60%

**Objective 1.4** To graduate at least 100 FCA students per class.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students per class	100	100	100	100
<b>Output:</b> Average number of FCA graduates	88	89	100	100

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<sup>1</sup> 100 percent of cadets who graduate are matched with at least one mentor.

# MILITARY DEPARTMENT

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## 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of services performed	3,422	3,465	3,600	3,600
<b>Output:</b> Percent of services performed without complaint	100%	100%	100%	100%

**Goal 3.** Operate the Doctrine and Tactics Training Plan (DTTP)/Telework Program at 8 sites located in key strategic geographic areas.<sup>1</sup>

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of users	9,516	13,210	7,000	7,000
<b>Output:</b> Number of usage hours <sup>2</sup>	15,079	14,083	8,000	8,000

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<sup>1</sup> The DTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, telework, etc.

<sup>2</sup> Usage hours are decreasing due to a reduction in the number of sites, soldier deployments, and a change in the reporting requirements mandated by the National Guard Bureau.

**MILITARY DEPARTMENT**

**D50H01.05 STATE OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	69.00	69.00	69.00
01 Salaries, Wages and Fringe Benefits .....	3,284,058	4,109,349	3,990,560
02 Technical and Special Fees .....	987,229	376,422	376,422
03 Communication .....	46,322	88,077	88,077
04 Travel .....	84,812	6,500	6,500
06 Fuel and Utilities .....	5,565	38,118	38,118
07 Motor Vehicle Operation and Maintenance .....	103,244	51,517	51,517
08 Contractual Services .....	1,133,410	459,283	459,283
09 Supplies and Materials .....	98,853	305,532	305,532
10 Equipment—Replacement .....	34,952	40,868	40,868
12 Grants, Subsidies and Contributions .....	64,495	58,000	58,000
13 Fixed Charges .....		77,104	77,104
Total Operating Expenses .....	<u>1,571,653</u>	<u>1,124,999</u>	<u>1,124,999</u>
Total Expenditure .....	<u>5,842,940</u>	<u>5,610,770</u>	<u>5,491,981</u>
Original General Fund Appropriation .....	2,404,584	2,565,266	
Transfer of General Fund Appropriation .....	175,000	34,395	
Net General Fund Expenditure .....	2,579,584	2,599,661	2,514,689
Special Fund Expenditure .....	473,216		
Federal Fund Expenditure .....	2,790,140	3,011,109	2,977,292
Total Expenditure .....	<u>5,842,940</u>	<u>5,610,770</u>	<u>5,491,981</u>

**Special Fund Income:**

D50302 About Face Program .....	336,000
swf307 Dedicated Purpose Fund .....	128,715
swf325 Budget Restoration Fund .....	8,501
Total .....	<u>473,216</u>

**Federal Fund Income:**

12.401 National Guard Military Operations and Maintenance Projects .....	2,790,140	3,011,109	2,977,292
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# MILITARY DEPARTMENT

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## D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

### PROGRAM DESCRIPTION

The Maryland Emergency Management Agency (MEMA) is charged with ensuring that the State will be adequately prepared to deal with emergencies that are beyond the capabilities of local authorities; providing for the common defense; protecting the public peace, health, and safety; and to preserving the lives and property of the people of the State. During statewide emergencies, the Maryland Emergency Management Agency coordinates emergency response of State and local partners through activation of the State Emergency Operations Center (SEOC)

### MISSION

To ensure that families, communities, and key stakeholders are provided guidance by the State to prepare for, mitigate against, respond to, and recover from the consequences of emergency and disaster events.

### VISION

A Prepared Marylander Creates a Resilient Maryland.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1. Preparedness:** Be a “Center of Preparedness Excellence,” guiding families, communities, non-profit organizations, private sector and government partners.

**Objective 1.1** Development of State emergency response and disaster recovery plans that address all-hazards.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Percent of State emergency response and disaster recover plans that address all hazards	N/A	100%	100%	100%

**Objective 1.2** Develop, implement and execute a proactive training program focused on delivering relevant educational opportunities for State and local emergency management partners.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Percentage of trainings provided against training requests	100%	100%	100%	100%
Percentage of MEMA staff trainings against objective	100%	100%	100%	100%
Percentage of APS <sup>1</sup> trainings against objective	0%	100%	100%	100%
Percentage of State partner trainings against objective	425%	100%	100%	100%
Percentage of NCR <sup>2</sup> trainings against objective	200%	100%	100%	100%

**Objective 1.3** Develop, implement and execute a proactive exercise program focused on delivering all-hazards, Homeland Security Exercise Evaluation Program guided exercises for State and local emergency management partners.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Percentage of MEMA staff exercises against objective	50%	100%	100%	100%
Percentage of regional exercises against objective	0	100%	100%	100%
Percentage of State-level exercises against objective	50%	100%	100%	100%
Percentage of Cabinet-level exercises against objective	100%	100%	100%	100%
Percentage of NCR exercises against objective	50%	100%	100%	100%

<sup>1</sup> Advanced Professional Series

<sup>2</sup> National Capital Region

# MILITARY DEPARTMENT

## D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

**Goal 2. Resiliency/Outreach:** Enhance individual, family, business and community preparedness through an all-hazards educational approach.

**Objective 2.1** Integrate the private sector into statewide emergency management through the creation of a Business Operations Center by December 31, 2013.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of business model completed	N/A	100%	100%	100%

**Objective 2.2** Provide timely, pertinent information to the public, and strive to achieve effective collaboration among State and local government, non-profits, volunteer organizations and the private sector.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of increased social media activity	N/A	50%	50%	100%
Percentage of increased Public Information Officer network	N/A	50%	50%	100%

**Objective 2.3** Increase emergency preparedness outreach and education.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of increased emergency preparedness outreach and education activities	N/A	50%	50%	100%

**Goal 3. Mitigation:** Create a resilient Maryland through hands-on management of statewide mitigation projects, and provide personalized support of local mitigation project applicants from applications to project completion.

**Objective 3.1** Achieve Enhanced Status for Maryland's Hazard Mitigation Program from the Federal Emergency Management Agency (FEMA) by August 1, 2013.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of achievement of Enhanced Status	N/A	50%	100%	100%

**Objective 3.2** Bring all local Hazard Mitigation Plans into compliance according to the Federal Emergency Management Agency (FEMA) guidance by June 1, 2013.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of local jurisdiction plans in compliance	N/A	80%	100%	100%

**Goal 4. Operational Support:** Enhance the delivery of timely and accurate situational awareness of emergency events.

**Objective 4.1** Upgrade the State Emergency Operations Center (SEOC) to incorporate a new organizational concept and cutting-edge technology (estimated July 1, 2014).

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of renovation project completion	N/A	25%	100%	100%

**Objective 4.2** Improve communications capabilities and reliability of the Maryland Joint Operations Center (MJOC)

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> MJOC communications infrastructure replacement	N/A	40%	100%	100%

**Goal 5. Administration:** Administer federal grant programs.

**Objective 5.1** Provide grant allotments and technical assistance in support of grant activities to the State's emergency management jurisdictions.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of local emergency management jurisdictions provided with federal grant support	100%	100%	100%	100%

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures/Performance Indicators</b>				
Allegany .....	219,596	237,989	225,566	263,912
Anne Arundel County .....	812,952	812,218	812,434	950,548
Baltimore City .....	928,437	924,493	914,715	1,070,217
Baltimore County .....	1,164,671	1,161,358	1,152,196	1,348,069
Calvert .....	200,000	200,000	200,000	234,000
Caroline .....	208,629	208,526	207,224	242,452
Carroll .....	260,536	259,836	257,864	301,701
Cecil .....	205,729	206,005	206,103	241,141
Charles .....	244,353	245,821	246,708	288,648
Dorchester .....	206,712	203,200	208,002	243,362
Frederick .....	365,103	365,414	364,650	426,641
Garrett .....	200,000	200,000	200,000	234,000
Harford .....	382,384	382,386	379,429	443,932
Howard .....	399,636	399,616	400,600	468,702
Kent .....	203,418	205,098	205,063	239,924
Montgomery .....	1,307,365	1,303,272	1,299,253	1,520,125
Prince George's .....	1,141,134	1,137,447	1,129,872	1,321,950
Queen Anne's .....	200,000	200,000	200,000	234,000
St. Mary's .....	200,000	200,000	200,000	234,000
Somerset .....	208,907	208,751	208,289	243,698
Talbot .....	215,767	216,023	257,411	301,171
Washington .....	231,614	230,631	228,322	267,137
Wicomico .....	231,663	232,056	238,943	279,563
Worcester .....	261,394	259,860	257,356	301,107
<b>Total .....</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>11,700,000</b>
<b>Maryland State Firemens' Association Expenditures</b>				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments .....		1,225,000	1,225,000	1,225,000
Special Funds: Moving Violations .....	622,956	1,994,571	1,400,000	1,400,000
Maryland State Firemens' Association Administration				
General Funds .....	200,000			
Special Funds: Moving Violations .....		200,000	200,000	
Maryland State Firemens' Association Widows and Orphans				
General Funds .....	275,000	275,000	275,000	
Special Funds: MEMSOF .....				275,000
Amoss Fund				
Special Funds: MEMSOF .....	10,000,000	10,000,000	10,000,000	11,700,000
<b>Grand Total .....</b>	<b>11,097,956</b>	<b>13,694,571</b>	<b>13,100,000</b>	<b>14,600,000</b>

**MILITARY DEPARTMENT**

**D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	62.00	60.00	60.00
01 Salaries, Wages and Fringe Benefits .....	4,193,743	4,649,791	4,823,151
02 Technical and Special Fees .....	130,020		
03 Communication .....	302,465	436,582	601,979
04 Travel .....	89,281		
06 Fuel and Utilities .....	69,401	107,707	112,781
07 Motor Vehicle Operation and Maintenance .....	265,067	54,272	54,272
08 Contractual Services .....	3,502,327	2,421,711	2,071,711
09 Supplies and Materials .....	75,531	9,078	9,078
10 Equipment—Replacement .....	109,158	15,930	47,976
11 Equipment—Additional .....	1,578,805	34,682	34,682
12 Grants, Subsidies and Contributions .....	102,660,145	41,170,916	37,670,916
13 Fixed Charges .....	112,136	97,935	97,935
14 Land and Structures .....	3,213,731	2,625,000	2,625,000
Total Operating Expenses .....	<u>111,978,047</u>	<u>46,973,813</u>	<u>43,326,330</u>
Total Expenditure .....	<u>116,301,810</u>	<u>51,623,604</u>	<u>48,149,481</u>
Original General Fund Appropriation .....	2,218,019	2,247,956	
Transfer of General Fund Appropriation .....		23,792	
Net General Fund Expenditure .....	2,218,019	2,271,748	2,325,168
Special Fund Expenditure .....	13,730,426	12,825,000	14,600,000
Federal Fund Expenditure .....	100,137,744	36,176,856	31,224,313
Reimbursable Fund Expenditure .....	215,621	350,000	
Total Expenditure .....	<u>116,301,810</u>	<u>51,623,604</u>	<u>48,149,481</u>
<b>Special Fund Income:</b>			
D50304 Amoss Fire, Rescue and Ambulance Fund .....	10,000,000	10,000,000	11,700,000
D50330 Volunteer Company Assistance Fund .....	1,225,000	1,225,000	1,225,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund .....	2,194,571	1,600,000	1,400,000
swf307 Dedicated Purpose Fund .....	303,598		
swf317 Maryland Emergency Medical System Operations Fund .....			275,000
swf325 Budget Restoration Fund .....	7,257		
Total .....	<u>13,730,426</u>	<u>12,825,000</u>	<u>14,600,000</u>

**MILITARY DEPARTMENT**

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**D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY**

**Federal Fund Income:**

11.467	Meteorologic and Hydrologic Modernization Development .....	277,161		
11.555	Public Safety Interoperable Communications Grant Program .....	1,000,744		
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants .....	210,440	200,000	200,000
97.008	Urban Areas Security Initiative .....	11,889,153	11,000,000	9,000,000
97.023	Community Assistance Programs-State Support Services Element .....	110,879	100,000	100,000
97.029	Flood Mitigation Assistance .....	37,331	100,000	100,000
97.036	Public Assistance Grants .....	52,062,627	5,000,000	5,000,000
97.039	Hazard Mitigation Grant .....	206,766	2,000,000	2,000,000
97.042	Emergency Management Performance Grants .....	6,503,994	5,671,319	6,305,000
97.047	Pre-Disaster Mitigation .....	282,088	300,000	300,000
97.050	Presidential Declared Disaster Assistance to Individuals and Households—Other Needs .....	358,049		
97.052	Emergency Operations Center .....	39,374		
97.053	Citizens Corp. ....	189,947	300,000	
97.055	Interoperable Emergency Communications .....	804,247		
97.056	Port Security Grant Program .....	12,243,811	2,925,000	
97.067	Homeland Security Grant Program .....	12,451,411	6,280,537	8,219,313
97.071	Metropolitan Medical Response System .....	398,754	300,000	
97.078	Buffer Zone Protection Program .....	884,621	2,000,000	
97.111	Regional Catastrophic Preparedness Grant Program (RCPGP) .....	186,347		
	Total .....	100,137,744	36,176,856	31,224,313

**Reimbursable Fund Income:**

F50A01	Major Information Technology Development Projects ..	215,621		
M00F06	DHMH-Office of Preparedness and Response .....		350,000	
	Total .....	215,621	350,000	

**SUMMARY OF MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	94.10	94.10	94.10
Total Number of Contractual Positions.....	9.50	14.45	14.55
Salaries, Wages and Fringe Benefits.....	8,128,254	8,609,346	8,957,846
Technical and Special Fees.....	608,327	1,092,296	1,148,673
Operating Expenses.....	5,192,386	10,104,717	15,110,931
Special Fund Expenditure.....	12,667,160	18,019,583	23,629,789
Federal Fund Expenditure.....	528,966	1,284,982	1,285,500
Reimbursable Fund Expenditure .....	732,841	501,794	302,161
Total Expenditure.....	<u>13,928,967</u>	<u>19,806,359</u>	<u>25,217,450</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 2011	CY 2012	CY 2013	CY 2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> At least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.6%	96.7%	96.5%	96.7%

**Objective 1.2** Through 2014, increase by 5 percent annually the number of pre-hospital acute ischemic stroke patients receiving Tissue Plasminogen Activator (tPA) medication upon hospital arrival within 3 hours of symptom onset.

	CY 2011	CY 2012	CY 2013	CY 2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Statewide stroke candidates receiving tPA $\leq$ 3 hours	355	411	432	454

**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 2014.

	CY 2011	CY 2012	CY 2013	CY 2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of seriously injured patients transported to designated trauma center	87.0%	86.3%	89.0%	89.0%

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	94.10	94.10	94.10
Number of Contractual Positions.....	9.50	14.45	14.55
01 Salaries, Wages and Fringe Benefits.....	8,128,254	8,609,346	8,957,846
02 Technical and Special Fees.....	608,327	1,092,296	1,148,673
03 Communication.....	826,417	998,046	1,002,361
04 Travel.....	180,463	143,000	137,325
06 Fuel and Utilities.....	105,807	110,514	111,417
07 Motor Vehicle Operation and Maintenance .....	240,081	226,978	242,392
08 Contractual Services.....	2,306,741	6,703,243	12,264,939
09 Supplies and Materials .....	263,621	136,005	138,358
10 Equipment—Replacement .....	105,825	39,000	99,843
11 Equipment—Additional.....	145,235	119,730	62,300
12 Grants, Subsidies and Contributions.....	914,495	1,094,000	944,000
13 Fixed Charges.....	103,701	106,688	107,996
Total Operating Expenses.....	5,192,386	9,677,204	15,110,931
Total Expenditure .....	13,928,967	19,378,846	25,217,450
Special Fund Expenditure.....	12,667,160	17,592,070	23,629,789
Federal Fund Expenditure.....	528,966	1,284,982	1,285,500
Reimbursable Fund Expenditure .....	732,841	501,794	302,161
Total Expenditure .....	13,928,967	19,378,846	25,217,450

Special Fund Income:

D53302 Commercial Ambulance Licensing/Inspection Fees.....	304,596	308,010	348,000
D53303 Miscellaneous Service Charges.....	57,147	38,000	38,000
D53305 Emergency Medical Services Providers .....	33,177	30,000	33,000
swf317 Maryland Emergency Medical System Operations Fund .....	12,272,240	17,216,060	23,210,789
Total .....	12,667,160	17,592,070	23,629,789

Federal Fund Income:

93.127 Emergency Medical Services for Children.....	174,358	129,482	130,000
97.071 Metropolitan Medical Response System .....	354,608	1,155,500	1,155,500
Total .....	528,966	1,284,982	1,285,500

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance .....	256,658		
J00B01 DOT-State Highway Administration.....	120,630	169,717	35,000
M00F03 DHMH-Prevention and Health Promotion Administration.....	108,188	112,077	117,161
M00F06 DHMH-Office of Preparedness and Response.....	247,365	220,000	150,000
Total .....	732,841	501,794	302,161

# 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 2013 levels in fiscal years 2014 and 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Maryland veteran population	465,918 <sup>1</sup>	443,076	435,657	428,661
<b>Output:</b> Number of client contacts	104,423	101,617	94,000	101,617
Number of new power-of-attorney assignments	1,806	1,806	1,100	1,100

**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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of burial sites	82,883	86,377	89,577	92,777
<b>Outcome:</b> Number of complaints received	75	69	63	58
<b>Quality:</b> Percent change in number of complaints	9%	-8%	-9%	-8%
Percent of complaints resolved within 30 days	97%	97%	98%	98%

**Objective 2.2** Provide an environment in which indicators of resident quality of life are maintained or improve.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Resident population at Charlotte Hall	408	406	412	418
<b>Outcome:</b>				
Prevalence of daily physical restraints	0%	0%	0%	0%
High risk residents with pressure ulcers	7.1%	5.9%	5.7%	5.7%
Residents with behavioral symptoms affecting others <sup>2</sup>	34.4%	48.9%	40.0%	40.0%
Percent of residents who receive antipsychotic medication**	28.5%	27.5%	28.0%	28.0%
Percent of residents given influenza vaccination during flu season	91.2%	90.0%	92.5%	92.5%
<b>Quality:</b> Maryland State average:				
Prevalence of daily physical restraints	1.9%	1.6%	1.5%	1.5%
High risk residents with pressure ulcers	8.4%	7.7%	7.6%	7.6%
Residents with behavioral symptoms affecting others	18.0%	17.4%	17.0%	17.0%
Percent of residents who receive antipsychotic medications	23.9%	16.9%	16.9%	17.1%
Percent of residents given influenza vaccination during flu season	77.8%	73.0%	75.0%	75.0%

<sup>1</sup> Revised from last year.

<sup>2</sup> This predominantly male veteran population is a unique subset of the elderly who have had military service and probable related trauma. In some respects the population at Charlotte Hall Veterans Home is not comparable to that of traditional nursing homes.

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:**

	2013 Actual	2014 Appropriation	2015 Allowance
11 Equipment—Additional.....		427,513	
Total Operating Expenses.....		<u>427,513</u>	
Total Expenditure .....		<u>427,513</u>	
Special Fund Expenditure.....		<u>427,513</u>	

**Special Fund Income:**

swf317 Maryland Emergency Medical System Operations Fund .....		<u>427,513</u>	
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**DEPARTMENT OF VETERANS AFFAIRS**

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**SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	76.00	76.00	78.00
Total Number of Contractual Positions.....	3.44	3.88	4.88
Salaries, Wages and Fringe Benefits.....	4,336,534	4,542,781	4,794,777
Technical and Special Fees.....	53,048	113,939	144,413
Operating Expenses.....	18,194,255	23,078,706	22,506,898
Original General Fund Appropriation.....	7,430,848	7,394,669	
Transfer/Reduction.....	540,000	59,276	
<b>Total General Fund Appropriation.....</b>	<b>7,970,848</b>	<b>7,453,945</b>	
Less: General Fund Reversion/Reduction.....	47,029		
<b>Net General Fund Expenditure.....</b>	<b>7,923,819</b>	<b>7,453,945</b>	<b>8,565,673</b>
Special Fund Expenditure.....	844,283	797,743	887,090
Federal Fund Expenditure.....	13,815,735	19,483,738	17,993,325
<b>Total Expenditure.....</b>	<b>22,583,837</b>	<b>27,735,426</b>	<b>27,446,088</b>

# 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 2013 levels in fiscal year 2014 and 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	465,918 <sup>1</sup>	443,076	435,657	428,661
<b>Output:</b> Number of client contacts	104,423	101,617	94,000	101,617
Number of new power-of-attorney assignments	1,806	1,806	1,100	1,100

**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 2014 and 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of claims filed	4,154	4,737	4,000	4,100
<b>Quality:</b> Percentage of claims filed within month of receipt	100%	100%	100%	100%

**Objective 2.2** Maintain the proportion of benefit awards during fiscal year 2014 and 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of decisions on initial claims	1,111	1,798	1,100	1,200
Number of decisions on appeal issues heard	85	86	75	75
<b>Quality:</b> Percent of benefit awards on initial claims	14%	83%	75%	75%
Percent of benefits denials on initial claims	49%	17%	15%	15%
Percent of benefit awards on appeal issues heard	49%	50%	50%	50%
Percent of benefit denials on appeal issues heard	18%	50%	45%	45%
<b>Outcome:</b> Value of new claims benefits awarded during year (\$)	17,372,919 <sup>1</sup>	22,006,674	17,000,000	17,000,000

**Objective 2.3** Achieve minimum customer service satisfactions of at least 96 percent during fiscal year 2014 and 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of customer satisfaction surveys solicited	0	0	100	100
<b>Quality:</b> Percentage of customers rating service excellent or good	0%	0%	92%	92%
Percentage of customers rating service fair or poor	0%	0%	8%	8%

<sup>1</sup> Data has been revised since last year's publication.

