

Executive Department-Boards, Commissions and Offices

Summary of Executive Department-Boards, Commissions and Offices

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	67.10	70.60	70.60
Number of Contractual Positions	3.60	7.00	5.50
Salaries, Wages and Fringe Benefits	6,956,671	9,540,316	7,884,413
Technical and Special Fees	1,110,175	1,382,985	1,213,922
Operating Expenses	5,447,940	8,668,486	7,041,586
Net General Fund Expenditure	7,738,701	12,843,583	8,974,375
Special Fund Expenditure	684,190	788,194	714,471
Federal Fund Expenditure	4,559,736	5,403,019	5,871,318
Reimbursable Fund Expenditure	532,159	556,991	579,757
Total Expenditure	13,514,786	19,591,787	16,139,921

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. 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.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
04 Travel	5,691	9,336	8,600
08 Contractual Services	22,425	16,400	21,400
13 Fixed Charges	96,142	93,400	94,600
Total Operating Expenses	<u>124,258</u>	<u>119,136</u>	<u>124,600</u>
Total Expenditure	<u><u>124,258</u></u>	<u><u>119,136</u></u>	<u><u>124,600</u></u>
Net General Fund Expenditure	<u>124,258</u>	<u>119,136</u>	<u>124,600</u>
Total Expenditure	<u><u>124,258</u></u>	<u><u>119,136</u></u>	<u><u>124,600</u></u>

Executive Department - Governor's Office of Small, Minority and Women Business Affairs

MISSION

The Governor's Office of Small, Minority and Women Business Affairs (GOSBA) will empower small business owners to be competitive in their marketplace while establishing guidelines and best practices for inclusion in state procurement programs.

VISION

An open and accessible culture where Maryland is open for all businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support the growth and development of Maryland's 560,000+ small, minority- and women-owned businesses.

- Obj. 1.1** Provide outreach and training programs that help small businesses grow.
- Obj. 1.2** Connect small businesses to online resources which can help them grow.
- Obj. 1.3** Utilize social media to promote small business programs and resources.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of GOSBA-hosted small business events	15	17	32	35	35	35	35
Percentage of attendees who rated their attendance at a GOSBA-hosted event as above average	N/A	N/A	85%	96%	97%	97%	97%
Number of return visitors to Resource page on GOSBA's website	N/A	959	1,877	2,052	2,245	2,500	2,750
Individuals in GOSBA's social media community (Facebook & Twitter)	N/A	1,261	2,396	2,837	3,341	3,750	4,000

Goal 2. Drive growth in the participation of small, minority- and women-owned businesses in Maryland's economic inclusion programs.

- Obj. 2.1** Optimize Minority Business Enterprise (MBE) contracting utilization.
- Obj. 2.2** Optimize Small Business Reserve (SBR) contracting utilization.
- Obj. 2.3** Increase dollars paid through SBR-designated contract by 100 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Number of unique MBE firms receiving payment from the state	N/A	1,488	1,748	1,685	1,800	2,000	2,200
¹ Number of unique SBR firms receiving payment from the state	N/A	1,244	1,666	1,732	1,825	1,950	2,125
¹ Percentage of dollars paid through SBR designated contracts	1%	2%	2%	2%	3%	5%	7%

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<http://goMDsmallbiz.maryland.gov>

Executive Department - Governor's Office of Small, Minority and Women Business Affairs

Goal 3. Support utilization of small and minority- and women-owned businesses across all participating State agencies.

Obj. 3.1 Optimize the implementation of the MBE and SBR programs at the agency level through training.

Obj. 3.2 Increase SBR-designated contract awards by 100 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
² Percentage of above average ratings on staff training events	N/A	N/A	85%	96%	0%	85%	90%
¹ Percentage of 29 percent MBE goal attained	90%	70%	72%	51%	60%	75%	85%
¹ Percentage of 15 percent SBR goal attained	106%	70%	94%	69%	75%	85%	95%
¹ Percent of dollars paid through SBR designated contracts	1%	2%	2%	2%	3%	5%	7%

NOTES

¹ 2019 data is estimated as agency data is not submitted and analyzed until January 2020.