**DEPARTMENT OF VETERANS AFFAIRS**

**D55P00.01 SERVICE PROGRAM**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	15.00	15.00	17.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	917,294	967,277	1,076,047
02 Technical and Special Fees.....	3,249	26,725	32,546
03 Communication.....	25,385	10,700	24,806
04 Travel.....	11,275	11,600	11,200
07 Motor Vehicle Operation and Maintenance .....	5,129	-274	2,026
08 Contractual Services.....	79,941	49,140	48,594
09 Supplies and Materials.....	26,965	7,800	15,500
10 Equipment—Replacement.....	13,909	2,500	17,500
13 Fixed Charges.....	2,345	7,200	7,200
Total Operating Expenses.....	164,949	88,666	126,826
Total Expenditure .....	1,085,492	1,082,668	1,235,419
Original General Fund Appropriation.....	1,091,404	1,065,879	
Transfer of General Fund Appropriation.....		16,789	
Total General Fund Appropriation.....	1,091,404	1,082,668	
Less: General Fund Reversion/Reduction.....	10,848		
Net General Fund Expenditure.....	1,080,556	1,082,668	1,235,419
Special Fund Expenditure.....	4,936		
Total Expenditure .....	1,085,492	1,082,668	1,235,419
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	4,936		

# 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 2014, provide burial services for 100 percent of those eligible and their dependents who desire to be buried in a Maryland Veterans Cemetery.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Interment services provided (veterans and dependents)	3,300	3,495	3,210	3,210
<b>Outcome:</b> 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Estimated death population eligible for interment (veterans)	11,575	11,528	11,528	11,379
<b>Output:</b> Interment services provided (veterans)	1,986	1,986	2,185	2,292
<b>Outcome:</b> Percentage of those eligible that are interred	17%	17%	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 2014, while increasing the number of complaints resolved within 30 days to 98 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of burial sites	82,883	86,377	89,577	92,777
<b>Output:</b> Number of complaints received	75	69	63	58
<b>Quality:</b> Percent change in number of complaints	9%	-8%	-9%	-8%
Percent of complaints resolved within 30 days	97%	97%	98%	98%

**DEPARTMENT OF VETERANS AFFAIRS**

**D55P00.02 CEMETERY PROGRAM**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	44.00	44.00	44.00
Number of Contractual Positions.....	1.44	1.88	2.88
01 Salaries, Wages and Fringe Benefits .....	2,001,114	2,192,053	2,204,321
02 Technical and Special Fees .....	20,899	43,928	79,261
03 Communication.....	14,824	15,175	15,500
04 Travel.....	6,196	3,000	3,000
06 Fuel and Utilities.....	153,568	117,098	141,800
07 Motor Vehicle Operation and Maintenance .....	193,991	93,500	179,000
08 Contractual Services.....	890,956	1,290,161	1,106,552
09 Supplies and Materials .....	102,229	53,793	122,900
10 Equipment—Replacement .....	12,213	573	11,000
13 Fixed Charges.....	99		
Total Operating Expenses.....	<u>1,374,076</u>	<u>1,573,300</u>	<u>1,579,752</u>
Total Expenditure .....	<u>3,396,089</u>	<u>3,809,281</u>	<u>3,863,334</u>
Original General Fund Appropriation.....	1,441,785	1,472,466	
Transfer of General Fund Appropriation.....		23,992	
Net General Fund Expenditure.....	1,441,785	1,496,458	1,532,879
Special Fund Expenditure.....	695,575	647,743	787,090
Federal Fund Expenditure.....	1,258,729	1,665,080	1,543,365
Total Expenditure .....	<u>3,396,089</u>	<u>3,809,281</u>	<u>3,863,334</u>
<b>Special Fund Income:</b>			
D55301 Interment Fees—Dependents.....	688,885	647,743	787,090
swf325 Budget Restoration Fund.....	6,690		
Total .....	<u>695,575</u>	<u>647,743</u>	<u>787,090</u>
<b>Federal Fund Income:</b>			
64.101 Burial Expenses Allowance for Veterans.....	1,258,729	1,665,080	1,543,365

# DEPARTMENT OF VETERANS AFFAIRS

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## 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 2014, all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable as or better than acceptable.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of ceremonies conducted	14	13	12	12
Number of satisfaction surveys returned	14	13	12	12
<b>Outcome:</b> Percent rated as acceptable as or better than acceptable	100%	100%	100%	100%

**DEPARTMENT OF VETERANS AFFAIRS**

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**D55P00.03 MEMORIALS AND MONUMENTS PROGRAM**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>177,712</u>	<u>171,680</u>	<u>172,999</u>
03 Communication .....	2,056	1,950	2,100
04 Travel .....	6,777	5,500	6,800
06 Fuel and Utilities .....	7,698	9,500	8,000
07 Motor Vehicle Operation and Maintenance .....	1,961	2,500	3,300
08 Contractual Services .....	8,505	21,250	22,600
09 Supplies and Materials .....	5,302	7,900	6,100
10 Equipment—Replacement .....	144		
12 Grants, Subsidies and Contributions .....	<u>159,618</u>	<u>190,982</u>	<u>190,982</u>
Total Operating Expenses .....	<u>192,061</u>	<u>239,582</u>	<u>239,882</u>
Total Expenditure .....	<u>369,773</u>	<u>411,262</u>	<u>412,881</u>
Original General Fund Appropriation .....	368,962	408,546	
Transfer of General Fund Appropriation .....		2,716	
Net General Fund Expenditure .....	368,962	411,262	412,881
Special Fund Expenditure .....	811		
Total Expenditure .....	<u>369,773</u>	<u>411,262</u>	<u>412,881</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....	811		
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**DEPARTMENT OF VETERANS AFFAIRS**

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**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
14 Land and Structures.....	700,000	6,397,000	3,380,000
Total Operating Expenses.....	<u>700,000</u>	<u>6,397,000</u>	<u>3,380,000</u>
Total Expenditure .....	<u>700,000</u>	<u>6,397,000</u>	<u>3,380,000</u>
Net General Fund Expenditure .....	700,000	414,000	400,000
Federal Fund Expenditure.....	<u>                    </u>	<u>5,983,000</u>	<u>2,980,000</u>
Total Expenditure .....	<u>700,000</u>	<u>6,397,000</u>	<u>3,380,000</u>
 <b>Federal Fund Income:</b>			
64.203 State Cemetery Grants.....		<u>5,983,000</u>	<u>2,980,000</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 who 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 to 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 occupancy rate at 85 percent or above.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Resident population – Bed Capacity 454	408	406	412	418
<b>Outcome:</b> Occupancy rate (average daily census)	90% <sup>1</sup>	89%	90%	92%

**Goal 2.** Compliance with the U.S. Department of Veterans Affairs (USDVA) Annual Survey Standards.

**Objective 2.1** Retain full certification survey from the USVA annually.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Full certification (231 standards)	Yes	Yes	Yes	Yes

**Objective 2.2** Provide an environment in which indicators of resident quality of life are maintained or improved.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Prevalence of daily physical restraints	0%	0%	0%	0%
High risk residents with pressure ulcers	7.1%	5.9%	5.7%	5.7%
Residents with behavioral symptoms affecting others <sup>2</sup>	34.4%	48.9%	40.0%	40.0%
Percent of residents who receive antipsychotic medication <sup>2</sup>	28.5%	27.5%	28.0%	28.0%
Percent of Residents given influenza vaccination during flu season	91.2%	90.0%	92.5%	92.5%
<b>Quality:</b> Maryland State average				
Prevalence of daily physical restraints	1.9%	1.6%	1.5%	1.5%
High risk residents with pressure ulcers	8.4%	7.7%	7.6%	7.6%
Residents with behavioral symptoms affecting others	18.0%	17.4%	17.0%	17.0%
Percent of residents who receive antipsychotic medications	23.9%	16.9%	16.9%	17.1%
Percent of residents given influenza vaccination during flu season	77.8%	73.0%	75.0%	75.0%

<sup>1</sup> Revised from last year.

<sup>2</sup> This predominantly male veteran population is a unique subset of the elderly who have had military service and probable trauma. In some respects the population at Charlotte Hall Veterans Home is not comparable to that of traditional nursing homes.

**DEPARTMENT OF VETERANS AFFAIRS**

**D55P00.05 VETERANS HOME PROGRAM**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
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.....	317,911	299,978	304,308
02 Technical and Special Fees.....	28,900	41,586	30,606
03 Communication.....	1,393	1,000	
04 Travel.....	7,250	10,000	6,247
06 Fuel and Utilities.....	441,042	480,458	484,904
07 Motor Vehicle Operation and Maintenance .....	1,348	3,500	1,240
08 Contractual Services.....	15,001,226	13,018,064	16,356,059
09 Supplies and Materials .....	68,093	170,200	75,300
10 Equipment—Replacement .....	13,520	150,200	13,500
11 Equipment—Additional.....	4,322	225,200	4,500
13 Fixed Charges.....	5,160	1,000	5,200
14 Land and Structures.....		223,000	
Total Operating Expenses.....	<u>15,543,354</u>	<u>14,282,622</u>	<u>16,946,950</u>
Total Expenditure .....	<u>15,890,165</u>	<u>14,624,186</u>	<u>17,281,864</u>
Original General Fund Appropriation.....	2,701,584	2,738,528	
Transfer of General Fund Appropriation.....	540,000		
Net General Fund Expenditure.....	3,241,584	2,738,528	3,711,904
Special Fund Expenditure.....	91,575	50,000	100,000
Federal Fund Expenditure.....	12,557,006	11,835,658	13,469,960
Total Expenditure .....	<u>15,890,165</u>	<u>14,624,186</u>	<u>17,281,864</u>
<b>Special Fund Income:</b>			
D55304 Gifts and Bequests.....	91,575	50,000	100,000
<b>Federal Fund Income:</b>			
64.014 Veterans State Domiciliary Care .....	2,052,366	2,341,850	2,472,266
64.015 Veterans State Nursing Home Care.....	10,504,640	9,493,808	10,997,694
Total .....	<u>12,557,006</u>	<u>11,835,658</u>	<u>13,469,960</u>

# DEPARTMENT OF VETERANS AFFAIRS

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## 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 veterans' 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Maryland veteran population	465,918 <sup>1</sup>	443,076	435,657	428,661
<b>Output:</b> Number of client contacts	104,423	101,617	94,000	96,000
Number of surveys performed	0	0	100	100

**Goal 2.** Improve Department business process and customer service.

**Objective 2.1** During fiscal year 2015, 99 percent of invoices will be paid within 30 days of receipt of invoice or goods.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of invoices	3,253	4,500	1,000	1,000
<b>Outcome:</b> Percent paid within 30 days	97%	97%	99%	99%

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<sup>1</sup> Revised from last year.

**DEPARTMENT OF VETERANS AFFAIRS**

**D55P00.08 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	<u>774,455</u>	<u>762,484</u>	<u>884,471</u>
02 Technical and Special Fees .....		<u>1,700</u>	<u>2,000</u>
03 Communication .....	12,203	16,873	21,017
04 Travel .....	7,884	18,600	10,000
07 Motor Vehicle Operation and Maintenance .....	7,975	12,483	13,453
08 Contractual Services .....	72,202	143,583	68,276
09 Supplies and Materials .....	497	4,500	4,500
10 Equipment—Replacement .....	7,134		
12 Grants, Subsidies and Contributions .....	28,813	200,000	
13 Fixed Charges .....	<u>54,939</u>	<u>64,117</u>	<u>69,142</u>
Total Operating Expenses .....	<u>191,647</u>	<u>460,156</u>	<u>186,388</u>
Total Expenditure .....	<u>966,102</u>	<u>1,224,340</u>	<u>1,072,859</u>
Original General Fund Appropriation .....	937,221	1,111,603	
Transfer of General Fund Appropriation .....		12,737	
Total General Fund Appropriation .....	<u>937,221</u>	<u>1,124,340</u>	
Less: General Fund Reversion/Reduction .....	<u>21,767</u>		
Net General Fund Expenditure .....	915,454	1,124,340	1,072,859
Special Fund Expenditure .....	<u>50,648</u>	<u>100,000</u>	
Total Expenditure .....	<u>966,102</u>	<u>1,224,340</u>	<u>1,072,859</u>
 <b>Special Fund Income:</b>			
D55307 Veterans Trust Fund .....	46,808	100,000	
swf325 Budget Restoration Fund .....	<u>3,840</u>		
Total .....	<u>50,648</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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	465,918 <sup>1</sup>	443,076	435,657	428,661
<b>Output:</b> Number of face-to-face client contacts	31,084	45,000	45,000	45,000
Number of informational emails sent to clients	900,424	910,000	999,000	999,000
Number of client requests via vetinfomail	584	800	800	800
Total number of client contacts	932,092	955,800	1,044,800	1,044,800
Number of events statewide	46	50	55	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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	465,918 <sup>1</sup>	443,076	435,657	428,661
<b>Output:</b> Number of agencies/organizations involved	85	90	90	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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	465,918 <sup>1</sup>	443,076	435,657	428,661
<b>Output:</b> Total number of client contacts	932,092	945,800	999,999	999,999
Number of newsletters distributed	90,000	80,000	75,000	45,000
Number of requests processed by website server	3,525,124	3,700,000	4,000,000	4,000,000
Number of pamphlets distributed	88,229	78,000	75,000	70,000
Number of social media views	100,026	140,000	150,000	160,000

<sup>1</sup> Revised from last year.

**DEPARTMENT OF VETERANS AFFAIRS**

**D55P00.11 OUTREACH AND ADVOCACY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>148,048</u>	<u>149,309</u>	<u>152,631</u>
03 Communication .....	2,415	15,750	17,400
04 Travel .....	4,072	2,500	4,200
08 Contractual Services .....	18,514	17,630	22,000
09 Supplies and Materials .....	197	1,500	500
13 Fixed Charges .....	<u>2,970</u>		<u>3,000</u>
Total Operating Expenses .....	<u>28,168</u>	<u>37,380</u>	<u>47,100</u>
Total Expenditure .....	<u>176,216</u>	<u>186,689</u>	<u>199,731</u>
Original General Fund Appropriation .....	189,892	183,647	
Transfer of General Fund Appropriation .....		3,042	
Total General Fund Appropriation .....	<u>189,892</u>	<u>186,689</u>	
Less: General Fund Reversion/Reduction .....	14,414		
Net General Fund Expenditure .....	175,478	186,689	199,731
Special Fund Expenditure .....	738		
Total Expenditure .....	<u>176,216</u>	<u>186,689</u>	<u>199,731</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....	738		

# 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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	47.50	51.50	57.50
Total Number of Contractual Positions.....	59.10	50.90	22.00
Salaries, Wages and Fringe Benefits.....	4,172,437	4,621,277	5,137,946
Technical and Special Fees.....	1,661,492	1,914,215	871,808
Operating Expenses.....	2,603,491	2,258,621	2,722,474
Original General Fund Appropriation.....	2,281,096	2,033,118	
Transfer/Reduction.....		38,792	
Total General Fund Appropriation.....	2,281,096	2,071,910	
Less: General Fund Reversion/Reduction.....	74,990		
Net General Fund Expenditure.....	2,206,106	2,071,910	2,150,687
Special Fund Expenditure.....	5,980,908	6,555,713	6,581,541
Federal Fund Expenditure.....	250,406	166,490	
Total Expenditure.....	8,437,420	8,794,113	8,732,228

# STATE ARCHIVES

## D60A10.01 ARCHIVES - STATE ARCHIVES

### PROGRAM DESCRIPTION

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent Maryland government records accessible within a secure environment. The Archives also describes Maryland State, county and municipal government agencies, and their origin, functions, structure, personnel, historical evolution, reports; and other aspects of Maryland and its history; and encourages the study of Maryland government and history.

### MISSION

To acquire, describe, preserve, and make electronically available (in a secure and dynamic environment) the permanent records of Maryland's past, while providing reliable current information to citizens and public officials for the better administration of Maryland government and understanding of Maryland 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Record storage capacity (cubic feet)	168,680	168,680	168,680	168,680
<b>Output:</b> Records in custody (cubic feet)	364,817	366,916	366,916	366,916
<b>Outcome:</b> Storage capacity filled	216%	218%	218%	218%

**Objective 1.2** Annually monitor and assess requirements for the permanent storage of electronic records that legally are mandated to be transferred to, backed up by, or preserved by the Archives; and provide the information technology infrastructure to meet these objectives.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Electronic record storage capacity (gigabytes)	190,800	320,400	320,400	320,400
<b>Output:</b> Electronic data managed (gigabytes)	116,438 <sup>1</sup>	121,856	122,908	123,960
Website files on-line [images, htmls, etc.] (millions)	237.5	246.9	269.1	291.4
Database records managed (millions)	13,338	14,589	15,589	16,589

**Goal 2.** Make accessible records of permanent value and, where appropriate and possible, post them on-line.

**Objective 2.1** By fiscal year 2015, increase data transferred via web by 111 percent (over fiscal year 2011 baseline of 71,769 gigabytes).

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Data transferred via web (gigabytes)	96,498	111,493	130,136	151,229
<b>Outcome:</b> Increase in data transferred electronically	34% <sup>2</sup>	55%	81%	111%

<sup>1</sup> This number increased as a result of changing from one storage system to another. The 116,438 represents the same data managed in the new system.

<sup>2</sup> This percentage changed because the baseline moved from fiscal year 2009 to 2011.

# STATE ARCHIVES

## D60A10.01 ARCHIVES - STATE ARCHIVES (continued)

**Objective 2.2** Maintain customer friendly reference services at the Archives, and an efficient interagency file-retrieval service for paper-based records.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Inquiries received via mail, phone, fax and e-mail	18,401	31,083	34,191	37,610
In-person visits to Archives	7,495 <sup>1</sup>	6,364	6,700	7,000
Total inquiries and requests for paper-based records	25,896 <sup>1</sup>	37,447	40,891	44,610
<b>Output:</b> Records copied for patrons or returned to agencies for use	44,023	34,921	35,000	35,000
Items provided to researchers in Search room	11,611	9,869	10,390	10,855
Total materials provided to Archives patrons	55,634	44,790	45,390	45,855

**Goal 3.** Facilitate a broad and better understanding of Maryland and its government, and the archival record through the *Maryland Manual On-Line*, educational programs, published historical works, and preservation of Maryland government publications and reports.

**Objective 3.1** Describe and update daily Maryland State, county and municipal government information in the *Maryland Manual On-Line*; and identify, preserve, and make accessible current and retrospective on-line government publications and reports.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Government agencies described	750	820	820	820
<b>Output:</b> Files maintained, compiled, edited, and posted	12,281	11,824	13,006	14,306
Graphics accessioned and scanned ( <i>Maryland Manual On-Line</i> )	500	237	500	500
Government publications accessioned	5,292 <sup>2</sup>	4,698	5,000	5,000

**Objective 3.2** Add value to the understanding of the archival record by on-line publication of interpretations, compilations, analyses, inventories, catalogs, and original research on the constitutional, legal and administrative basis of Maryland government.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Catalog entries for archival collections (millions)	2.25	2.37	2.49	2.61
Individuals identified for biographical study	67,763	69,032	69,500	70,000
<b>Output:</b> Biographical files maintained on-line	48,194	50,032	50,500	51,000
<b>Outcome:</b> Digital files delivered on-line from catalog entries (millions)	231.4	241.1	250.8	260.5

<sup>1</sup> Updated data

<sup>2</sup> Corrected data

STATE ARCHIVES

**D60A10.01 ARCHIVES**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	44.50	47.50	53.50
Number of Contractual Positions .....	58.10	50.90	22.00
01 Salaries, Wages and Fringe Benefits .....	3,951,463	4,388,693	4,835,082
02 Technical and Special Fees .....	1,632,328	1,875,809	871,808
03 Communication .....	260,791	174,440	173,159
04 Travel .....	17,370	13,034	10,700
06 Fuel and Utilities .....	6,939	6,000	6,900
07 Motor Vehicle Operation and Maintenance .....	4,560	7,351	7,163
08 Contractual Services .....	1,206,821	1,009,714	1,047,545
09 Supplies and Materials .....	117,020	168,000	176,000
10 Equipment—Replacement .....	261,511	250,000	563,000
11 Equipment—Additional .....	115,594		36,000
13 Fixed Charges .....	575,815	570,486	592,702
Total Operating Expenses .....	2,566,421	2,199,025	2,613,169
Total Expenditure .....	8,150,212	8,463,527	8,320,059
Original General Fund Appropriation .....	2,053,541	1,804,195	
Transfer of General Fund Appropriation .....		35,131	
Total General Fund Appropriation .....	2,053,541	1,839,326	
Less: General Fund Reversion/Reduction .....	68,562		
Net General Fund Expenditure .....	1,984,979	1,839,326	1,797,823
Special Fund Expenditure .....	5,914,827	6,457,711	6,522,236
Federal Fund Expenditure .....	250,406	166,490	
Total Expenditure .....	8,150,212	8,463,527	8,320,059
<b>Special Fund Income:</b>			
D60344 Consolidated Publications Account .....	5,905,692	6,457,711	6,522,236
swf325 Budget Restoration Fund .....	9,135		
Total .....	5,914,827	6,457,711	6,522,236
<b>Federal Fund Income:</b>			
84.345 Underground Railroad Educational and Cultural Programs .....	239,760	166,490	
89.003 National Historical Publications and Records Grants .....	10,646		
Total .....	250,406	166,490	

# STATE ARCHIVES

## D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

### PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of State art collections. Through the Commission, Artistic Property, Preservation, and Public Outreach cares for and manages all State-owned art objects comprising the Annapolis Collection and the Peabody Art Collection, and creates exhibits of these works and other archival materials.

### MISSION

To manage State art collections by proper appraisal, storage, and conservation; and interpret and exhibit State-owned artwork in public buildings and other places accessible to the public. To promote an understanding of State fine art and historic buildings, and an appreciation of Maryland's visual and decorative arts through the exhibition and interpretation of its artistic property. To support the State House Trust, and Government House Trust, and research and document their histories.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASUREMENTS

**Goal 1.** Inventory, catalog and preserve State art collections.

**Objective 1.1** Inventory and catalog State art collections annually.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Objects in State-owned art collections	4,085 <sup>1</sup>	4,131	4,141	4,161
<b>Output:</b> Collection inventoried	100%	100%	100%	100%
<b>Outcome:</b> Compliance with government regulations to inventory State art collections	100%	100%	100%	100%

**Objective 1.2** Decrease the number of stored items from State art collections by finding alternative sources of funding to increase the number of works available for exhibition and conserve objects.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Items in storage	2,219 <sup>1</sup>	2,264	2,254	2,249
<b>Output:</b> Objects conserved	14	2	35	5

**Goal 2.** Increase public access to State art collections through exhibits, interpretation, and on-line access.

**Objective 2.1** By June 2015, increase the number of objects from State art collections that are placed on display for the public.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Objects in State-owned art collections	4,085 <sup>1</sup>	4,131	4,141	4,161
<b>Output:</b> Items on display	1,866 <sup>1</sup>	1,867	1,892	1,900
<b>Outcome:</b> State-owned art collections on display	46% <sup>1</sup>	45%	46%	46%

**Objective 2.2** By June 2015, increase the number of on-line catalog pages for State art collections by 30 percent (over fiscal year 2011 baseline of 1,579 pages).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Catalog pages of State art collections on Archives' website	1,670	1,901	2,000	2,050
<b>Outcome:</b> Increase of on-line catalog pages	6% <sup>2</sup>	20%	27%	30%

<sup>1</sup> This number changed because Artistic Property has moved to a more accurate inventory system that identifies each piece. The number of objects has not changed, but rather how the objects are inventoried.

<sup>2</sup> This percentage changed because the baseline moved from fiscal year 2009 to 2011. The catalog pages remain the same.

STATE ARCHIVES

**D60A10.02 ARTISTIC PROPERTY**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	3.00	4.00	4.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits .....	220,974	232,584	302,864
02 Technical and Special Fees.....	29,164	38,406	
03 Communication.....	1,566	393	400
04 Travel.....	1,295	1,000	1,350
07 Motor Vehicle Operation and Maintenance .....	961	2,800	2,800
08 Contractual Services .....	11,708	27,000	69,000
09 Supplies and Materials .....	12,684	16,100	22,800
13 Fixed Charges.....	8,856	12,303	12,955
Total Operating Expenses.....	37,070	59,596	109,305
Total Expenditure .....	287,208	330,586	412,169
Original General Fund Appropriation.....	227,555	228,923	
Transfer of General Fund Appropriation.....		3,661	
Total General Fund Appropriation.....	227,555	232,584	
Less: General Fund Reversion/Reduction.....	6,428		
Net General Fund Expenditure.....	221,127	232,584	352,864
Special Fund Expenditure.....	66,081	98,002	59,305
Total Expenditure .....	287,208	330,586	412,169
<b>Special Fund Income:</b>			
D60344 Consolidated Publications Account.....	65,066	98,002	59,305
swf325 Budget Restoration Fund.....	1,015		
Total .....	66,081	98,002	59,305

# MARYLAND AUTOMOBILE INSURANCE FUND

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## 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

	2013 Estimated	2014 Estimated	2015 Estimated
Total Number of Authorized Positions.....	251.50	242.50	
Total Number of Contractual Positions.....	2.77	1.47	
Salaries, Wages and Fringe Benefits.....	31,961,636	26,254,293	
Technical and Special Fees.....	9,613,138	7,127,790	
Operating Expenses.....	8,034,630	7,019,643	
Non-Budgeted Funds .....	49,609,404	40,401,726	

**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:**

	<b>2013 Estimated</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Number of Authorized Positions .....	240.90	231.90	
Number of Contractual Positions.....	2.77	1.47	
01 Salaries, Wages and Fringe Benefits .....	<u>30,077,577</u>	<u>24,464,421</u>	
02 Technical and Special Fees.....	<u>9,356,304</u>	<u>6,979,531</u>	
03 Communication.....	1,040,597	1,070,922	
04 Travel.....	209,100	292,083	
06 Fuel and Utilities.....	246,107	308,802	
07 Motor Vehicle Operation and Maintenance .....	310,276	305,676	
08 Contractual Services.....	5,107,161	3,796,673	
09 Supplies and Materials .....	180,038	172,863	
11 Equipment—Additional.....	458,580	622,172	
13 Fixed Charges.....	299,376	256,094	
14 Land and Structures.....	<u>57,184</u>	<u>72,000</u>	
Total Operating Expenses.....	<u>7,908,419</u>	<u>6,897,285</u>	
Total Expenditure .....	<u><u>47,342,300</u></u>	<u><u>38,341,237</u></u>	

**Non-budgeted Fund Income:**

D70742 Net Premium and Income Accruing Therefrom .....	<u>47,342,300</u>	<u>38,341,237</u>	
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**MARYLAND AUTOMOBILE INSURANCE FUND**

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**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:**

	<b>2013 Estimated</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Number of Authorized Positions .....	10.60	10.60	
01 Salaries, Wages and Fringe Benefits .....	<u>1,884,059</u>	<u>1,789,872</u>	
02 Technical and Special Fees .....	<u>256,834</u>	<u>148,259</u>	
03 Communication .....	24,628	30,729	
04 Travel .....	424	895	
06 Fuel and Utilities .....	7,673	30	
08 Contractual Services .....	70,582	57,456	
09 Supplies and Materials .....	4,355	3,660	
11 Equipment—Additional .....	14,940	24,923	
13 Fixed Charges .....	<u>3,609</u>	<u>4,665</u>	
Total Operating Expenses .....	<u>126,211</u>	<u>122,358</u>	
Total Expenditure .....	<u><u>2,267,104</u></u>	<u><u>2,060,489</u></u>	

**Non-budgeted Fund Income:**

D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements .....	<u>2,267,104</u>	<u>2,060,489</u>	
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**MARYLAND HEALTH BENEFIT EXCHANGE**

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**SUMMARY OF MARYLAND HEALTH BENEFIT EXCHANGE**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	62.00	72.00	72.00
Salaries, Wages and Fringe Benefits.....	2,007,610	6,807,132	6,967,408
Operating Expenses.....	78,973,508	97,723,575	65,060,558
Original General Fund Appropriation.....	1,889,706	14,140,600	
Transfer/Reduction.....	6,121,261		
Total General Fund Appropriation.....	8,010,967	14,140,600	
Less: General Fund Reversion/Reduction.....	714		
Net General Fund Expenditure.....	8,010,253	14,140,600	15,513,882
Special Fund Expenditure.....	11,325		13,000,000
Federal Fund Expenditure.....	72,959,540	90,390,107	43,514,084
Total Expenditure.....	<u>80,981,118</u>	<u>104,530,707</u>	<u>72,027,966</u>

**MARYLAND HEALTH BENEFIT EXCHANGE**

**D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE—MARYLAND HEALTH BENEFIT EXCHANGE**

**Program Description:**

The Maryland Health Benefit Exchange (MHBE) was established as a public corporation and independent unit of state government in 2011. The MHBE has a nine member Board of Trustees that includes the Secretary of Health and Mental Hygiene, the Maryland Insurance Commissioner, the Executive Director of the Maryland Health Care Commission, three members appointed by the Governor representing employers and individual consumer interests, and three additional board members appointed by the Governor.

Working with the Department of Health and Mental Hygiene (DHMH), Department of Human Resources (DHR) and the Maryland Insurance Administration (MIA), the MHBE has created a marketplace called the Maryland Health Connection. Through the Maryland Health Connection, Maryland residents and small businesses explore health insurance plans, compare rates, and determine their eligibility for tax credits, cost sharing reductions and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family or small business selects one of the many Qualified Health Plans or available programs, they enroll in that program directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care, and seamless transitions for individuals and small businesses.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	62.00	72.00	72.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,007,610</u>	<u>6,807,132</u>	<u>6,967,408</u>
03 Communication.....	98,509	146,570	249,128
04 Travel.....	19,440	194,040	187,680
08 Contractual Services.....	7,772,044	9,276,737	4,242,556
09 Supplies and Materials.....	37,620	15,235	16,600
10 Equipment—Replacement.....			8,200
11 Equipment—Additional.....	48,236	18,000	
12 Grants, Subsidies and Contributions.....	2,159,999	22,438,615	17,076,210
13 Fixed Charges.....	<u>355,210</u>	<u>530,960</u>	<u>597,461</u>
Total Operating Expenses.....	<u>10,491,058</u>	<u>32,620,157</u>	<u>22,377,835</u>
Total Expenditure .....	<u>12,498,668</u>	<u>39,427,289</u>	<u>29,345,243</u>
Original General Fund Appropriation.....		7,649,811	
Transfer of General Fund Appropriation.....	<u>2,226,102</u>		
Net General Fund Expenditure.....	2,226,102	7,649,811	7,395,387
Special Fund Expenditure.....	11,325		6,141,651
Federal Fund Expenditure.....	<u>10,261,241</u>	<u>31,777,478</u>	<u>15,808,205</u>
Total Expenditure .....	<u>12,498,668</u>	<u>39,427,289</u>	<u>29,345,243</u>

**Special Fund Income:**

D78301 Annie E. Casey Foundation .....	11,325		
D78302 Maryland Health Benefit Exchange Fund .....			<u>6,141,651</u>
Total .....	<u>11,325</u>		<u>6,141,651</u>

**Federal Fund Income:**

93.525 State Planning and Establishment Grants for the ACA's Exchanges .....	9,195,140	28,767,667	10,878,243
93.778 Medical Assistance Program.....	<u>1,066,101</u>	<u>3,009,811</u>	<u>4,929,962</u>
Total .....	<u>10,261,241</u>	<u>31,777,478</u>	<u>15,808,205</u>

**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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
04 Travel.....	2,470		
08 Contractual Services.....	68,472,924	65,103,418	42,682,723
11 Equipment—Additional.....	5,479		
13 Fixed Charges.....	1,577		
Total Operating Expenses.....	<u>68,482,450</u>	<u>65,103,418</u>	<u>42,682,723</u>
Total Expenditure.....	<u>68,482,450</u>	<u>65,103,418</u>	<u>42,682,723</u>
Original General Fund Appropriation.....	1,889,706	6,490,789	
Transfer of General Fund Appropriation.....	3,895,159		
Total General Fund Appropriation.....	<u>5,784,865</u>	<u>6,490,789</u>	
Less: General Fund Reversion/Reduction.....	714		
Net General Fund Expenditure.....	5,784,151	6,490,789	8,118,495
Special Fund Expenditure.....			6,858,349
Federal Fund Expenditure.....	62,698,299	58,612,629	27,705,879
Total Expenditure.....	<u>68,482,450</u>	<u>65,103,418</u>	<u>42,682,723</u>

**Special Fund Income:**

D78302 Maryland Health Benefit Exchange Fund.....			6,858,349
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**Federal Fund Income:**

93.525 State Planning and Establishment Grants for the ACA's Exchanges.....	41,368,660	45,657,186	14,250,029
93.778 Medical Assistance Program.....	21,329,639	12,955,443	13,455,850
Total.....	<u>62,698,299</u>	<u>58,612,629</u>	<u>27,705,879</u>

**MARYLAND HEALTH INSURANCE PLAN**

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**SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	12.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	1,163,282	1,320,650	1,130,870
Operating Expenses.....	279,292,786	288,794,670	145,823,238
Special Fund Expenditure.....	156,501,625	175,458,165	97,245,752
Federal Fund Expenditure.....	21,273,020	27,088,055	130,456
Non-Budgeted Funds.....	102,681,423	87,569,100	49,577,900
Total Expenditure.....	<u>280,456,068</u>	<u>290,115,320</u>	<u>146,954,108</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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Applications received	7,167	6,750	3,375 <sup>1</sup>	0
<b>Quality:</b> Percentage processed within 3 business days	100% <sup>2</sup>	99.97%	99.97%	0
<b>Outcome:</b> New MHIP applications as a percentage of applications denied or offered substandard coverage by other carriers	41.3%	34.0%	37.25%	0%

**Objective 1.2** Resolve 98 percent of MHIP claims during 2014 within 30 calendar days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Claims received	335,580	318,851	264,646	<sup>3</sup>
<b>Quality:</b> Percentage of claims adjudicated within 30 days	99.3%	99.94%	99.94%	99.94%
<b>Outcome:</b> Percentage of covered claims cost paid by MHIP, which reduces uncompensated care	46.13%	42.19%	44.1%	44.1%

**Objective 1.3** Third Party Administrators will answer 95 percent of calls received from customers during 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percentage of calls answered	99.04%	98.62%	99.0%	0%

<sup>1</sup> All estimates for fiscal year 2014 and fiscal year 2015 are based on current MHIP plans. MHIP will not be enrolling any new members after December 2013.

<sup>2</sup> This measure was not audited for fiscal years 2012 and 2013. A compliance audit for these years is currently in progress.

<sup>3</sup> MHIP is unable to provide an estimate since it is not known when the program will end.

**MARYLAND HEALTH INSURANCE PLAN**

**D79Z02.01 MHIP HIGH-RISK POOLS—HEALTH INSURANCE SAFETY NET PROGRAMS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	10.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	<u>879,858</u>	<u>1,092,001</u>	<u>746,374</u>
03 Communication .....	75,088	37,243	47,133
04 Travel .....	6,138	7,400	12,540
07 Motor Vehicle Operation and Maintenance .....	4,439	4,320	3,960
08 Contractual Services .....	260,823,684	270,660,708	126,821,989
09 Supplies and Materials .....	61,198	38,620	36,960
10 Equipment—Replacement .....	5,236	1,500	660
11 Equipment—Additional .....	-137	22,500	1,980
13 Fixed Charges .....	<u>53,378</u>	<u>54,061</u>	<u>47,357</u>
Total Operating Expenses .....	<u>261,029,024</u>	<u>270,826,352</u>	<u>126,972,579</u>
Total Expenditure .....	<u>261,908,882</u>	<u>271,918,353</u>	<u>127,718,953</u>
Special Fund Expenditure .....	137,954,439	157,261,198	78,010,597
Federal Fund Expenditure .....	21,273,020	27,088,055	130,456
Non-Budgeted Funds .....	<u>102,681,423</u>	<u>87,569,100</u>	<u>49,577,900</u>
Total Expenditure .....	<u>261,908,882</u>	<u>271,918,353</u>	<u>127,718,953</u>

**Special Fund Income:**

D79306 Maryland Health Insurance Plan .....	137,954,439	157,261,198	78,010,597
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**Federal Fund Income:**

93.780 Grants to States for Operation of Qualified High-Risk Pools .....	<u>21,273,020</u>	<u>27,088,055</u>	<u>130,456</u>
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**Non-budgeted Fund Income:**

D79701 Premium Collections .....	<u>102,681,423</u>	<u>87,569,100</u>	<u>49,577,900</u>
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# 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.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Applications received	5,906	5,705	6,230	6,803
Hits on website <sup>4</sup>	12,383	7,084	7,397	7,668
Enrollment	25,673	27,375	28,439	29,480
<b>Output:</b> Number of applications reviewed within 3 business days	5,830	5,693	5,793	5,793
<b>Quality:</b> Percentage processed within 3 days	98.7%	99.8%	99.8%	99.8%
<b>Outcome:</b> SPDAP members as a percentage of total program enrollment capacity <sup>5</sup>	85.6%	91.3%	94.8%	98.3%

**Objective 1.2** Subsidize enrollment of at least 90 percent of SPDAP participants in MedicareRx during 2014.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Participants enrolled in SPDAP	25,673	27,375	28,439	29,480
<b>Quality:</b> Percentage of plan payments processed by 20 <sup>th</sup> of month or within 10 business days of MedicareRx plan data	92.0%	92.0%	100%	100%
<b>Outcome:</b> Percentage of SPDAP participants for whom MedicareRx plan costs are being subsidized	91.1%	99.99%	99.99%	99.99%

**Objective 1.3** Third Party Administrators will answer 95 percent of calls received from customers during 2014.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Calls received	16,913	15,780	16,477	17,080
<b>Quality:</b> Percentage of calls answered	99.9%	99.51%	99.9%	99.9%

<sup>4</sup> Third Party Administrator changed website platform and now reports only unique hits per month on website.

<sup>5</sup> Enrollment capacity is 30,000 for all fiscal years.

**MARYLAND HEALTH INSURANCE PLAN**

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**D79Z02.02 SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>283,424</u>	<u>228,649</u>	<u>384,496</u>
03 Communication .....	23,456	18,485	35,644
04 Travel .....	1,085	1,100	6,460
07 Motor Vehicle Operation and Maintenance .....	1,320	1,440	2,040
08 Contractual Services .....	18,202,254	17,908,739	18,761,719
09 Supplies and Materials .....	17,308	12,874	19,040
10 Equipment—Replacement .....	1,776	500	340
11 Equipment—Additional .....	697	7,500	1,020
13 Fixed Charges .....	<u>15,866</u>	<u>17,680</u>	<u>24,396</u>
Total Operating Expenses .....	<u>18,263,762</u>	<u>17,968,318</u>	<u>18,850,659</u>
Total Expenditure .....	<u>18,547,186</u>	<u>18,196,967</u>	<u>19,235,155</u>
Special Fund Expenditure .....	<u>18,547,186</u>	<u>18,196,967</u>	<u>19,235,155</u>
 <b>Special Fund Income:</b>			
D79307 Senior Prescription Drug Assistance Program .....	<u>18,547,186</u>	<u>18,196,967</u>	<u>19,235,155</u>

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	266.00	266.00	266.00
Total Number of Contractual Positions.....	17.85	20.25	17.75
Salaries, Wages and Fringe Benefits.....	21,254,623	22,764,694	23,392,199
Technical and Special Fees.....	1,033,657	971,198	939,994
Operating Expenses.....	5,619,995	7,929,281	6,537,898
Special Fund Expenditure.....	27,152,517	30,342,052	29,582,455
Federal Fund Expenditure.....	755,758	1,323,121	1,287,636
Total Expenditure.....	27,908,275	31,665,173	30,870,091

REVENUE COLLECTIONS

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Revenue(\$):				
Premium Taxes.....	300,103,286	300,187,949	306,511,936	327,183,444
Retaliatory Taxes.....	3,918,639	3,568,156	3,600,000	3,700,000
Fines and Costs.....	4,423,138	5,708,646	3,870,000	3,370,000
Company Licensing Fees.....	1,892,302	1,707,455	1,640,000	1,670,000
Agent/Broker Licensing Fees.....	4,701,868	4,532,469	4,500,000	4,500,000
Rate and Form Filing Fees.....	2,675,631	3,139,699	2,800,000	2,800,000
Financial/Market Conduct Examination Fees.....	2,137,239	2,233,600	2,000,000	2,000,000
Miscellaneous Fees.....	28,050	48,106	25,000	25,000
Insurance Fraud Prevention Fee.....	1,304,890	1,237,565	1,350,000	1,350,000
Health Regulatory Fund.....	1,660,067	1,389,157	1,391,621	1,424,542
Insurance Regulatory Fund.....	12,590,599	12,379,190	14,117,863	16,400,000
Prior Year Transfer Out.....		-460,063		
Beginning Cash/Carryover.....	3,799,582	4,088,617	3,139,954	622,026
	339,235,291	339,760,546	344,946,374	365,045,012
Premium and Retaliatory Taxes.....	304,021,925	303,756,105	310,111,936	330,883,444
Fines and Costs.....	4,423,138	5,708,646	3,870,000	3,370,000
All Other Revenues.....	30,790,228	30,295,795	30,964,438	30,791,568
Total Revenue				
Total General Fund Revenue.....	308,445,063	309,464,751	313,981,936	321,253,444
MIA Special Fund Revenue.....	30,790,228	30,295,795	30,964,438	30,791,568
Maryland Health Benefit Exchange Special Fund Revenue.....				13,000,000

# MARYLAND INSURANCE ADMINISTRATION

## D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION

### PROGRAM DESCRIPTION

The Maryland Insurance Administration (MIA) 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.** Ensure that the terms and conditions of insurance contracts are reasonable and meet the requirements of Maryland law.