² Due to staffing issues, no training sessions were conducted in fiscal year 2019.

Executive Department-Boards, Commissions and Offices

D15A05.03 Governor's Office of Small, Minority & Women Business Affairs

Program Description

The Governor's Office of Small, Minority & Women Business Affairs is the coordinating office of the Governor charged with connecting the small business community to expanded opportunities in the public and private sectors. The office has oversight of the Small Business Reserve (SBR) and Minority Business Enterprise (MBE) programs and works with 70 State agencies/departments on the successful implementation of these procurement programs.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	9.00	10.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	896,771	1,168,231	1,247,292
02 Technical and Special Fees	0	82,270	78,835
03 Communications	13,778	14,200	13,076
04 Travel	15,756	9,357	13,357
07 Motor Vehicle Operation and Maintenance	810	2,380	1,820
08 Contractual Services	13,898	16,287	20,055
09 Supplies and Materials	7,402	4,400	4,793
10 Equipment - Replacement	0	0	4,600
11 Equipment - Additional	3,567	1,500	1,500
13 Fixed Charges	6,927	3,609	4,355
Total Operating Expenses	62,138	51,733	63,556
Total Expenditure	958,909	1,302,234	1,389,683
Net General Fund Expenditure	958,909	1,302,234	1,389,683
Total Expenditure	958,909	1,302,234	1,389,683

Executive Department - Governor's Office of Community Initiatives

MISSION

To serve as a coordinating office for the Governor that connects Marylanders to economic, volunteer, and human service opportunities through government, business, and nonprofit partners.

VISION

To advance the Governor's goals to make Maryland the best state to live and work.

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.

- Obj. 1.1** Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.
- Obj. 1.2** Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.
- Obj. 1.3** Support community and volunteer organizations to meet needs of government and non-profit organizations.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$3,271	\$3,745	\$4,258	\$4,613	\$4,529	\$4,529	\$4,529
Volunteer Centers	\$118	\$225	\$200	\$0	\$0	\$0	\$0
Total	\$3,390	\$3,970	\$4,458	\$4,613	\$4,529	\$4,529	\$4,529
State Funding (thousands)	\$2,310	\$2,471	\$2,457	\$2,633	\$2,684	\$2,684	\$2,684
Federal Funding (thousands)	\$3,844	\$4,373	\$4,795	\$4,791	\$5,049	\$5,049	\$5,049
Ratio of State Dollars to Federal Dollars	1:2	1:2	1:2	1:2	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:							
Members	1,011	1,026	835	789	790	790	790
Volunteers	14,098	13,853	10,454	11,565	13,089	11,565	11,565

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<http://gocci.maryland.gov/>

Executive Department - Governor's Office of Community Initiatives

Obj. 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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of volunteers	10,204	9,996	8,057	5,505	13,025	13,500	14,500
Number of hours contributed to State	91,755	89,230	63,535	59,576	51,882	32,167	32,167
Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	88%	92%	89%	85%	100%	80%	80%
Value of volunteer hours and in-kind contributions (thousands)	\$2,133	\$2,377	\$1,718	\$5,845	\$1,321	\$819	\$819
Percent of service sites reporting achievement of goals to meet critical community needs	87%	95%	89%	80%	70%	80%	80%

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

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Private match dollars generated (thousands)	\$5,438	\$7,348	\$7,068	\$7,478	\$6,952	\$6,952	\$6,952
Ratio of private match dollars to grant dollars Marylanders recognized for service efforts (awards, certificates, State Fair passes)	1.37:1	1.68:1	1.67:1	1.67:1	1.45:1	1.45:1	1.45:1
	200,000	200,000	20,866	12,735	13,025	13,500	14,500

Executive Department - Governor's Office of Community Initiatives

Goal 3. Increase outreach to ethnic and cultural communities in Maryland.