**Objective 1.1** During fiscal year 2015, review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing<sup>1</sup>.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total – All Filings	13,848	14,667	11,260	10,960
Form Filings	9,841	13,192	9,850	9,550
Other Filings	4,007	1,475	1,410	1,410
<b>Output:</b> Total form filings processed within 60 days	9,836	13,090	9,850	9,550
<b>Efficiency:</b> Percent of form filings processed within 60 days:				
Life Insurance	100%	100%	100%	100%
Health Insurance	99.9%	100%	100%	100%
Annuities	100%	100%	100%	100%
HMO's	100%	95%	100%	100%
Credit Insurance	100%	100%	100%	100%
All Lines	99.9%	99.2%	100%	100%

**Objective 1.2** During fiscal year 2015, review for compliance with insurance statutes and regulations, 75 percent of Property and Casualty forms filings within 30<sup>2</sup> working days after receipt of initial filing.<sup>3</sup>

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Property and Casualty insurance total forms reviewed.	22,590	19,469	21,416	23,558
<b>Efficiency:</b> Percent of forms reviewed within 30 working days	52.5%	6.7%	75%	75%

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

**Objective 2.1** During fiscal year 2015, resolve all Health medical necessity complaints within time frames required by law.<sup>4</sup>

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Health medical necessity complaints received	715	653	800	800
<b>Efficiency:</b> Medical necessity complaints resolved in 60 days	95.9%	91.4%	100%	100%

<sup>1</sup> The 60-day objective is more restrictive than the statutory requirement which allows the initial 60 day review period to be extended for 30 days.

<sup>2</sup> The objective is more restrictive than the statutory requirement which allows the initial review period to be extended for 30 more days.

<sup>3</sup> MIA implemented a heightened rate and form review process for the Property and Casualty Rates and Forms Section and has revised Objective 1.2.

<sup>4</sup> Adjudication 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 2015, resolve 85 percent of Life and Health (non-medical necessity) complaint investigations within 90 days from receipt of complaint.<sup>5</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Life and Health non-medical necessity complaints received	2,789	2,554	3,000	3,000
<b>Efficiency:</b> Non-medical necessity complaints resolved in 90 days	92.5%	89.1%	85.0%	85.0%

**Objective 2.3** During fiscal year 2015, 90 percent of complaint investigations for Property and Casualty complaints are issued determinations within 90 days from receipt of complaint.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Property and Casualty complaints received	5,431	5,704	5,250	5,800
<b>Efficiency:</b> Property and Casualty complaints adjudicated in 90 days	78%	93%	85%	90%

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

**Objective 3.1** During fiscal year 2015, 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.

	2012	2013	2014	2015
<b>Performance Measures: Life and Health Market Conduct Unit</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of market conduct examinations of Life and Health insurance companies initiated	51	12	20	20
<b>Output:</b> Number of market conduct examinations of Life and Health insurance companies completed	27	40	16	16
Number of market conduct investigations of Life and Health insurance companies completed	20	24	25	25
<b>Efficiency:</b> Percentage of completed Market Conduct examinations in relation to initiated examinations <sup>6</sup>	53%	333%	80%	80%
<b>Outcome:</b> Percent of remediation orders/penalties issued against Life and Health insurance companies examined	59%	88%	80%	80%
Total restitution (money returned to Maryland citizens)	\$13,401,655	\$1,157,447	N/A	N/A
Total penalties paid (money to General Fund) <sup>7</sup>	\$1,695,047 <sup>8</sup>	\$3,804,208 <sup>9</sup>	N/A	N/A

**Objective 3.2** During fiscal year 2015, 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.

	2012	2013	2014	2015
<b>Performance Measures: Property and Casualty Market Conduct</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of market conduct examinations of Property and Casualty insurance companies initiated	6	4	15	15
<b>Output:</b> Number of market conduct examinations of Property and Casualty insurance companies completed	4	5	12	12
Number of market conduct investigations of Property and Casualty insurance companies completed	264 <sup>10</sup>	45	50	50

<sup>5</sup> Data cannot reflect complaints received after March 31 because those may not be adjudicated prior to end of the fiscal year.

<sup>6</sup> Completion percentage in 2012 was lower than planned due to a higher than estimated number of both targeted examinations and comprehensive examinations opened, impacting the allocation of staff resources. Completion percentage is higher than estimated in 2013 because fewer exams were opened in fiscal year 2013 and many of the examinations opened in fiscal year 2012 were completed in fiscal year 2013.

<sup>7</sup> Penalties "paid" are reported instead of penalties "assessed" because a penalty or a portion of a penalty assessed may be stayed and/or not collected.

<sup>8</sup> Amount includes \$353,686 resulting from Maryland's allocation of penalties from participation in multi-state examinations.

<sup>9</sup> Amount includes \$2,550,938 resulting from Maryland's allocation of penalties from participation in multi-state examinations and \$566,900 paid by insurers due to failure to provide required reports timely and in required format.

<sup>10</sup> Due to the significant increase in the number of property and casualty insurance company investigations initiated (359) as a result of referrals and weather-related events, the number of examinations initiated during fiscal year 2012 was less than estimated due to a reallocation of resources.

# MARYLAND INSURANCE ADMINISTRATION

## D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Performance Measures: Property and Casualty Market Conduct</b>				
<b>Efficiency:</b> Percent of initiated examinations completed	67%	125%	80%	80%
<b>Outcome:</b> Percent of remediation orders/penalties issued against				
Property and Casualty insurance companies examined <sup>11</sup>	100%	100%	80%	80%
Total restitution (money returned to Maryland citizens) <sup>12</sup>	\$0	\$3,465,619	N/A	N/A
Total penalties paid (money to General Fund) <sup>13</sup>	\$197,500	\$369,500	N/A	N/A

**Objective 3.3** During fiscal year 2015, the Compliance and Enforcement Unit will complete 80 percent of Producer Enforcement case investigations in relation to the number of investigations initiated.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Performance Measures: Producer Enforcement Unit Investigations</b>				
<b>Input:</b> Producer Compliance and Enforcement case investigations initiated excluding MAHT	1,125 <sup>14</sup>	429 <sup>15</sup>	1,250	1,250
Case investigation referrals received from MAHT: failure to remit interest and file annual report	574	325	325	325
<b>Output:</b> Producer Compliance and Enforcement case investigations completed excluding MAHT	1,183	390 <sup>16</sup>	1,000	1,000
MAHT case investigations completed	409	418	293	293
<b>Efficiency:</b> Percent of investigations completed excluding MAHT	105%	91%	80%	80%
Percent of initiated MAHT investigations completed <sup>17</sup>	71%	129%	90%	90%
<b>Outcome:</b> Total penalties paid (money to General Fund) by				
Producers found in violation of Maryland Insurance Law	\$91,050	\$146,300	N/A	N/A
Total restitution (money returned to Maryland Citizens)	\$3,454,050	\$679,831	N/A	N/A
Total restitution to Maryland Affordable Housing Trust	\$689,077	\$316,197	N/A	N/A

**Objective 3.4** During fiscal year 2015, the Compliance and Enforcement Unit will complete 100 percent of Level 1 Market Analysis reviews of the Life and Health and Property and Casualty insurance companies initiated.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Performance Measures: Market Analysis Reviews</b>				
<b>Input:</b> Number of Level 1 market analyses of Life and Health and Property and Casualty companies initiated <sup>18</sup>	8	22	25	25
<b>Output:</b> Percent of Level 1 market analyses of Life and Health and Property & Casualty Level 1 analyses completed	100%	100%	100%	100%
<b>Outcome:</b> Number of Level 1 and/or Level 2 market analyses referred to Life and Health Market Conduct Unit for market action	0	6	15	15
Number of Level 1 and/or Level 2 market analyses referred to Property & Casualty Market Conduct Unit for market action	6	1	15	15

<sup>11</sup> This percentage does not include orders issued as a result of investigations.

<sup>12</sup> Restitution previously reported included amounts now reported separately for Maryland Affordable Housing Trust (MAHT).

<sup>13</sup> Penalties "paid" are reported instead of penalties "assessed" because a penalty or a portion of a penalty assessed may be stayed or not collected.

<sup>14</sup> Increase reflects expansion of market conduct staff by addition of two new producer enforcement officers April 2012.

<sup>15</sup> Substantial staff resources allocated to completion of open MAHT cases resulting in fewer investigations of non-MAHT cases.

<sup>16</sup> Substantial staff resources allocated to completion of open MAHT cases resulting in completion of fewer investigations of non-MAHT cases.

<sup>17</sup> Percentages below objective in fiscal year 2012 reflect project priorities and allocation of existing staff to non-MAHT cases.

<sup>18</sup> The number of Level 1 analyses was less than planned in 2012 and 2013 due to the allocation of staff resources to time-sensitive formal and informal market driven surveys, as well as studies authorized by the General Assembly. The number of analyses completed is estimated to exceed plan in fiscal year 2014.

# 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 2015, 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.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of examinations completed	13	18	14	15
<b>Efficiency:</b> 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.<sup>19</sup>

**Objective 5.1** Close 75 percent of referrals opened for investigation within 180 days.<sup>20</sup>

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of referrals opened for investigation <sup>21</sup>	769	641	641	641
<b>Output:</b> Opened referrals closed within 180 days	621	580	580	580
<b>Efficiency:</b> Percentage of referrals opened for investigation and closed within 180 days	81%	90%	75%	75%
<b>Outcome:</b> Percentage of opened referrals investigated and referred for prosecution <sup>22</sup>	89%	80%	75%	75%
Percentage of opened referrals investigated and charged <sup>23</sup>	79%	65%	65%	65%
Amount of restitution ordered <sup>24</sup>	\$261,476	\$153,534	\$130,000	\$130,000

<sup>19</sup> Effective October 1, 2012, the authority of the Insurance Fraud Division to investigate allegations of insurance fraud was expanded to include civil as well as criminal violations. Insurance Article §2-405(7) and §27-408(c). No additional funding or staffing was authorized to accomplish this new function, which meant that after the effectiveness date, investigators originally conducting criminal investigations were reassigned to handle civil cases. By the close of fiscal year 2013, no civil cases had been charged, although several civil investigations had been initiated.

<sup>20</sup> An investigation is considered closed when: (1) the matter is presented to a prosecutor for prosecution; (2) an application for a statement of charges has been prepared by the investigator and approved; or (3) a supervisor, in consultation with the investigator, determines after a full investigation that it would not yield a successful prosecution.

<sup>21</sup> Most referrals can be assessed for enforcement merit upon the referral itself, and result in immediate closure. However, many require additional review and research by a supervisor in order to assess their merit. This latter category of cases is considered "opened referrals." When a matter is determined to merit assignment to a field investigator, it is considered "opened for investigation."

<sup>22</sup> The 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 in the Insurance Fraud Division, carries out certain investigations and prosecutions in complex or sensitive cases, which 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, a Maryland State Police investigator, and a forensic auditor.

<sup>23</sup> A disparity may exist between the number of "open investigations referred for prosecution" and the number of "open investigations charged" because an investigation may be referred for prosecution to a local State's Attorney's Office where it remains under consideration or where it failed to meet that jurisdiction's discretionary charging criteria. Moreover, since we no longer have a full time investigator assigned exclusively to the Regional Auto Theft Team (RATT), we are no longer including RATT charging statistics in our compilation. We do, however, still have an investigator acting as liaison with RATT and other auto theft task forces throughout the State.

<sup>24</sup> A sentencing judge can order restitution to a crime victim and this amount does not go into the General Fund. Due to one case's unusually high restitution figure (\$120,000) in 2012, the actual restitution figure for 2012 was higher than the 2013 figure and the estimated 2014 figure.

**MARYLAND INSURANCE ADMINISTRATION**

**D80Z01.01 ADMINISTRATION AND OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	266.00	266.00	266.00
Number of Contractual Positions.....	17.85	20.25	17.75
01 Salaries, Wages and Fringe Benefits.....	21,254,623	22,764,694	23,392,199
02 Technical and Special Fees.....	1,033,657	971,198	939,994
03 Communication.....	165,328	293,600	284,442
04 Travel.....	431,344	360,150	348,114
07 Motor Vehicle Operation and Maintenance.....	192,132	225,177	219,240
08 Contractual Services.....	2,514,901	2,797,327	2,856,743
09 Supplies and Materials.....	228,903	277,862	273,965
10 Equipment—Replacement.....	11,753		
11 Equipment—Additional.....	222,777	15,000	
12 Grants, Subsidies and Contributions.....	551,850	522,897	551,850
13 Fixed Charges.....	1,301,007	1,647,268	1,648,544
Total Operating Expenses.....	<u>5,619,995</u>	<u>6,139,281</u>	<u>6,182,898</u>
Total Expenditure.....	<u>27,908,275</u>	<u>29,875,173</u>	<u>30,515,091</u>
Special Fund Expenditure.....	27,152,517	28,552,052	29,227,455
Federal Fund Expenditure.....	755,758	1,323,121	1,287,636
Total Expenditure.....	<u>27,908,275</u>	<u>29,875,173</u>	<u>30,515,091</u>
<b>Special Fund Income:</b>			
D80304 Health Care Regulatory Fund.....	1,564,484	1,360,675	1,409,013
D80305 Insurance Regulation Fund.....	25,588,033	27,191,377	27,818,442
Total.....	<u>27,152,517</u>	<u>28,552,052</u>	<u>29,227,455</u>
<b>Federal Fund Income:</b>			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review.....	755,758	1,323,121	1,287,636

**MARYLAND INSURANCE ADMINISTRATION**

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**D80Z01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Program Description:**

This program provides funding for major information technology development projects in the Maryland Insurance Administration (MIA). Funding will be used to replace the current Enterprise Complaint Tracking System, which was designed for MIA in 2002.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services .....		1,700,000	355,000
11 Equipment—Additional .....		90,000	
Total Operating Expenses .....		1,790,000	355,000
Total Expenditure .....		1,790,000	355,000
Special Fund Expenditure .....		1,790,000	355,000
Total Expenditure .....		1,790,000	355,000
 <b>Special Fund Income:</b>			
D80305 Insurance Regulation Fund .....		1,790,000	355,000

# CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

## D90U00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Canal Place Heritage Area is a major heritage tourism destination focusing on the historical significance of the Chesapeake and Ohio (C&O) Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the area; 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

The City of Cumberland, Allegany County, and 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 tours of the Canal Boat replica, *The Cumberland*, the NPS C&O Canal Museum and develop historical, educational, interpretive, environmental program opportunities with the Allegany County School District and private partners.

	2012	2013	2014	2015
<b>Performance Measures<sup>1</sup></b>	<b>Actual</b>	<b>Estimated<sup>2</sup></b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of visitors to NPS Canal Museum and canal boat	26,292	30,000	32,000	34,000

**Goal 2.** Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, partnerships, and private donations.

**Objective 2.1** During fiscal year 2015, continue to partner with organizations in order to solicit corporate and private sponsorships/contributions and grants for Canal Place Heritage Area programs and activities.

	2012	2013	2014	2015
<b>Performance Measures<sup>1</sup></b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Funds raised for CanalFest/RailFest (Fall Festival)	\$0	\$2,000	\$4,400	\$5,000
Sponsorship for Saturdays Live Music Series <sup>3</sup>	\$2,000	\$2,000	\$5,000	\$6,000
Sponsorship for Canal Place Live music events <sup>3</sup>	\$2,000	\$2,000	\$5,000	\$6,000
Other donations <sup>3</sup>	\$2,000	\$2,000	\$2,500	\$3,000
Grant awards <sup>3</sup>	\$121,250	\$361,250	\$255,394	\$260,000
Allegany County funding support	\$56,399	\$55,000	\$26,500	\$0 <sup>4</sup>
City of Cumberland funding support	\$63,923	\$122,645	\$57,000	\$0 <sup>4</sup>

<sup>1</sup> 2012 actual data has been corrected from what was reported last year.

<sup>2</sup> Final 2013 data will be available in the Budget Book next year.

<sup>3</sup> Canal Place has partnered with the Cumberland Main Street Program to sponsor events within the Heritage Area boundaries. Most of these events are held on the Downtown Cumberland mall or on grounds at Canal Place. The Main Street Program solicits the donations for all these events and they are used as matching money for programming grants.

<sup>4</sup> Revenue from the hotel/motel tax on the Fairfield Inn is expected to cease on July 1, 2014.

# CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

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## D90U00.01 GENERAL ADMINISTRATION (Continued)

**Goal 3.** Partner with local tourism to promote events and activities at Canal Place.

**Objective 3.1** Coordinate with Allegany County Tourism and other stakeholders to continue implementing a marketing strategy for Canal Place.

<b>Performance Measures<sup>5</sup></b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> CanalFest/RailFest (attendees)	2,500	200	5,000	10,000
Scenic Railroad ridership (attendees)	36,392	38,000	40,000	42,000

**Goal 4.** Identify programming designed to encourage visitation to Canal Place.

**Objective 4.1** Develop and implement events, activities and programming at Canal Place as the venue of choice for citizens, groups and organizations.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Non-profit contracted events (number of events)	16 <sup>5</sup>	17	18	20
Contracted events	23 <sup>5</sup>	11	18	20
Canal Place sponsored events	20	8	28	30
Total contract event revenue	\$8,654	\$4,740	\$5,000	\$6,000

<sup>5</sup> 2012 actual data has been corrected from what was reported last year.

**CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY**

**D90U00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>160,855</u>	<u>210,154</u>	<u>204,340</u>
03 Communication .....	9,699	9,665	13,863
04 Travel .....	2,582	1,000	4,000
06 Fuel and Utilities .....	68,088	80,400	71,767
07 Motor Vehicle Operation and Maintenance .....	3,161	2,920	3,670
08 Contractual Services .....	280,859	312,364	222,746
09 Supplies and Materials .....	29,167	21,960	23,450
10 Equipment—Replacement .....	13,600	1,350	2,000
11 Equipment—Additional .....	8,819	1,500	
12 Grants, Subsidies and Contributions .....	20,000		
13 Fixed Charges .....	9,950		6,474
14 Land and Structures .....	<u>3,597</u>	<u>10,000</u>	
Total Operating Expenses .....	<u>449,522</u>	<u>447,475</u>	<u>347,970</u>
Total Expenditure .....	<u>610,377</u>	<u>657,629</u>	<u>552,310</u>
Net General Fund Expenditure .....			116,211
Special Fund Expenditure .....	<u>610,377</u>	<u>657,629</u>	<u>436,099</u>
Total Expenditure .....	<u>610,377</u>	<u>657,629</u>	<u>552,310</u>
<b>Special Fund Income:</b>			
D90301 Maryland Heritage Area Grant .....	128,500	100,000	100,000
D90302 Rental Income .....	304,232	474,129	336,099
D90303 Allegany County .....	55,000	26,500	
D90304 City of Cumberland .....	<u>122,645</u>	<u>57,000</u>	
Total .....	<u>610,377</u>	<u>657,629</u>	<u>436,099</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.<sup>1</sup>

**Objective 1.1** By July 1, 2015, reduce the average number of days from date appeal received to disposition date from 31.2 days to 26.7 days for cases from the Department of Health and Mental Hygiene (DHMH).<sup>2</sup>

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	33.4	31.2	29.1	26.7

**Objective 1.2** By July 1, 2015, reduce the average number of days from date appeal received to disposition date from 77.1 days to 72 days for cases from the Department of Human Resources (DHR).<sup>3</sup>

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	63.2	77.1	74.5	72.0

**Objective 1.3** By July 1, 2015, maintain the current average number of days from date appeal received to disposition date at 208.5 days for cases from the Department of Labor, Licensing and Regulation (DLLR).<sup>4</sup>

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	215.7	208.5	208.5	208.5

<sup>1</sup> 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.

<sup>2</sup> e.g. Medical Assistance and medical boards such as the State Board of Physicians.

<sup>3</sup> e.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, foster care licensing.

<sup>4</sup> e.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health.

## OFFICE OF ADMINISTRATIVE HEARINGS

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### D99A11.01 GENERAL ADMINISTRATION (Continued)

**Objective 1.4** By July 1, 2015 reduce the average number of days from date appeal received to disposition date from 82.9 days to 75.0 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	75.0	82.9	78.8	75.0

**Objective 1.5** By July 1, 2015, reduce the average number of days from date appeal received to disposition date from 48.9 days to 46.0 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	49.9	48.9	47.4	46.0

**Objective 1.6** By July 1, 2015, reduce the average number of days from date appeal received to disposition date from 97.1 days to 89.0 days for cases from the Maryland Insurance Administration (MIA).

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	89.0	97.1	93.1	89.0

**Objective 1.7** By July 1, 2015, reduce the average number of days from date appeal received to disposition date from 45.8 days to 42 days for all cases from the Maryland State Department of Education (MSDE).

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	39.6	45.8	42.5	42.0

**Objective 1.8** By July 1, 2015, reduce the average number of days from date appeal received to disposition date from 84.9 days to 80.4 days for personnel cases (PERS).<sup>5</sup>

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	93.3	84.9	82.3	80.4

**Objective 1.9** By July 1, 2015, reduce the average number of days from date appeal received to disposition date from 97 days to 87 days for all cases from agencies not covered by objectives 1.1 through 1.8.<sup>6</sup>

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	87.0	97.0	92.0	87.0

<sup>5</sup> e.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

<sup>6</sup> 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, 2015, maintain the current average number of days from date of request for mediation received to date of disposition date at 56.4 days for mortgage foreclosure mediation cases.

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Average number of days between date of request for mediation received to date of disposition	51.4	56.4	56.4	56.4

**Objective 1.11** By July 1, 2015 maintain the percentage of non-bench decisions issued at 99 percent or better.<sup>7</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of decisions issued timely	98.6%	99.0%	99.0%	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, 2015, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 74.9 percent to 80 percent.<sup>8</sup>

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of cases resolved using Alternative Dispute Resolution techniques	56.6%	74.9%	76.9%	80.0%

**Goal 3.** To conduct administrative proceedings in a professional and competent manner.

**Objective 3.1** By July 1, 2015, 93 percent of participants in administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of participants who rate the preparation and organization as satisfactory or excellent	89.0%	91.2%	92.1%	93.0%

**Objective 3.2** By July 1, 2015, 95 percent of participants in administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of participants who rate the fairness as satisfactory or excellent	87.5%	93.4%	94.2%	95.0%

<sup>7</sup> 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.

<sup>8</sup> 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. Foreclosure Mediations are not included in these statistics as they are reported by other agencies under the StateStat system.

# 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, 2015, 92 percent of participants in administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

Performance Measure	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of participants who rate the decision as satisfactory or excellent	90.3%	89.0%	90.5%	92.0%

### CASES DISPOSED BY AGENCY

Source Agency:	FY2012 Actual	FY2013 Actual
Department of Health and Mental Hygiene	14,538	13,928
Department of Human Resources	5,852	5,516
Department of Labor, Licensing and Regulation	388	368
Department of Public Safety and Correctional Services	383	380
Department of Transportation – Motor Vehicle Administration	23,573	20,958
Maryland Insurance Administration	316	275
Maryland State Department of Education	999	982
Department of Budget and Management - Personnel	360	378
Miscellaneous	499	711
Mortgage Foreclosure mediations	2,033	3,627
<b>Total</b>	<b>48,941</b>	<b>47,123</b>

### OTHER PERFORMANCE MEASURES

	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
<b>Caseload Data:</b>				
Cases brought forward from prior year	7,577	8,519	9,399	9,599
Cases received	49,883	48,003	48,900	49,400
Cases disposed	48,941	47,123	48,700	49,100
Cases carried forward to next year	8,519	9,399	9,599	9,899
<b>Hearings Scheduled:</b>	59,979	57,877	59,300	59,900
<b>Decision Data:</b>				
Hearings with Bench decisions	22,908	20,440	21,500	22,500
Hearings with Non-Bench decisions	3,342	3,504	3,580	3,620
<b>Alternative Dispute Resolution:</b>				
Mediations and settlement conferences held (Non-foreclosure)	345	373	380	390
Mortgage Foreclosure mediations held	1,356	2,433	2,850	3,300

**OFFICE OF ADMINISTRATIVE HEARINGS**

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**D99A11.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	118.00	118.00	118.00
Number of Contractual Positions.....	6.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits .....	11,238,758	12,064,534	12,266,851
02 Technical and Special Fees .....	245,132	685,610	645,877
03 Communication.....	188,666	203,438	204,475
04 Travel .....	152,336	134,509	137,351
06 Fuel and Utilities .....	127,556	156,000	133,934
07 Motor Vehicle Operation and Maintenance .....	37,955	26,307	27,102
08 Contractual Services .....	600,674	666,024	684,572
09 Supplies and Materials .....	156,951	125,174	126,439
10 Equipment—Replacement .....	65,096	41,980	41,980
11 Equipment—Additional .....	70,537		
13 Fixed Charges .....	929,201	934,275	936,605
Total Operating Expenses.....	<u>2,328,972</u>	<u>2,287,707</u>	<u>2,292,458</u>
Total Expenditure .....	<u>13,812,862</u>	<u>15,037,851</u>	<u>15,205,186</u>
Special Fund Expenditure.....	872,839	1,190,356	904,268
Reimbursable Fund Expenditure .....	<u>12,940,023</u>	<u>13,847,495</u>	<u>14,300,918</u>
Total Expenditure .....	<u>13,812,862</u>	<u>15,037,851</u>	<u>15,205,186</u>

**OFFICE OF ADMINISTRATIVE HEARINGS**

**Special Fund Income:**

D99303 Commissions.....		2,000	2,000
D99304 Photocopier and Tape Fees.....		4,000	4,000
D99305 Miscellaneous Billings.....		354,690	43,662
swf322 Housing Counseling and Foreclosure Mediation Fund.....	872,839	829,666	854,606
Total.....	<u>872,839</u>	<u>1,190,356</u>	<u>904,268</u>

**Reimbursable Fund Income:**

C80B00 Office of the Public Defender.....	101,902		2,901
C81C00 Office of the Attorney General.....		87,910	105,390
D12A02 Department of Disabilities.....	1,045		2,901
D13A13 Maryland Energy Administration.....	2,421	2,641	
D15A05 Executive Department-Boards, Commissions and Offices.....			2,901
D26A07 Department of Aging.....	7,263		
D27L00 Maryland Commission on Civil Rights.....	2,019	1,101	
D38I01 State Board of Elections.....			2,901
D50H01 Military Department Operations and Maintenance.....	2,421	2,641	
D53T00 Maryland Institute for Emergency Medical Services Systems.....	21,790	47,541	31,915
D55P00 Department of Veterans Affairs.....			2,901
D80Z01 Maryland Insurance Administration.....	388,545	588,052	574,171
D99901 OAH Fund Adjustment.....		193,327	
D99902 Health Benefit Exchange Fees.....		250,000	
E00A05 Comptroller Compliance Division.....	4,843	5,282	11,605
E50C00 State Department of Assessments and Taxation.....			5,803
F10A01 Department of Budget and Management.....	266,011	113,015	375,750
F50B04 DoIT-Department of Information Technology.....			2,901
G20J01 Maryland State Retirement and Pension Systems.....	101,602	97,378	106,902
J00B01 DOT-State Highway Administration.....	132,774	66,029	40,619
J00D00 DOT-Maryland Port Administration.....	9,684	13,206	2,901
J00E00 DOT-Motor Vehicle Administration.....	2,794,974	2,883,430	2,789,451
J00H01 DOT-Maryland Transit Administration.....	35,932	13,206	40,619
J00I00 DOT-Maryland Aviation Administration.....	33,511	31,694	29,014
J00J00 DOT-Maryland Transportation Authority.....	53,263	21,129	43,520
K00A01 Department of Natural Resources.....	131,637	93,966	123,521
L00A11 Department of Agriculture.....			2,901
M00A01 Department of Health and Mental Hygiene.....	3,222,076	3,639,368	3,641,509
N00I00 DHR-Family Investment Administration.....	1,964,209	2,048,553	2,410,818
P00D01 DLLR-Division of Labor and Industry.....	818,248	806,846	834,941
Q00A01 Department of Public Safety and Correctional Services.....	377,686	371,145	429,402
Q00E00 DPSCS-Inmate Grievance Office.....	313,005	335,346	371,785
R00A01 State Department of Education-Headquarters.....	1,552,120	1,494,246	1,589,547
R13M00 Morgan State University.....	12,105		
R30B21 USM-Baltimore.....	5,650	5,282	
R30B22 USM-College Park.....	27,438	10,565	20,310
R30B23 USM-Bowie State University.....	7,263	21,129	2,901
R30B24 USM-Towson University.....	4,843		2,901
R30B25 USM-Eastern Shore.....	2,421	7,923	2,901
R30B28 USM-University of Baltimore.....	2,421		
R30B29 USM-Salisbury University.....	2,421		17,408
R30B30 USM-University College.....	2,421	7,923	
R30B31 USM-Baltimore County.....	3,228		2,901
R95C00 Baltimore City Community College.....	2,421	2,641	2,901
R99E01 Maryland School for the Deaf--Frederick Campus.....			2,901
S00A20 Department of Housing and Community Development.....			84,140
T00A00 Department of Business and Economic Development.....			17,408
U00A01 Department of the Environment.....	455,068	503,345	408,116
V00D02 DJS-Departmental Support.....	31,474	73,952	95,745
W00A01 Maryland State Police.....	41,868	7,683	60,895
Total.....	<u>12,940,023</u>	<u>13,847,495</u>	<u>14,300,918</u>

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior iiii	1.00	112,279	1.00	119,062	1.00	121,364	
administrative mgr senior ii	1.00	107,210	1.00	113,685	1.00	114,782	
administrative mgr senior i	1.00	93,077	1.00	98,686	1.00	99,635	
administrator iiii	1.00	56,484	1.00	64,853	1.00	66,102	
administrator i	1.00	61,359	1.00	65,061	1.00	65,687	
admin officer ii	1.00	52,875	1.00	56,060	1.00	56,597	
admin spec ii	.00	0	1.00	41,471	1.00	41,853	
admin spec i	1.00	36,797	.00	0	.00	0	
-----							
TOTAL d05e0101*	7.00	520,081	7.00	558,878	7.00	566,020	
d05e0105 Wetlands Administration							
administrator vi	1.00	88,199	1.00	93,509	1.00	94,403	
admin spec ii	1.00	43,680	1.00	46,283	1.00	46,713	
-----							
TOTAL d05e0105*	2.00	131,879	2.00	139,792	2.00	141,116	
TOTAL d05e01 **	9.00	651,960	9.00	698,670	9.00	707,136	
-----							
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
executive senior	1.00	161,961	1.00	169,950	1.00	169,950	
governor state of maryland	1.00	149,989	1.00	150,000	1.00	150,000	
exec aide xi	2.00	294,637	2.00	316,741	2.00	316,741	
lieutenant governor	1.00	124,991	1.00	125,000	1.00	125,000	
exec aide x	5.00	704,639	4.00	611,526	4.00	611,526	
exec aide ix	4.00	458,421	5.00	672,103	5.00	672,103	
exec aide viiii	1.00	124,431	1.00	133,179	1.00	133,179	
exec aide vii	9.00	921,543	9.00	1,079,445	9.00	1,093,054	
exec aide vi	3.00	289,839	3.00	250,630	3.00	257,450	
exec aide v	1.00	160,997	2.00	197,294	2.00	200,183	
exec aide iv	4.00	318,030	4.60	399,231	4.60	406,184	
administrator vii	2.00	183,521	2.00	186,815	2.00	190,395	
exec aide iiii	2.00	95,240	1.00	82,561	1.00	84,134	
administrator vi	2.00	116,136	1.00	66,466	1.00	67,747	
exec aide iii	1.00	74,859	1.00	61,634	1.00	62,820	
administrator v	5.00	341,599	4.00	293,507	4.00	297,915	
exec aide i	2.00	113,435	2.00	128,427	2.00	130,900	
designated admin mgr i	1.00	65,282	1.00	69,222	1.00	70,560	
administrator iiii	2.00	106,049	1.00	60,099	1.00	60,674	
administrator iiii	2.00	108,665	3.00	183,183	3.00	187,136	
exec asst i exec dept	4.00	203,288	3.00	215,564	3.00	218,377	
administrator i	1.00	53,716	2.00	105,076	2.00	107,957	
administrator iv	2.00	139,661	3.00	207,220	3.00	211,675	
administrator ii	3.00	240,145	6.00	370,875	6.00	376,750	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
spec asst iii exec dept	7.50	327,749	5.50	306,860	5.50	311,661	
admin officer iii	2.00	42,271	1.00	53,383	1.00	53,893	
admin officer iii	7.00	331,683	8.00	416,358	8.00	423,885	
spec asst ii exec dept	7.00	295,320	8.00	368,629	8.00	376,236	
admin officer i	.00	0	.00	0	.00	0	
admin aide iii exec dept	4.00	139,004	2.00	77,981	2.00	79,408	
admin aide i exec dept	1.00	39,565	1.00	41,914	1.00	42,687	
-----							
TOTAL d10a0101*	89.50	6,726,666	89.10	7,400,873	89.10	7,490,180	
TOTAL d10a01 **	89.50	6,726,666	89.10	7,400,873	89.10	7,490,180	
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d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	98,544	1.00	104,491	1.00	105,498	
exec aide ii	1.00	52,896	.00	0	.00	0	
exec asst i exec dept	.00	0	1.00	50,755	1.00	51,723	
clerk iv exec dept	1.00	28,660	.00	0	.00	0	
spec asst ii	.00	0	1.00	45,647	1.00	46,495	
-----							
TOTAL d11a0401*	3.00	180,100	3.00	200,893	3.00	203,716	
TOTAL d11a04 **	3.00	180,100	3.00	200,893	3.00	203,716	
-----							
d12a02 Department of Disabilities							
d12a0201 General Administration							
administrator ii	.00	0	.00	0	1.00	58,500	New
administrator iii	.00	0	.00	0	1.00	50,755	New
secy dept disabilities	1.00	123,246	1.00	128,214	1.00	128,214	
dep secy dept disabilities	1.00	96,309	1.00	100,192	1.00	100,192	
administrator vi	1.00	86,545	1.00	91,754	1.00	93,509	
prgm mgr iii	2.00	141,931	2.00	156,759	2.00	158,264	
designated admin mgr ii	1.00	81,128	1.00	86,008	1.00	86,828	
administrator iv	1.00	56,098	1.00	60,596	1.00	61,761	
designated admin mgr i	1.00	71,833	1.00	86,690	1.00	88,345	
administrator iii	2.80	178,462	2.80	169,476	2.80	173,064	
administrator iv	3.00	185,055	3.00	226,031	3.00	229,612	
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	
administrator i	4.00	167,191	3.00	171,489	3.00	173,536	
administrator i	2.00	102,401	2.00	122,012	2.00	123,183	
admin officer i	1.00	40,652	1.00	46,995	1.00	47,867	
exec assoc iii	1.00	51,170	1.00	55,268	1.00	56,324	
office secy ii	1.00	38,558	1.00	40,847	1.00	41,597	
office secy i	.00	0	1.00	27,445	1.00	28,407	
-----							
TOTAL d12a0201*	23.80	1,477,891	23.80	1,630,543	25.80	1,761,308	
TOTAL d12a02 **	23.80	1,477,891	23.80	1,630,543	25.80	1,761,308	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide viii	1.00	24,005	1.00	136,631	1.00	136,631	
asst attorney general viii	1.00	91,266	1.00	103,334	1.00	104,328	
exec aide v	8.00	724,782	7.00	728,706	7.00	742,044	
asst attorney general vi	2.00	115,863	2.00	186,743	2.00	189,420	
administrator v	5.00	331,899	5.00	375,213	5.00	380,852	
exec aide i	2.00	147,812	2.00	156,721	2.00	159,726	
administrator iii	1.00	89,194	2.00	140,236	2.00	141,589	
administrator 11	1.00	48,085	1.00	73,541	1.00	73,541	
administrator 11	3.00	183,789	3.00	206,704	3.00	207,849	
spec asst iii exec dept	2.00	88,603	2.00	99,034	2.00	101,697	
admin officer iii	2.00	103,840	2.00	110,092	2.00	111,706	
admin officer 11	1.00	52,875	1.00	56,060	1.00	57,133	
spec asst ii exec dept	1.00	52,875	1.00	56,060	1.00	57,133	
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TOTAL d13a1301*	30.00	2,054,888	30.00	2,429,075	30.00	2,463,649	
TOTAL d13a13 **	30.00	2,054,888	30.00	2,429,075	30.00	2,463,649	
-----							
d15a05 Executive Dept-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide 1x	1.00	125,480	1.00	130,538	1.00	130,538	
exec aide v	1.00	101,859	1.00	109,423	1.00	110,478	
exec aide iv	1.00	96,686	1.00	102,516	1.00	103,504	
administrative mgr iv	.00	0	1.00	85,740	1.00	87,374	
administrator vii	1.00	81,004	1.00	84,134	1.00	85,740	
administrator v	1.00	74,539	1.00	73,899	1.00	74,613	
administrator iii	.00	0	1.00	64,853	1.00	65,478	
exec asst i exec dept	1.00	71,552	1.00	72,728	1.00	74,134	
administrator 1	2.00	82,211	.00	0	.00	0	
administrator ii	1.00	66,059	1.00	66,838	1.00	68,129	
-----							
TOTAL d15a0503*	9.00	699,390	9.00	790,669	9.00	799,988	
-----							
d15a0505 Governor's Office of Community Initiatives							
exec aide viii	1.00	122,219	1.00	127,146	1.00	127,146	
exec aide v	1.00	77,980	1.00	72,168	1.00	74,960	
exec aide iv	1.00	84,654	1.00	89,752	1.00	91,469	
exec aide iii	2.00	123,495	2.00	158,324	2.00	161,367	
exec asst ii exec dept	1.00	68,367	1.00	72,496	1.00	73,899	
administrator iv	1.00	71,833	1.00	76,175	1.00	76,913	
administrator iii	1.00	58,876	1.00	54,701	1.00	56,793	
administrator i	1.00	52,415	1.00	48,125	1.00	49,021	
administrator iv	1.00	64,480	1.00	58,359	1.00	59,478	
administrator ii	3.00	127,593	3.00	160,180	3.00	165,030	
spec asst iii exec dept	3.80	131,314	3.80	177,821	3.80	182,926	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d15a0505 Governor's Office of Community Initiatives							
admin officer iii	6.00	266,109	5.00	250,634	5.00	254,817	
spec asst ii exec dept	2.00	66,577	2.00	85,473	2.00	87,745	
spec asst i exec dept	1.00	40,908	1.00	43,338	1.00	44,140	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
maint chief iv non-licensed	.00	0	1.00	44,476	1.00	45,301	
-----							
TOTAL d15a0505*	26.80	1,400,500	26.80	1,565,451	26.80	1,598,148	
d15a0506 State Ethics Commission							
spec asst i exec dept	4.50	170,224	3.50	144,386	4.50	182,937	New
exec aide vi	1.00	114,449	1.00	121,364	1.00	123,711	
exec aide v	1.00	100,584	1.00	109,423	1.00	110,478	
administrator vii	1.00	70,884	1.00	76,543	1.00	78,024	
administrator vi	1.00	53,345	1.00	61,634	1.00	64,005	
administrator ii	1.00	64,248	1.00	68,129	1.00	69,441	
admin officer i	.00	0	1.00	39,900	1.00	41,358	
admin spec iii	1.00	44,274	1.00	44,140	1.00	44,955	
-----							
TOTAL d15a0506*	10.50	618,008	10.50	665,519	11.50	714,909	
d15a0507 Health Care Alternative Dispute Resolution Office							
exec aide iii	1.00	97,767	1.00	101,708	1.00	101,708	
spec asst iii exec dept	1.00	54,744	1.00	58,041	1.00	59,156	
spec asst i exec dept	2.80	102,349	2.80	109,510	2.80	112,218	
-----							
TOTAL d15a0507*	4.80	254,860	4.80	269,259	4.80	273,082	
d15a0516 Governor's Office of Crime Control and Prevention							
exec aide viii	1.00	102,056	1.00	126,072	1.00	126,072	
exec aide vii	1.00	97,737	1.00	103,005	1.00	103,996	
exec aide iv	1.00	75,620	1.00	81,660	1.00	83,214	
administrator vii	2.00	214,034	3.00	255,170	3.00	259,328	
exec aide iii	1.00	83,989	1.00	89,046	1.00	90,749	
administrator vi	3.00	152,494	2.00	154,811	2.00	159,062	
exec aide i	1.00	85,859	1.00	89,320	1.00	89,320	
administrator iii	1.00	36,385	1.00	56,793	1.00	58,967	
exec asst i exec dept	1.00	64,764	1.00	68,675	1.00	69,999	
administrator i	3.00	151,903	4.00	211,214	4.00	214,743	
administrator iv	7.00	437,935	8.00	516,015	8.00	525,320	
administrator ii	6.00	329,796	6.00	369,498	6.00	376,601	
spec asst iii exec dept	1.00	49,802	1.00	52,799	1.00	53,807	
admin officer iii	8.00	346,075	6.00	308,824	6.00	314,184	
admin officer ii	1.00	43,878	1.00	46,495	1.00	47,356	
spec asst ii exec dept	1.00	50,278	1.00	51,972	1.00	52,966	
-----							
TOTAL d15a0516*	39.00	2,322,605	39.00	2,581,369	39.00	2,625,684	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d15a0522 Governor's Grants Office							
exec aide v1	1.00	114,449	1.00	121,364	1.00	122,538	
exec aide v	1.00	99,330	1.00	105,322	1.00	106,337	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,783	
-----							
TOTAL d15a0522*	3.00	279,268	3.00	296,127	3.00	299,658	
d15a0523 State Labor Relations Board							
exec aide vi	1.00	86,034	1.00	92,926	1.00	94,705	
asst attorney general vii	1.00	82,018	1.00	100,583	1.00	101,550	
spec asst iii exec dept	1.00	44,606	1.00	48,125	1.00	49,021	
-----							
TOTAL d15a0523*	3.00	212,658	3.00	241,634	3.00	245,276	
TOTAL d15a05 **	96.10	5,787,289	96.10	6,410,028	97.10	6,556,745	
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	87,494	1.00	87,500	1.00	87,500	
exec aide v	3.00	240,423	3.00	258,267	3.00	262,332	
exec aide iv	1.00	93,077	1.00	98,686	1.00	100,583	
administrator vii	1.00	46,808	1.00	73,691	1.00	75,117	
administrator iv	2.00	116,496	2.00	125,850	2.00	127,662	
administrator ii	2.00	113,015	2.00	120,844	2.00	123,162	
spec asst iii exec dept	2.00	113,810	2.00	120,668	2.00	121,829	
admin officer iii	2.00	91,779	2.00	98,125	2.00	99,958	
spec asst ii exec dept	2.00	89,905	2.00	98,356	2.00	99,283	
admin officer i	3.00	118,138	3.00	125,836	3.00	127,747	
admin spec iii	1.00	32,409	1.00	34,930	1.00	35,562	
admin aide iii exec dept	4.00	143,310	4.00	159,204	4.00	161,746	
-----							
TOTAL d16a0601*	24.00	1,286,664	24.00	1,401,957	24.00	1,422,481	
TOTAL d16a06 **	24.00	1,286,664	24.00	1,401,957	24.00	1,422,481	
d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
staff positions	32.00	1,201,869	32.00	1,349,997	32.00	1,543,574	
-----							
TOTAL d17b0151*	32.00	1,201,869	32.00	1,349,997	32.00	1,543,574	
TOTAL d17b01 **	32.00	1,201,869	32.00	1,349,997	32.00	1,543,574	
d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
exec aide viii	1.00	51,948	1.00	118,450	1.00	118,450	
asst attorney general viii	.50	40,326	.50	43,551	.50	44,383	
exec aide iv	1.00	89,607	1.00	67,606	1.00	70,215	
administrator vii	4.00	227,677	3.00	236,197	3.00	240,714	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
administrator iii	3.00	148,393	5.00	258,078	5.00	266,781	
administrator iv	1.00	55,466	2.00	111,490	2.00	114,647	
administrator ii	1.00	58,413	.00	0	.00	0	
admin officer iii	1.00	47,706	2.00	90,388	2.00	92,901	
admin officer i	.00	0	1.00	35,840	1.00	37,141	
admin aide iii exec dept	2.00	56,790	1.00	42,557	1.00	43,338	
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TOTAL d18a1801*	14.50	776,326	16.50	1,004,157	16.50	1,028,570	
TOTAL d18a18 **	14.50	776,326	16.50	1,004,157	16.50	1,028,570	
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d25e03 Interagency Committee on School Construction							
d25e0301 General Administration							
exec vii	1.00	120,778	1.00	125,646	1.00	125,646	
designated admin mgr senior ii	1.00	99,330	1.00	105,322	1.00	107,351	
admin prog mgr iii	1.00	86,545	1.00	91,754	1.00	93,509	
prgm mgr ii	.00	26,618	1.00	73,899	1.00	75,327	
prgm mgr i	4.00	237,478	4.00	260,957	4.00	265,534	
financial compliance auditor pr	1.00	62,340	1.00	66,102	1.00	67,375	
administrator i	1.00	0	.00	0	.00	0	
internal auditor ii	1.00	51,721	1.00	54,834	1.00	55,881	
admin officer iii	.00	31,186	1.00	52,383	1.00	53,383	
agency budget spec ii	1.00	45,052	1.00	48,610	1.00	49,515	
admin officer ii	1.00	51,884	1.00	55,007	1.00	56,060	
admin spec iii	1.00	32,409	1.00	34,930	1.00	36,194	
services supervisor i	1.00	31,900	1.00	34,380	1.00	35,620	
exec assoc iii	.00	10,273	1.00	51,278	1.00	53,233	
exec assoc i	1.00	34,247	.00	0	.00	0	
admin aide	1.00	33,907	1.00	36,549	1.00	37,878	
office secy iii	1.00	29,026	1.00	30,934	1.00	31,486	
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TOTAL d25e0301*	17.00	984,694	18.00	1,122,585	18.00	1,143,992	
TOTAL d25e03 **	17.00	984,694	18.00	1,122,585	18.00	1,143,992	
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d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	126,084	1.00	131,166	1.00	131,166	
dep secy dept aging	1.00	94,563	1.00	98,375	1.00	98,375	
asst attorney general viii	1.00	111,389	1.00	115,879	1.00	115,879	
asst attorney general vi	1.00	97,767	1.00	101,708	1.00	101,708	
prgm mgr iv	1.00	80,874	1.00	85,740	1.00	86,557	
hr administrator iii	.00	0	1.00	76,786	1.00	78,269	
prgm mgr ii	3.00	244,085	4.00	303,578	4.00	307,218	
fiscal services admin ii	.00	50,071	1.00	71,922	1.00	73,312	
personnel administrator iii	1.00	67,825	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d26a07 Department of Aging							
d26a0701 General Administration							
prgm mgr i	1.00	71,833	1.00	76,175	1.00	76,913	
administrator iii	3.00	113,338	2.00	120,270	2.00	122,794	
administrator iii	.00	24,541	1.00	64,853	1.00	65,478	
computer network spec mgr	1.00	79,613	1.00	84,399	1.00	86,008	
accountant supervisor ii	1.00	18,612	.00	0	.00	0	
database specialist ii	1.00	56,682	1.00	60,099	1.00	60,674	
administrator ii	5.00	300,183	3.00	204,458	3.00	207,102	
computer network spec ii	1.00	55,176	1.00	58,500	1.00	59,622	
internal auditor lead	1.00	57,312	1.00	60,767	1.00	61,932	
internal auditor officer	1.00	38,091	1.00	45,938	1.00	47,642	
accountant advanced	2.00	92,079	2.00	99,934	2.00	101,325	
administrator i	1.00	53,716	1.00	56,951	1.00	58,041	
hum ser spec v aging	4.00	216,772	5.00	273,925	5.00	278,769	
nutritionist iii	1.00	53,716	1.00	56,951	1.00	58,041	
hr officer i	.00	0	1.00	59,812	1.00	60,959	
hum ser spec iv aging	4.70	209,319	2.70	150,456	2.70	152,305	
admin officer ii	3.00	120,285	3.00	114,351	3.00	118,521	
personnel officer i	1.00	52,875	.00	0	.00	0	
admin officer i	.00	41,115	1.00	56,674	1.00	56,674	
admin spec iii	2.00	79,798	.00	0	.00	0	
admin spec ii	5.00	157,535	4.00	154,512	4.00	156,930	
fiscal accounts technician ii	1.00	43,680	1.00	46,283	1.00	46,713	
exec assoc iii	1.00	58,413	1.00	61,932	1.00	62,528	
exec assoc ii	1.00	50,353	1.00	53,383	1.00	54,402	
management assoc	1.00	29,791	.00	0	.00	0	
management assoc oag	.00	18,462	1.00	48,758	1.00	49,665	
management associate	1.00	50,511	1.00	53,548	1.00	54,059	
office secy iii	2.00	71,900	2.00	76,780	2.00	77,857	
office clerk ii	1.00	32,264	1.00	34,833	1.00	35,147	
senior citizen aide	.00	792,348	.00	0	.00	0	
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TOTAL d26a0701*	55.70	3,912,971	51.70	3,159,696	51.70	3,202,585	
TOTAL d26a07 **	55.70	3,912,971	51.70	3,159,696	51.70	3,202,585	
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d27100 Maryland Commission on Civil Rights							
d2710001 General Administration							
exec dir comm on human relatns	1.00	95,776	1.00	115,991	1.00	115,991	
dep dir human relatns	1.00	71,869	1.00	78,385	1.00	78,385	
admin prog mgr iv	1.00	71,637	1.00	78,024	1.00	79,507	
it director i	1.00	0	1.00	59,355	1.00	61,634	
administrator iv	1.00	70,471	1.00	74,729	1.00	75,452	
general counsel human relations	1.00	116,662	1.00	123,711	1.00	123,711	
asst gen counsel iii human rel	1.00	79,362	1.00	63,341	1.00	65,778	
asst gen counsel ii human rel	1.00	61,524	1.00	66,466	1.00	69,028	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
d27100 Maryland Commission on Civil Rights							
d2710001 General Administration							
hum rel rep supv	3.00	158,782	3.00	213,018	3.00	215,711	
it technical support spec ii	1.00	63,540	1.00	67,375	1.00	68,025	
administrator ii	1.00	44,027	.00	0	.00	0	
hr officer iii	.00	0	.50	30,384	.50	30,966	
hum rel rep adv/ld	6.00	269,753	5.00	286,868	5.00	294,217	
hum rel rep iii	8.00	351,328	8.00	479,686	8.00	486,526	
obs-fiscal specialist iii	.60	299	.50	21,577	.50	22,373	
personnel officer iii	.00	24,092	.00	0	.00	0	
personnel officer ii	.50	0	.00	0	.00	0	
hum rel rep ii	1.00	64,564	1.00	58,227	1.00	59,343	
admin officer i	.50	0	.50	17,920	.50	18,571	
hum rel rep i	1.00	32,528	1.00	39,900	1.00	40,629	
admin spec iii	1.00	43,580	2.00	88,280	2.00	89,096	
admin spec ii	1.00	40,598	1.00	43,011	1.00	43,804	
exec assoc ii	1.00	4,114	1.00	48,610	1.00	49,063	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
office secy iii	.00	11,065	1.00	30,934	1.00	31,486	
TOTAL d2710001*	34.60	1,719,251	34.50	2,132,075	34.50	2,166,009	
TOTAL d27100 **	34.60	1,719,251	34.50	2,132,075	34.50	2,166,009	
d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
administrative clerk	1.00	31,016	1.00	32,079	1.00	35,000	
administrative specialist	1.00	35,331	1.00	35,700	1.00	60,000	
administrator	3.00	164,798	2.00	166,521	2.00	163,256	
asst attorney general iv	1.00	80,082	1.00	89,791	1.00	88,030	
chief financial officer	1.00	127,988	.75	96,995	.75	126,791	
executive director	1.00	252,360	1.00	255,000	1.00	250,000	
fiscal administrator	1.00	88,957	1.00	89,888	1.00	88,125	
human resource associate	.00	0	.90	57,541	.90	132,974	
human resource manager	1.00	77,650	1.00	78,461	1.00	76,923	
msa executive associate ii	3.90	145,223	2.50	70,069	2.00	143,863	Abol
msa executive associate iii	1.00	77,754	1.00	78,567	1.00	77,026	
principal counsel	1.00	112,228	1.00	113,402	1.00	112,253	
procurement associate	1.00	43,004	1.00	0	1.00	191,538	
procurement officer	1.00	134,229	1.00	135,633	1.00	31,450	
procurement specialist	1.00	60,566	1.00	61,200	1.00	42,601	
project director	1.00	120,957	.00	0	.00	60,824	
project executive	1.00	193,346	.25	48,842	.25	119,825	
project manager	2.00	159,629	2.00	187,696	2.00	79,829	
TOTAL d28a0341*	22.90	1,905,118	19.40	1,597,385	18.90	1,880,308	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d28a0344 Facilities Management							
director of capital planning	.00	0	1.00	115,000	1.00	0	
security manager	3.00	166,986	3.00	185,346	3.00	0	
security officers	11.00	362,047	9.00	339,621	9.00	71,500	
senior maintenance technician	14.00	519,902	9.00	457,047	9.00	0	
stadium engineer	1.00	9,529	.00	0	.00	0	
vacant	6.00	0	19.00	277,330	19.00	0	
administrative clerk	1.00	1,552	.00	0	.00	33,556	
administrative manager	1.00	64,477	1.00	65,122	1.00	63,845	
administrative officer	2.00	99,260	2.00	100,252	2.00	98,286	
administrative specialist	1.00	29,888	1.00	30,187	1.00	31,236	
audio-visual communications	2.00	7,984	2.00	136,000	2.00	236,858	
building automation systems	1.00	72,208	1.00	72,930	1.00	90,677	
deputy director security	1.00	67,034	1.00	67,705	1.00	66,377	
director of facilities mgt.	2.00	236,964	1.00	135,000	1.00	242,756	
director of operations	3.00	92,632	.00	0	.00	92,324	
director of security	1.00	104,920	1.00	105,969	1.00	95,093	
executive associate i	1.00	38,481	1.00	38,865	1.00	140,176	
executive associate ii	1.00	53,304	1.00	53,837	1.00	169,723	
maintenance general	4.00	106,896	3.00	108,088	3.00	232,233	
maintenance manager	2.00	164,025	1.00	91,511	1.00	249,766	
maintenance supervisors	3.00	227,262	2.00	154,978	2.00	99,337	
maintenance technician	6.00	255,661	6.00	269,785	6.00	38,103	
manager of technical systems	1.00	100,321	1.00	101,324	1.00	406,712	
manager sports complex	.00	0	2.00	190,000	2.00	52,781	
sec. event supervisor	1.00	19,862	1.00	45,595	1.00	99,337	
sec. shift supervisor	3.00	145,462	3.00	146,916	3.00	677,180	
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TOTAL d28a0344*	72.00	2,946,657	72.00	3,288,408	72.00	3,287,856	
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d28a0363 Office of Sports Marketing							
administrative officer	1.00	36,534	1.00	37,006	1.00	0	
executive director	1.00	126,532	1.00	128,258	1.00	0	
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TOTAL d28a0363*	2.00	163,066	2.00	165,264	2.00	0	
-----							
d28a0367 Baltimore City Public School Construction Faciliti							
assistant attorney general	.00	0	1.00	100,000	1.00	0	
chief financial officer	.00	0	.25	32,332	.25	0	
compliance manager	.00	0	1.00	50,000	1.00	0	
msa executive associate ii	.00	0	1.50	72,026	2.00	0 New	
program manager	.00	0	1.00	80,000	1.00	0	
project coordinator	.00	0	2.00	115,500	2.00	0	
project executive	.00	0	.75	146,527	.75	0	
project executive	.00	0	1.00	150,000	1.00	0	
project manager	.00	0	1.00	80,000	2.00	0 New	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d28a0367 Baltimore City Public School Construction Faciliti							
renovations project manager	.00	0	1.00	100,000	1.00	0	
senior project manager	.00	0	2.00	200,000	3.00	0	New
staff accountant	.00	0	2.00	125,000	2.00	0	
-----							
TOTAL d28a0367*	.00	0	14.50	1,251,385	17.00	0	
TOTAL d28a03 **	96.90	5,014,841	107.90	6,302,442	109.90	5,168,164	
d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	118,994	1.00	123,794	1.00	123,794	
prgm mgr senior ii	2.00	137,858	2.00	199,095	2.00	202,919	
prgm mgr senior i	.00	97,044	1.00	91,469	1.00	93,219	
fiscal services admin iv	1.00	86,648	1.00	77,403	1.00	78,885	
prgm mgr iii	3.00	187,568	2.00	157,789	2.00	160,035	
election director iii	.00	233,309	.00	0	.00	0	
it asst director i	3.00	207,848	3.00	220,405	3.00	223,923	
election director ii	.00	311,073	.00	0	.00	0	
election deputy director iii	.00	162,907	.00	0	.00	0	
election director i	.00	646,516	.00	0	.00	0	
election deputy director ii	.00	240,104	.00	0	.00	0	
election deputy director i	.00	178,405	.00	0	.00	0	
internal auditor prog super	.00	0	1.00	65,935	1.00	69,222	8PW
it systems technical spec	1.00	0	.00	0	.00	0	
auditor i	.00	0	.00	0	1.00	49,137	New
database specialist ii	2.00	124,935	2.00	123,728	2.00	126,102	
hr administrator i	.00	0	1.00	75,566	1.00	77,027	
it technical support spec ii	1.00	56,682	1.00	60,099	1.00	60,674	
hr administrator i	1.00	66,750	.00	0	.00	0	
webmaster ii	1.00	51,170	1.00	55,268	1.00	55,796	
administrator i	1.00	66,102	1.00	59,156	1.00	59,724	
database specialist i	.00	-2,462	.00	0	.00	0	
it programmer analyst i	.00	0	1.00	53,807	1.00	54,321	
it programmer analyst i	1.00	46,260	1.00	49,916	1.00	50,863	
admin officer iii	1.00	87,657	1.00	55,441	1.00	56,502	
agency procurement spec ii	1.00	58,597	1.00	62,128	1.00	62,725	
financial compliance auditor ii	1.00	52,294	1.00	55,441	1.00	55,972	
hr officer i	.00	0	1.00	55,441	1.00	56,502	
admin officer i	.00	147,891	.00	0	.00	0	
hr officer i	1.00	46,868	.00	0	.00	0	
admin spec ii	.00	15,083	.00	0	.00	0	
computer user support spec ii	1.00	51,064	1.00	53,123	1.00	53,123	
fiscal accounts technician i	1.00	4,786	1.00	38,980	1.00	39,336	
election info sys spec	.00	536,353	.00	0	.00	0	
management associate	.00	52,455	.00	0	.00	0	
office sec ii	.00	0	.00	0	.60	32,349	New

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d38i01 State Board of Elections							
d38i0101 General Administration							
admin aide	3.00	140,450	3.00	112,783	3.00	115,084	
election supervisor ii	.00	954,693	.00	0	.00	0	
election administrative assista	.00	555,420	.00	0	.00	0	
election data application spec	.00	661,540	.00	0	.00	0	
election supervisor i	.00	380,864	.00	0	.00	0	
office secretary	.00	0	1.00	32,219	1.00	34,380	BPW
election administrative assista	.00	365,852	.00	0	.00	0	
election clerk lead advanced	.00	295,547	.00	0	.00	0	
election data application spec	.00	63,136	.00	0	.00	0	
services specialist	1.00	34,600	1.00	36,647	1.00	37,314	
election clerk iii	.00	46,550	.00	0	.00	0	
office services clerk	.50	16,305	1.00	36,372	1.00	36,704	BPW
election clerk ii	.00	41,277	.00	0	.00	0	
election clerk i	.00	23,449	.00	0	.00	0	
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TOTAL d38i0101*	28.50	7,650,442	31.00	1,952,005	32.60	2,065,632	
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d38i0102 Help America Vote Act							
prgm mgr iii	1.00	88,199	1.00	93,509	1.00	95,297	
computer network spec supr	1.00	29,174	1.00	83,726	1.00	83,726	
computer network spec lead	6.00	123,550	6.00	389,118	6.00	392,868	
administrator i	1.00	64,968	1.00	68,887	1.00	68,887	
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TOTAL d38i0102*	9.00	305,891	9.00	635,240	9.00	640,778	
TOTAL d38i01 **	37.50	7,956,333	40.00	2,587,245	41.60	2,706,410	
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d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	117,622	1.00	122,363	1.00	122,363	
mbr bd contract appeals	2.00	212,176	2.00	220,728	2.00	220,728	
obs-executive associate iii	1.00	61,845	1.00	65,576	1.00	66,207	
exec assoc ii	1.00	54,313	1.00	57,584	1.00	58,687	
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TOTAL d39s0001*	5.00	445,956	5.00	466,251	5.00	467,985	
TOTAL d39s00 **	5.00	445,956	5.00	466,251	5.00	467,985	
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d40w01 Department of Planning							
d40w0101 Administration							
secy dept planning	1.00	126,084	1.00	131,166	1.00	131,166	
dep dir office planning	.00	0	1.00	117,947	1.00	117,947	
principal counsel	1.00	104,016	1.00	77,053	1.00	80,000	
asst attorney general viii	1.00	77,383	1.00	103,334	1.00	104,328	
it director iii	1.00	96,686	1.00	102,516	1.00	103,504	
prgm mgr senior i	1.00	84,654	1.00	89,752	1.00	90,611	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d40w01 Department of Planning							
d40w0101 Administration							
hr administrator iii	.00	0	1.00	68,455	1.00	69,776	
it programmer analyst manager	1.00	81,128	1.00	86,008	1.00	87,647	
personnel administrator iii	1.00	46,215	.00	0	.00	0	
accountant manager iii	1.00	75,829	1.00	80,386	1.00	81,914	
computer network spec mgr	1.00	75,236	1.00	79,756	1.00	80,516	
computer network spec supr	1.00	20,335	1.00	60,596	1.00	61,761	
fiscal services chief ii	1.00	70,471	1.00	74,729	1.00	76,175	
it programmer analyst superviso	1.00	67,825	1.00	71,922	1.00	72,617	
computer network spec lead	1.00	60,010	1.00	63,629	1.00	64,853	
database specialist ii	1.00	62,340	1.00	66,102	1.00	67,375	
hr officer iii	.00	0	1.00	64,338	1.00	65,576	
it programmer analyst ii	.00	30,123	.00	0	.00	0	
planner iv	1.00	49,858	.00	0	.00	0	
it functional analyst ii	1.00	52,709	1.00	55,881	1.00	56,951	
personnel officer iii	1.00	56,864	.00	0	.00	0	
accountant ii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	54,313	1.00	57,584	1.00	58,687	
planner iii	2.00	72,100	.00	0	.00	0	
admin officer i	.00	29,888	1.00	39,900	1.00	40,629	
admin spec iii	1.00	46,511	1.00	49,286	1.00	50,204	
admin spec ii	1.00	8,731	.00	0	.00	0	
paralegal ii	1.00	27,849	.00	0	.00	0	
paralegal ii oag	.00	18,662	1.00	49,286	1.00	49,745	
fiscal accounts technician ii	.00	-1,631	.00	0	.00	0	
exec assoc iii	.00	0	1.00	53,233	1.00	55,268	
management associate	1.00	50,511	1.00	53,548	1.00	54,570	
admin aide	3.00	100,104	2.00	76,343	2.00	77,894	
office secy ii	1.00	17,401	.00	0	.00	0	
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TOTAL d40w0101*	29.00	1,662,205	25.00	1,772,750	25.00	1,799,714	
-----							
d40w0102 Communications and Intergovernmental Affairs							
prgm mgr senior i	1.00	100,442	1.00	106,504	1.00	107,531	
designated admin mgr iv	1.00	61,658	1.00	99,790	1.00	100,749	
administrator vi	.00	-4,095	.00	0	.00	0	
principal planner	.00	0	2.00	165,764	2.00	167,344	
administrator iv	1.00	75,434	1.00	76,175	1.00	76,913	
administrator iii	1.00	69,910	1.00	48,920	1.00	50,755	
planner v	2.00	139,819	1.00	74,134	1.00	74,850	
webmaster ii	1.00	53,126	1.00	56,324	1.00	56,862	
administrator i	1.00	61,359	1.00	43,153	1.00	44,746	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,502	
admin spec ii	.00	0	1.00	31,729	1.00	32,866	
admin aide	1.00	42,107	1.00	39,992	1.00	40,726	
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TOTAL d40w0102*	10.00	643,773	12.00	789,121	12.00	800,844	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	99,330	1.00	105,322	1.00	106,337	
prgm mgr iv	.00	0	2.00	187,164	2.00	189,918	
prgm mgr iii	2.00	176,397	2.00	187,018	2.00	189,700	
prgm mgr ii	1.00	73,811	1.00	78,269	1.00	79,756	
principal planner	2.00	157,794	1.00	81,275	1.00	82,049	
database specialist supervisor	1.00	77,510	1.00	82,167	1.00	83,726	
it programmer analyst superviso	.00	0	1.00	58,359	1.00	59,478	
it quality assurance spec super	1.00	70,471	1.00	74,729	1.00	75,452	
it programmer analyst lead/adva	2.00	141,170	2.00	149,700	2.00	151,147	
planner v	1.00	64,764	2.00	136,050	2.00	138,012	
it programmer analyst ii	.00	0	1.00	56,324	1.00	56,862	
planner iv	1.00	96,535	4.00	222,957	4.00	227,754	
it functional analyst ii	2.00	115,075	2.00	122,012	2.00	124,353	
admin officer iii	.00	1,055	.00	0	.00	0	
planner iii	1.00	22,520	2.00	98,577	2.00	99,925	
planner iii	.00	0	1.00	56,502	1.00	57,043	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,059	
cartographer ii	3.00	127,056	3.00	137,165	3.00	138,867	
admin aide	.00	0	1.00	41,471	1.00	42,235	
-----							
TOTAL d40w0103*	19.00	1,273,999	29.00	1,928,609	29.00	1,956,673	
-----							
d40w0104 Planning Services							
dep dir office planning	1.00	105,533	.00	0	.00	0	
prgm mgr senior ii	1.00	103,192	1.00	109,423	1.00	110,478	
prgm mgr iv	4.00	320,142	2.00	185,112	2.00	188,659	
designated admin mgr iii	1.00	71,605	1.00	75,934	1.00	76,669	
prgm mgr iii	2.00	163,816	2.00	173,668	2.00	176,984	
principal planner	5.00	372,640	4.00	315,296	4.00	319,802	
it programmer analyst superviso	.00	28,188	.00	0	.00	0	
it programmer analyst lead/adva	1.00	26,402	.00	0	.00	0	
planner v	7.00	461,364	7.00	495,981	7.00	502,796	
planner iv	4.00	224,761	4.00	246,505	4.00	251,043	
administrator i	1.00	59,066	1.00	62,627	1.00	63,230	
planner iii	2.00	92,249	1.00	54,402	1.00	55,441	
planner iii	1.00	53,293	.00	0	.00	0	
exec assoc iii	1.00	49,291	.00	0	.00	0	
admin aide	1.00	37,751	2.00	78,561	2.00	79,280	
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TOTAL d40w0104*	32.00	2,169,293	25.00	1,797,509	25.00	1,824,382	
-----							
d40w0107 Management Planning and Educational Outreach							
exec v	1.00	104,101	1.00	108,297	1.00	108,297	
administrative mgr iv	1.00	79,362	1.00	84,134	1.00	85,740	
administrative mgr ii	1.00	26,913	1.00	69,776	1.00	70,450	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d40w0107 Management Planning and Educational Outreach							
administrative mgr i	1.00	77,510	1.00	82,167	1.00	83,726	
administrator iii	2.00	69,910	2.00	123,054	2.00	125,605	
archaeologist iv	1.00	71,261	1.00	75,566	1.00	77,027	
administrator ii	1.00	60,678	1.00	64,338	1.00	65,576	
administrator i	1.00	50,753	1.00	53,807	1.00	54,834	
administrator i	2.00	59,066	1.00	62,627	1.00	63,833	
agency grants spec ii	.00	33,062	1.00	52,383	1.00	53,383	
agency grants spec ii	1.00	-557	.00	0	.00	0	
admin aide	1.00	3,172	1.00	31,729	1.00	32,866	
office secy iii	2.00	80,341	2.00	83,254	2.00	84,375	
-----							
TOTAL d40w0107*	15.00	715,572	14.00	891,132	14.00	905,712	
d40w0108 Museum Services							
prgm mgr iii	1.00	83,331	1.00	88,345	1.00	89,190	
administrative mgr i	1.00	66,539	1.00	70,560	1.00	71,241	
administrator ii	2.00	132,239	2.00	140,224	2.00	142,250	
administrator i	1.00	59,066	1.00	62,627	1.00	63,833	
education exhibition supv	1.00	47,982	1.00	51,809	1.00	52,799	
maint supv ii	1.00	52,294	1.00	55,441	1.00	56,502	
research preservation spec le	2.00	99,766	2.00	105,766	2.00	107,276	
education exhibition spec ii	1.00	48,111	1.00	38,117	1.00	39,507	
research preservation spec ii	2.00	91,989	2.00	97,495	2.00	98,412	
education exhibition spec i	.00	6,248	1.00	42,880	1.00	43,276	
education exhibition spec i	2.00	47,136	1.00	41,358	1.00	42,119	
research preservation spec i	1.00	39,734	1.00	42,880	1.00	43,276	
research preservation trainee	1.00	40,598	1.00	43,011	1.00	43,408	
maint chief i	1.00	33,047	1.00	35,620	1.00	36,266	
office secy iii	1.00	36,137	1.00	38,280	1.00	38,980	
maint chief iii	1.00	47,376	1.00	50,204	1.00	50,682	
maint chief ii non lic	1.00	44,489	1.00	47,143	1.00	48,019	
park technician iv	1.00	34,860	1.00	36,923	1.00	37,594	
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TOTAL d40w0108*	21.00	1,010,942	21.00	1,088,683	21.00	1,104,630	
d40w0109 Research Survey and Registration							
administrative mgr iii	1.00	67,503	1.00	48,920	1.00	50,755	
administrator iv	1.00	69,135	1.00	52,150	1.00	54,140	
administrator iii	1.00	69,910	1.00	81,914	1.00	83,475	
archaeologist iv	1.00	69,910	1.00	74,134	1.00	74,850	
administrator i	3.00	157,126	4.00	211,569	4.00	216,679	
research preservation supv	1.00	61,359	1.00	65,061	1.00	66,312	
admin officer iii	3.00	158,382	3.00	158,008	3.00	161,210	
archaeologist iii	1.00	57,494	1.00	60,959	1.00	62,128	
office secy iii	1.00	40,290	1.00	42,687	1.00	43,473	
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TOTAL d40w0109*	13.00	751,109	14.00	795,402	14.00	813,022	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d40w0110 Preservation Services							
administrative mgr ii	1.00	79,613	1.00	84,399	1.00	86,008	
administrator iii	1.00	71,261	1.00	75,566	1.00	77,027	
archaeologist iv	1.00	71,261	1.00	75,566	1.00	77,027	
administrator ii	2.00	116,844	2.00	123,891	2.00	125,688	
administrator i	4.00	208,223	4.00	221,698	4.00	225,388	
research preservation supv	1.00	50,753	1.00	53,807	1.00	54,321	
admin officer iii	1.00	51,314	1.00	54,402	1.00	54,922	
office secy iii	1.00	30,796	1.00	33,186	1.00	34,380	
-----							
TOTAL d40w0110*	12.00	680,065	12.00	722,515	12.00	734,761	
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d40w0113 Office of Smart Growth							
admin officer iii	.00	1,219	.00	0	.00	0	
-----							
TOTAL d40w0113*	.00	1,219	.00	0	.00	0	
TOTAL d40w01 **	151.00	8,908,177	152.00	9,785,721	152.00	9,939,738	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	1.00	131,853	1.00	137,168	1.00	137,168	
designated admin mgr senior iii	1.00	108,066	1.00	114,591	1.00	116,805	
designated admin mgr senior i	1.00	89,607	1.00	95,008	1.00	96,829	
prgm mgr senior i	.00	14,341	.00	0	.00	0	
admin prog mgr iv	1.00	82,417	1.00	87,374	1.00	89,046	
designated admin mgr iv	1.00	80,874	1.00	85,740	1.00	87,374	
hr administrator iii	.00	0	1.00	89,320	1.00	89,320	
personnel administrator iii	1.00	80,482	.00	0	.00	0	
administrator iii	2.00	109,502	3.00	176,202	3.00	179,262	
fiscal services chief ii	2.00	145,764	2.00	152,948	2.00	154,286	
administrator ii	1.00	66,750	.00	0	.00	0	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,783	
computer info services spec sup	1.00	55,176	1.00	58,500	1.00	59,622	
hr officer iii	.00	0	1.00	45,938	1.00	47,642	
administrator i	1.00	54,744	1.00	58,041	1.00	59,156	
personnel officer iii	1.00	36,720	.00	0	.00	0	
agency procurement spec ii	1.00	52,294	1.00	55,441	1.00	56,502	
computer info services spec ii	1.00	49,413	1.00	52,383	1.00	53,383	
admin officer ii	1.00	53,888	1.00	57,133	1.00	57,680	
inventory control specialist	1.00	46,511	1.00	49,286	1.00	49,745	
fiscal accounts technician supv	2.00	95,578	2.00	101,305	2.00	102,260	
personnel associate iii	1.00	46,511	1.00	49,286	1.00	50,204	
fiscal accounts technician ii	1.00	42,787	1.00	45,441	1.00	45,862	
personnel associate ii	1.00	36,409	1.00	31,729	1.00	32,866	
obs-executive associate iii	1.00	57,312	1.00	60,767	1.00	61,350	
admin aide	1.00	43,031	1.00	47,143	1.00	47,581	
TOTAL d50h0101*	26.00	1,645,519	26.00	1,720,185	26.00	1,744,726	
d50h0102 Air Operations and Maintenance							
exec vii	1.00	104,646	1.00	126,130	1.00	126,130	
agency project engr-arch iii	1.00	50,648	1.00	54,701	1.00	55,747	
mil airport div fire chief	2.00	82,422	1.00	74,134	1.00	74,850	
mil airport fire capt tech serv	.00	25,806	1.00	45,938	1.00	47,642	
mil airport firefight capt tng	1.00	65,287	1.00	69,441	1.00	70,783	
mil airport firefighter captain	3.00	109,977	3.00	178,503	3.00	182,156	
administrator i	.00	8,897	1.00	55,881	1.00	56,416	
maint supv iii	1.00	43,812	.00	0	.00	0	
mil airport firefighter lt	4.00	170,686	4.00	230,950	4.00	234,869	
admin officer iii	1.00	52,483	1.00	56,502	1.00	57,043	
envrmtl spec ii general	1.00	58,137	1.00	60,481	1.00	60,481	
mil airport firefighter ii	11.00	433,578	12.00	554,211	12.00	565,015	
mil airport firefighter i	9.00	285,599	8.00	320,569	8.00	329,343	
police officer military	10.00	182,196	10.00	357,702	10.00	368,055	

## PERSONNEL DETAIL

## Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d50h0102 Air Operations and Maintenance							
exec assoc i	1.00	53,888	1.00	57,133	1.00	58,227	
admin aide	1.00	45,316	1.00	48,019	1.00	48,911	
carpenter supervisor	1.00	37,469	1.00	39,692	1.00	40,419	
maint chief i non lic	1.00	0	1.00	29,874	1.00	30,934	
carpenter trim	1.00	36,520	1.00	38,684	1.00	39,039	
electrician	2.00	60,417	2.00	74,628	2.00	75,647	
maint mechanic senior	2.00	65,701	2.00	69,584	2.00	70,517	
building services worker	4.00	65,740	4.00	105,076	4.00	106,909	
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TOTAL d50h0102*	58.00	2,039,225	58.00	2,647,833	58.00	2,699,133	
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d50h0103 Army Operations and Maintenance							
exec vii	1.00	114,907	1.00	128,160	1.00	128,160	
admin prog mgr iv	1.00	87,232	1.00	92,485	1.00	94,258	
prgm mgr i	1.00	66,539	2.00	122,710	2.00	126,062	
administrator iii	2.00	113,364	2.00	120,198	2.00	121,923	
administrator iii	2.00	130,827	2.00	138,725	2.00	140,064	
maint engineering asst mgr	1.00	17,246	1.00	48,920	1.00	50,755	
agency project engr-arch supv	1.00	52,862	1.00	55,630	1.00	57,760	
computer network spec supr	1.00	69,135	1.00	73,312	1.00	74,021	
administrator ii	1.00	45,796	1.00	49,414	1.00	50,346	
administrator i	1.00	53,716	1.00	56,951	1.00	58,041	
administrator i	1.00	66,217	1.00	68,887	1.00	68,887	
admin officer iii	5.00	214,250	5.00	265,046	5.00	270,416	
computer info services spec ii	2.00	101,668	2.00	107,785	2.00	109,843	
envrmntl spec ii general	1.00	0	1.00	51,000	1.00	51,972	
maint supv i non lic	1.00	53,888	1.00	57,133	1.00	57,680	
envrmntl compliance spec iii	1.00	45,052	1.00	48,610	1.00	49,515	
haz-mat emerg response off 11	1.00	39,367	1.00	42,457	1.00	43,239	
blgd construction insp iii	2.00	87,808	2.00	94,007	2.00	95,326	
services supervisor ii	1.00	39,864	1.00	42,235	1.00	43,011	
police officer military	8.00	144,377	8.00	306,315	8.00	313,725	
building security officer ii	11.00	307,050	11.00	327,159	11.00	333,002	
exec assoc i	1.00	44,609	1.00	50,050	1.00	50,525	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
office secy iii	1.00	21,827	1.00	29,874	1.00	30,934	
services specialist	1.00	0	1.00	28,139	1.00	29,130	
office services clerk	1.00	36,906	1.00	39,096	1.00	39,808	
supply officer 11	1.00	29,047	1.00	30,756	1.00	31,304	
maint chief iv non lic	2.00	93,263	2.00	98,849	2.00	99,780	
electrician senior	1.00	34,615	1.00	31,729	1.00	32,866	
maint chief ii licensed	1.00	42,885	1.00	45,441	1.00	45,862	
maint chief ii non lic	1.00	43,680	1.00	46,283	1.00	46,713	
maint chief i non lic	3.00	68,087	3.00	103,221	3.00	105,742	
refrigeration mechanic	1.00	41,033	1.00	43,473	1.00	43,874	

## PERSONNEL DETAIL

## Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d50h0103 Army Operations and Maintenance							
carpenter trim	3.00	32,790	3.00	91,006	3.00	93,613	
electrician	2.00	69,975	2.00	74,121	2.00	75,466	
mason plasterer	1.00	38,558	1.00	40,847	1.00	41,597	
painter	1.00	38,558	1.00	40,847	1.00	41,597	
plumber	2.00	37,185	2.00	67,532	2.00	69,243	
steam fitter	1.00	37,866	1.00	40,113	1.00	40,847	
maint mechanic	21.50	526,065	20.50	657,505	20.50	669,664	
building services worker	14.00	313,712	14.00	393,148	14.00	400,686	
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TOTAL d50h0103*	106.50	3,445,506	106.50	4,295,452	106.50	4,373,970	
d50h0105 State Operations							
prgm mgr ii	1.00	51,341	1.00	78,269	1.00	79,013	
prgm mgr i	2.00	138,115	2.00	145,234	2.00	147,346	
administrator iii	2.00	84,190	2.00	119,066	2.00	121,348	
administrator ii	1.00	54,141	1.00	57,400	1.00	58,500	
computer info services spec sup	1.00	33,090	1.00	58,500	1.00	59,061	
mil youth counselor supr	1.00	44,606	1.00	48,125	1.00	49,916	
agency budget spec ii	1.00	57,494	1.00	60,959	1.00	61,544	
computer info services spec ii	4.00	157,696	4.00	182,992	4.00	186,940	
military youth counselor ii	2.00	80,872	2.00	87,233	2.00	89,681	
admin officer ii	3.00	126,598	3.00	136,941	3.00	139,061	
military youth counselor i	3.00	118,201	3.00	127,309	3.00	131,101	
admin officer i	1.00	984	1.00	39,900	1.00	40,629	
admin spec iii	3.00	121,242	3.00	128,452	3.00	130,025	
inventory control specialist	1.00	39,443	1.00	41,787	1.00	42,557	
mil youth worker supv	1.00	48,639	1.00	51,564	1.00	52,547	
computer user support spec ii	1.00	39,725	1.00	42,557	1.00	43,338	
computer user support spec i	1.00	3,892	1.00	29,874	1.00	30,934	
mil youth worker lead	1.00	42,885	1.00	45,441	1.00	45,862	
mil youth worker ii	10.00	274,578	10.00	342,791	10.00	350,943	
mil youth worker i	.00	11,794	.00	0	.00	0	
exec assoc i	1.00	50,913	1.00	53,976	1.00	55,007	
admin aide	2.00	89,997	2.00	94,435	2.00	95,262	
office secy iii	1.00	36,137	1.00	38,280	1.00	38,630	
office clerk ii	1.00	37,294	1.00	38,798	1.00	38,798	
mil honor guard spec mgr	4.00	91,940	4.00	167,076	4.00	169,980	
mil honor guard spec supv	4.00	82,442	4.00	148,568	4.00	152,165	
mil honor guard spec ld	3.50	33,650	4.00	129,976	4.00	132,983	
mil honor guard spec ii	12.00	175,801	12.00	346,689	12.00	355,233	
mil honor guard spec i	.50	0	.00	0	.00	0	
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TOTAL d50h0105*	69.00	2,127,700	69.00	2,842,192	69.00	2,898,404	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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d50h0106 Maryland Emergency Management Agency							
exec viii	1.00	140,969	1.00	131,325	1.00	131,325	
prgm mgr senior ii	1.00	102,787	1.00	107,351	1.00	109,423	
prgm mgr senior i	1.00	58,654	1.00	98,686	1.00	99,635	
prgm mgr iv	2.00	95,458	3.00	232,369	3.00	238,060	
prgm mgr iii	2.00	104,484	1.00	78,885	1.00	79,636	
prgm mgr ii	2.00	107,908	2.00	156,602	2.00	158,879	
principal planner	1.00	71,814	1.00	78,269	1.00	79,756	
administrator iv	2.00	81,453	1.00	54,140	1.00	56,210	
fiscal services admin ii	1.00	29,380	1.00	77,651	1.00	78,392	
administrator iii	3.00	249,149	5.00	323,235	5.00	327,593	
planner v	1.00	61,163	1.00	64,853	1.00	66,102	
obs-data proc mgr iv	1.00	0	.00	0	.00	0	
administrator ii	13.00	673,457	13.00	796,156	13.00	809,259	
planner iv	4.00	176,304	4.00	237,958	4.00	242,115	
administrator i	1.00	16,881	.00	0	.00	0	
agency grants spec ii	1.00	57,494	1.00	60,959	1.00	62,128	
computer info services spec ii	1.00	0	.00	0	.00	0	
planner iii	1.00	16,662	1.00	51,405	1.00	51,894	
admin officer ii	3.00	150,890	3.00	148,648	3.00	150,513	
admin officer 1	2.00	107,504	3.00	147,538	3.00	149,432	
admin spec iii	3.00	46,511	2.00	83,001	2.00	84,675	
emergency mgmt operations off s	4.00	120,329	4.00	165,670	4.00	169,580	
emergency mgmt operations off	9.00	226,894	8.00	298,650	8.00	305,801	
personnel associate ii	1.00	37,074	.00	0	.00	0	
management associate	.00	0	1.00	35,840	1.00	37,141	
admin aide	1.00	37,751	1.00	39,992	1.00	40,726	
services specialist	.00	0	1.00	28,139	1.00	29,130	
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TOTAL d50h0106*	62.00	2,770,970	60.00	3,497,322	60.00	3,557,405	
TOTAL d50h01 **	321.50	12,028,920	319.50	15,002,984	319.50	15,273,638	
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d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
physician administration direct	1.00	190,427	1.00	205,767	1.00	214,053	
physician program manager 11	1.00	163,585	1.00	176,746	1.00	183,855	
prgm mgr senior ii	2.00	191,561	2.00	203,112	2.00	207,020	
prgm mgr senior i	1.00	94,862	1.00	100,583	1.00	102,516	
asst attorney general vi	1.60	150,587	1.60	159,664	1.60	161,774	
it director ii	1.00	77,880	1.00	82,561	1.00	84,134	
prgm mgr iv	7.00	607,157	7.00	643,222	7.00	650,209	
ems nursing pgm consult/admin s	1.00	86,545	1.00	91,754	1.00	92,632	
prgm mgr iii	3.00	253,547	3.00	268,806	3.00	271,322	
administrator v	1.00	71,036	1.00	75,327	1.00	76,057	
nursing prgm constlt/admin 11	1.00	81,128	1.00	86,008	1.00	86,828	
prgm mgr ii	3.00	199,694	3.00	212,815	3.00	217,997	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
admin prog mgr i	1.00	80,482	1.00	83,726	1.00	83,726	
prgm mgr i	3.00	211,717	3.00	224,478	3.00	228,025	
ems assoc regional admin	3.00	94,401	3.00	152,413	3.00	154,315	
ems exec dir	1.00	240,526	1.00	250,220	1.00	250,220	
ems systems eng	1.00	69,687	1.00	73,899	1.00	74,613	
it systems technical spec	1.00	74,642	1.00	79,132	1.00	80,634	
computer network spec lead	2.00	26,331	2.00	118,919	2.00	122,105	
database specialist i1	1.00	61,163	1.00	64,853	1.00	66,102	
ems training spec iii	2.00	125,057	2.00	132,599	2.00	133,878	
fiscal services admin i	1.00	69,910	1.00	74,134	1.00	75,566	
it programmer analyst lead/adva	1.00	63,540	1.00	67,375	1.00	68,025	
administrator ii	5.00	249,373	5.00	330,953	5.00	336,649	
computer network spec i1	1.00	40,509	1.00	60,767	1.00	61,932	
administrator i	2.00	109,508	2.00	116,107	2.00	117,220	
hr officer i1	.00	0	1.00	53,807	1.00	54,834	
it functional analyst ii	.50	28,977	.50	30,724	.50	31,314	
webmaster 1	1.00	61,359	1.00	65,061	1.00	66,312	
admin officer iii	3.00	154,229	3.00	164,330	3.00	167,738	
ems training spec 1	1.00	55,352	1.00	58,687	1.00	59,250	
personnel officer ii	1.00	47,596	.00	0	.00	0	
admin officer ii	.00	0	1.00	57,133	1.00	57,680	
commercial ambulance svc specia	2.00	66,397	2.00	97,375	2.00	98,738	
admin officer i	1.00	50,511	.00	0	.00	0	
ems systems tech ii	4.00	231,170	4.00	241,542	4.00	244,444	
ems comm oper lead	3.00	130,847	3.00	154,091	3.00	157,007	
ems comm oper ii	12.00	434,383	12.00	493,689	12.00	504,466	
ems comm oper i	4.00	72,596	4.00	135,143	4.00	138,783	
ems photographer	1.00	0	1.00	31,729	1.00	32,866	
it production control spec i1	1.00	39,565	1.00	41,914	1.00	42,687	
fiscal accounts technician i1	1.00	41,344	1.00	43,804	1.00	44,614	
exec assoc iii	1.00	40,572	1.00	51,278	1.00	53,233	
admin aide	4.00	131,440	4.00	176,303	4.00	178,363	
office secy iii	4.00	155,284	4.00	165,033	4.00	167,702	
office services clerk lead	1.00	32,211	1.00	34,112	1.00	34,420	
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TOTAL d53t0001*	94.10	5,458,688	94.10	6,231,695	94.10	6,335,858	
TOTAL d53t00 **	94.10	5,458,688	94.10	6,231,695	94.10	6,335,858	
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d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
administrator v	1.00	69,687	1.00	73,899	1.00	75,327	
administrator i	1.00	47,982	1.00	51,809	1.00	52,799	
admin officer iii	1.00	56,380	1.00	60,959	1.00	61,544	
agency grants spec ii	.00	5,119	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
veteran benefits specialist sup	2.00	106,666	2.00	113,089	2.00	114,734	
veteran benefits specialist ii	6.00	249,831	7.00	297,008	9.00	369,355	New
veteran benefits specilist i	4.00	104,014	3.00	114,671	3.00	116,954	
office secy iii	.00	1,173	.00	0	.00	0	
office secy ii	.00	2,786	.00	0	.00	0	
TOTAL d55p0001*	15.00	643,638	15.00	711,435	17.00	790,713	
d55p0002 Cemetery Program							
prgm mgr ii	1.00	55,521	1.00	59,972	1.00	62,276	
veterans cemetary supt	5.00	215,584	5.00	229,937	5.00	234,219	
admin officer i	2.00	81,033	3.00	117,364	3.00	128,018	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy ii	4.00	118,107	3.00	98,126	3.00	100,651	
motor equipment operator iii	8.00	241,633	7.00	242,491	7.00	246,298	
veterans cemetary supv	3.00	74,281	4.00	145,140	4.00	147,591	
motor equipment operator ii	1.00	24,256	1.00	26,112	1.00	26,566	
veterans cemetary caretaker	12.00	318,111	13.00	387,274	13.00	395,208	
building services worker	7.00	107,942	5.00	114,363	5.00	117,074	
veterans cemetary meo	.00	0	1.00	23,018	1.00	26,768	
TOTAL d55p0002*	44.00	1,280,148	44.00	1,490,080	44.00	1,531,812	
d55p0003 Memorials and Monuments Program							
administrator i	1.00	54,744	1.00	58,041	1.00	59,156	
grounds supervisor	1.00	31,970	1.00	33,858	1.00	34,468	
building services worker	1.00	27,159	1.00	28,753	1.00	29,262	
TOTAL d55p0003*	3.00	113,873	3.00	120,652	3.00	122,886	
d55p0005 Veterans Home Program							
prgm mgr ii	1.00	67,072	1.00	71,123	1.00	72,496	
administrator i	1.00	60,200	1.00	63,833	1.00	64,447	
admin officer ii	1.00	49,024	1.00	51,972	1.00	52,469	
admin spec ii	1.00	32,726	1.00	35,274	1.00	36,549	
TOTAL d55p0005*	4.00	209,022	4.00	222,202	4.00	225,961	
d55p0008 Executive Direction							
secy dept veterans affairs	1.00	105,122	1.00	109,360	1.00	109,360	
exec aide vi	1.00	118,917	1.00	123,711	1.00	123,711	
admin prog mgr iv	1.00	76,426	1.00	81,019	1.00	82,561	
designated admin mgr iv	1.00	49,195	1.00	92,485	1.00	93,372	
fiscal services chief i	1.00	63,540	1.00	67,375	1.00	68,675	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d55p0008 Executive Direction							
agency grants spec ii	1.00	43,309	1.00	48,610	1.00	49,063	
fiscal accounts technician i	.00	11,725	1.00	38,280	1.00	38,630	
exec assoc iii	1.00	54,141	1.00	57,400	1.00	57,950	
fiscal accounts clerk ii	1.00	24,297	.00	0	.00	0	
-----							
TOTAL d55p0008*	8.00	546,672	8.00	618,240	8.00	623,322	
d55p0011 Outreach and Advocacy							
administrator v	1.00	54,079	1.00	67,160	1.00	67,808	
administrator i	1.00	41,481	1.00	44,746	1.00	45,575	
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TOTAL d55p0011*	2.00	95,560	2.00	111,906	2.00	113,383	
TOTAL d55p00 **	76.00	2,888,913	76.00	3,274,515	78.00	3,408,077	
d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	124,270	1.00	129,279	1.00	129,279	
prgm mgr senior ii	2.00	210,402	2.00	223,108	2.00	225,260	
it asst director iii	1.00	94,117	1.00	99,790	1.00	100,749	
prgm mgr iv	1.00	61,374	.00	0	.00	0	
it asst director ii	1.00	86,545	1.00	91,754	1.00	93,509	
prgm mgr iii	1.00	71,605	1.00	75,934	1.00	77,403	
administrator v	2.00	152,164	2.00	161,335	2.00	164,433	
administrator iv	1.00	69,135	1.00	73,312	1.00	74,021	
computer network spec mgr	.50	39,807	.50	42,200	.50	43,004	
computer network spec supr	1.00	64,048	1.00	67,914	1.00	68,568	
database specialist supervisor	1.00	61,648	1.00	65,369	1.00	66,630	
archivist supervisor	5.00	331,887	5.00	351,927	5.00	358,045	
database specialist ii	1.00	58,876	1.00	62,429	1.00	63,629	
it programmer analyst lead/adva	1.00	57,770	1.00	61,249	1.00	61,839	
administrator ii	1.00	58,413	1.00	61,932	1.00	62,528	
computer network spec ii	1.00	59,533	1.00	63,124	1.00	63,731	
archivist ii	6.00	315,755	7.00	378,757	7.00	386,544	
it programmer analyst i	.00	0	.00	0	1.00	65,175	New
webmaster i	1.00	47,982	1.00	51,809	1.00	52,304	
hr officer i	.00	0	1.00	59,812	1.00	60,959	
archivist i	8.00	388,983	12.00	595,933	13.00	664,936	New
personnel officer i	1.00	52,875	.00	0	.00	0	
agency procurement spec trainee	1.00	37,369	1.00	40,296	1.00	41,034	
archivist trainee	2.00	85,955	2.00	88,162	5.00	249,858	New
photographer iii	2.00	77,822	2.00	82,444	3.00	128,570	New
exec assoc iii	1.00	54,141	1.00	57,400	1.00	58,500	
obs-executive associate i	1.00	12,938	.00	0	.00	0	
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TOTAL d60a1001*	44.50	2,675,414	47.50	2,985,269	53.50	3,360,508	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d60a1002 Artistic Property							
archivist ii	1.00	52,709	1.00	55,881	1.00	56,951	
archivist ii	1.00	54,744	1.00	58,041	1.00	58,599	
archivist i	1.00	43,878	2.00	84,612	2.00	86,863	
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TOTAL d60a1002*	3.00	151,331	4.00	198,534	4.00	202,413	
TOTAL d60a10 **	47.50	2,826,745	51.50	3,183,803	57.50	3,562,921	
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
maif employees	240.90	20,803,317	231.90	17,100,084	.00		0 Abo1
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TOTAL d70j0042*	240.90	20,803,317	231.90	17,100,084	.00		0
d70j0047 Uninsured Division							
maif employees	10.60	654,801	10.60	625,663	.00		0 Abo1
-----							
TOTAL d70j0047*	10.60	654,801	10.60	625,663	.00		0
TOTAL d70j00 **	251.50	21,458,118	242.50	17,725,747	.00		0
d78y01 Maryland Health Benefit Exchange							
d78y0101 Maryland Health Benefit Exchange							
executive senior	1.00	181,922	1.00	199,511	1.00	199,511	
hlth benefit exchange exec xi	1.00	157,212	1.00	168,096	1.00	168,096	
exec aide x	.00	95,767	1.00	121,345	1.00	121,345	
hlth benefit exchange exec x	4.00	399,452	3.00	428,564	3.00	428,564	
administrative mgr senior iii	1.00	29,071	1.00	102,191	1.00	103,174	
principal counsel	1.00	111,353	1.00	121,364	1.00	122,538	
administrative mgr senior i	1.00	0	1.00	67,606	1.00	70,215	
it asst director iv	2.00	9,349	3.00	202,818	3.00	210,645	
prgm mgr senior i	.00	43,357	1.00	104,491	1.00	105,498	
administrative mgr iv	1.00	16,470	1.00	84,134	1.00	84,937	
fiscal services admin v	1.00	0	.00	0	.00	0	
admin prog mgr iii	1.00	0	.00	0	.00	0	
admin prog mgr ii	3.00	59,586	3.00	212,334	3.00	213,762	
administrative mgr ii	1.00	16,522	1.00	55,630	1.00	57,760	
administrator v	1.00	0	.00	0	.00	0	
administrator vii	.00	0	1.00	55,630	1.00	57,760	
admin prog mgr i	2.00	0	5.00	245,679	5.00	254,988	
administrative mgr i	3.00	59,325	3.00	227,677	3.00	229,069	
administrator iii	1.00	66,729	1.00	72,728	1.00	73,431	
asst attorney general v	1.00	0	.00	0	.00	0	
asst attorney general vi	.00	0	2.00	108,275	2.00	112,389	
accountant manager i	1.00	0	1.00	52,150	1.00	54,140	
fiscal services admin iii	.00	0	1.00	71,922	1.00	73,312	
database specialist ii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d78y01 Maryland Health Benefit Exchange							
d78y0101 Maryland Health Benefit Exchange							
database specialist ii	.00	0	1.00	48,920	1.00	50,755	
fiscal services admin i	1.00	54,199	2.00	133,340	2.00	136,453	
it quality assurance spec	.00	0	1.00	48,920	1.00	50,755	
personnel administrator ii	.00	19,548	.00	0	.00	0	
staff atty ii attorney genral	.00	0	1.00	48,920	1.00	50,755	
admin specialist ii	.00	0	1.00	45,938	1.00	47,642	
administrator ii	2.00	28,814	2.00	115,379	2.00	117,754	
administrator ii	1.00	0	1.00	45,938	1.00	47,642	
computer network spec ii	1.00	0	1.00	45,938	1.00	47,642	
hlth policy analyst ii	1.00	0	.00	0	.00	0	
personnel administrator i	1.00	0	.00	0	.00	0	
webmaster ii	1.00	0	.00	0	.00	0	
webmaster ii	.00	0	1.00	45,938	1.00	47,642	
administrator i	1.00	29,985	1.00	63,833	1.00	65,061	
it functional analyst ii	.00	0	1.00	43,153	1.00	44,746	
admin officer iii	8.00	0	7.00	264,338	7.00	273,995	
admin officer iii	.00	5,151	3.00	171,882	3.00	173,529	
agency budget spec ii	.00	0	1.00	40,547	1.00	42,039	
pub affairs officer ii	.00	22,158	4.00	194,289	4.00	198,357	
admin officer ii	1.00	0	2.00	76,234	2.00	79,014	
hr administrator ii	.00	0	1.00	50,050	1.00	51,000	
airport firefighter trainee	1.00	0	.00	0	.00	0	
paralegal i	1.00	0	.00	0	.00	0	
exec assoc i	3.00	42,797	3.00	146,992	3.00	150,088	
admin aide	6.00	0	4.00	126,916	4.00	131,464	
pub affairs officer ii	4.00	0	2.00	72,276	2.00	74,905	
office secy iii	1.00	0	.00	0	.00	0	
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TOTAL d78y0101*	62.00	1,448,767	72.00	4,531,886	72.00	4,622,372	
TOTAL d78y01 **	62.00	1,448,767	72.00	4,531,886	72.00	4,622,372	
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d79z02 Health Insurance Safety Net Programs							
d79z0201 MHIP High-Risk Pools							
mhip executive director	1.00	20,935	1.00	154,500	1.00	154,500	
mia executive v	1.00	63,412	.00	0	.00	0	
asst attorney general viii	1.00	93,816	1.00	99,473	1.00	100,429	
mia executive iii	1.00	193,933	2.00	198,982	2.00	198,982	
mia executive i	1.00	85,595	1.00	89,046	1.00	89,046	
mia administrator iii	4.00	269,086	3.00	208,322	3.00	208,322	
mia analyst i	.00	29,033	.00	0	.00	0	
mia officer ii	1.00	42,314	1.00	44,020	1.00	44,020	
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TOTAL d79z0201*	10.00	798,124	9.00	794,343	9.00	795,299	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
d79z0202 Senior Prescription Drug Assistance Program							
mia executive iii	1.00	0	.00	0	.00	0	
mia analyst 1	1.00	0	.00	0	.00	0	
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TOTAL d79z0202*	2.00	0	.00	0	.00	0	
TOTAL d79z02 **	12.00	798,124	9.00	794,343	9.00	795,299	
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d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
mia insurance commissioner	1.00	146,940	1.00	152,863	1.00	152,863	
mia chief actuary	1.00	66,432	1.00	112,621	1.00	129,683	
mia deputy ins comm	1.00	132,933	1.00	138,291	1.00	138,291	
div dir ofc atty general	1.00	122,203	1.00	129,594	1.00	130,850	
mia executive v	4.00	487,394	4.00	466,234	4.00	514,844	
mia executive iv	11.00	1,041,042	12.00	1,278,771	12.00	1,338,824	
asst attorney general viii	1.00	99,330	1.00	105,322	1.00	106,337	
mia executive iii	1.00	96,855	1.00	101,385	1.00	105,322	
asst attorney general vii	1.00	104,351	1.00	108,557	1.00	108,557	
mia executive ii	7.00	641,366	8.00	745,978	8.00	774,921	
asst attorney general vi	9.00	740,047	9.00	792,872	9.00	810,413	
mia executive 1	3.00	276,929	3.00	256,065	3.00	264,351	
mia administrator v	7.00	440,695	8.00	596,405	8.00	629,147	
mia administrator iv	16.00	944,158	16.00	1,167,486	16.00	1,215,329	
mia administrator iii	10.00	846,027	16.00	1,077,963	16.00	1,146,580	
mia administrator ii	23.00	932,750	14.00	836,201	14.00	875,787	
mia administrator i	21.00	1,102,191	21.00	1,261,339	21.00	1,331,468	
mia analyst ii	25.00	1,235,839	26.00	1,378,426	26.00	1,455,665	
obs-actuary iii life and health	1.00	61,359	1.00	65,061	1.00	65,687	
mia analyst i	53.00	2,355,842	54.00	2,619,159	54.00	2,816,520	
mia officer 11	17.00	684,145	16.00	737,890	16.00	781,163	
mia officer i	14.00	612,974	14.00	636,554	14.00	664,487	
mia associate vi	3.00	126,582	3.00	132,676	3.00	137,245	
mia associate v	16.00	616,703	16.00	631,672	16.00	657,617	
mia associate iv	5.00	140,327	4.00	144,052	4.00	149,936	
mia associate iii	3.00	95,852	3.00	100,573	3.00	104,818	
personnel clerk	1.00	39,264	1.00	41,597	1.00	41,979	
mia associate ii	3.00	74,856	3.00	94,803	3.00	99,300	
mia associate 1	1.00	32,291	1.00	33,608	1.00	34,833	
management associate	2.00	95,578	2.00	101,305	2.00	102,260	
admin aide	2.00	85,196	2.00	92,566	2.00	93,856	
office secy iii	2.00	80,050	2.00	82,453	2.00	83,210	
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TOTAL d80z0101*	266.00	14,558,501	266.00	16,220,342	266.00	17,062,143	
TOTAL d80z01 **	266.00	14,558,501	266.00	16,220,342	266.00	17,062,143	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	16,460	.00	0	.00	0	
administrator ii	.00	42,849	1.00	63,124	1.00	63,731	
admin officer iii	1.00	0	.00	0	.00	0	
admin officer ii	.00	21,128	1.00	44,020	1.00	44,834	
admin aide	1.00	19,675	.00	0	.00	0	
fiscal accounts clerk i	.00	13,798	1.00	29,694	1.00	30,219	
TOTAL d90u0001*	3.00	113,910	3.00	136,838	3.00	138,784	
TOTAL d90u00 **	3.00	113,910	3.00	136,838	3.00	138,784	
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	119,168	1.00	123,971	1.00	123,971	
prgm mgr senior iv	2.00	220,465	2.00	233,783	2.00	238,304	
prgm mgr senior iii	2.00	200,583	2.00	212,686	2.00	215,819	
prgm mgr senior i	1.00	91,326	1.00	96,829	1.00	97,758	
it director ii	.00	36,966	1.00	101,708	1.00	101,708	
it director i	1.00	60,785	.00	0	.00	0	
administrator iv	1.00	76,066	1.00	80,634	1.00	82,167	
administrator iii	3.00	175,290	3.00	200,466	3.00	203,813	
admin law judge	54.00	4,823,757	54.00	5,242,390	54.00	5,314,974	
fiscal services chief ii	1.00	76,066	1.00	80,634	1.00	82,167	
computer network spec lead	1.00	58,876	1.00	62,429	1.00	63,629	
administrator ii	1.00	59,533	1.00	63,124	1.00	64,338	
computer network spec ii	1.00	60,678	1.00	64,338	1.00	65,576	
hr officer iii	.00	0	1.00	56,324	1.00	56,862	
personnel officer iii	1.00	47,592	.00	0	.00	0	
admin officer iii	3.00	153,577	3.00	162,807	3.00	165,332	
admin officer i	3.00	137,663	3.00	145,891	3.00	148,629	
admin spec iii	2.00	87,543	2.00	92,761	2.00	94,107	
admin spec ii	1.00	43,680	1.00	46,283	1.00	47,143	
paralegal ii	1.00	40,908	1.00	43,338	1.00	44,140	
management associate	4.00	143,369	4.00	166,215	4.00	181,584	
docket clerk senior	10.00	371,921	11.00	405,980	11.00	412,336	
office secy iii	8.00	230,707	8.00	313,422	8.00	306,267	
docket clerk	4.00	90,255	3.00	98,595	3.00	100,563	
fiscal accounts clerk ii	1.00	32,211	1.00	34,112	1.00	34,728	
office services clerk	7.00	206,130	7.00	219,824	7.00	225,237	
office clerk ii	4.00	53,299	4.00	105,417	4.00	108,141	
TOTAL d99a1101*	118.00	7,698,414	118.00	8,453,961	118.00	8,579,293	
TOTAL d99a11 **	118.00	7,698,414	118.00	8,453,961	118.00	8,579,293	