Obj. 3.1 Increase involvement/participation in ethnic and cultural community events and distribution of information.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of festivals, meetings and similar events attended:							
African	44	65	136	71	97	99	105
Asian Pacific American	76	132	169	104	184	185	188
Caribbean	25	33	50	14	N/A	N/A	N/A
Hispanic	24	156	115	71	89	91	93
American Indian (includes pow-wows)	125	130	129	106	176	190	200
Middle Eastern American	78	132	112	114	115	117	121
South Asian American	63	77	117	84	90	92	95
African American	70	70	235	203	195	230	250
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	3,886	513	2,952	5,986	7,560	7,700	7,750
Asian Pacific American community	19,586	9,573	6,462	19,204	20,562	2,100	21,500
Caribbean	3,105	150	744	420	N/A	N/A	N/A
Hispanic community (English/Spanish)	8,803	6,110	6,022	6,281	9,802	9,802	9,802
American Indian community	5,708	8,356	6,410	8,415	8,782	9,000	9,100
Middle Eastern American community	4,275	1,806	2,600	4,586	6,840	6,900	6,950
South Asian American community	17,925	4,873	4,336	10,254	12,894	13,500	13,750

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<http://goci.maryland.gov/>

Executive Department - Governor's Office of Community Initiatives

Goal 4. Promote the interests of Maryland's ethnic and cultural communities in the areas of community, workforce, business and economic development.

Obj. 4.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Initiatives for:							
African community	21	7	17	10	20	22	24
Asian Pacific American community	20	21	23	16	24	25	26
Caribbean community	11	8	6	2	N/A	N/A	N/A
Hispanic community	13	18	25	12	5	7	8
American Indian community	32	28	29	20	30	32	32
Middle Eastern American community	18	11	14	13	19	20	22
South Asian Community	15	8	13	10	19	20	21

Goal 5. Increase awareness of the Banneker Douglas Museum's ability to document, preserve and promote African American Heritage throughout Maryland.

Obj. 5.1 Increase annual visitation at the Banneker-Douglass Museum.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Visitors to the Banneker-Douglass Museum	21,850	21,850	8,042	8,155	9,106	11,000	12,000

NOTES

¹ Beginning in fiscal year 2017, one State Fair pass allowed for up to 6 people per pass, and there were less certificates to individuals and more groups recognized.

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<http://goci.maryland.gov/>

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program Description

The Governor's Office of Community Initiatives (GOCI) coordinates community and volunteer activities statewide and advises the Governor on policies to enhance and improve community programs. The Office oversees the work of the Governor's Office on Service and Volunteerism (GOSV) and Volunteer Maryland. The GOSV coordinates volunteer recognition programs of the State and administers the federal grant portfolio from the Corporation for National and Community Service. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. GOCI also is responsible for carrying out Emergency Support Function 15 - Donations and Volunteer Management for the State of Maryland. GOCI serves as the State government's principal liaison to the faith-based community. The Office of Community Initiatives includes responsibility for outreach to cultural and ethnic communities across Maryland. GOCI oversees the activities of the State's Banneker-Douglass Museum, a museum dedicated to showcasing and preserving Maryland's African American history and culture. GOCI coordinates the activities of nine appointed Commissions: the Governor's Commissions on Hispanic, Asian Pacific American, South Asian, Native American, Middle Eastern American, African, and Caribbean Affairs in addition to the Maryland Commission on African American History and Culture (MCAAHC) and the Governor's Commission on Service and Volunteerism. The State's ethnic commissions work to implement initiatives to ensure equal access for all Marylanders to the State's civic, social, economic, health and political affairs and the Governor's Commission on Service and Volunteerism makes funding recommendations for the State's AmeriCorps programs. The MCAAHC makes funding recommendations for the Maryland Historic Trust's African American Heritage grants.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	26.80	26.80	26.80
Number of Contractual Positions	3.30	6.00	4.50
01 Salaries, Wages and Fringe Benefits	2,410,329	2,639,433	2,707,669
02 Technical and Special Fees	613,824	795,667	614,162
03 Communications	53,126	45,962	45,751
04 Travel	65,430	79,442	71,766
06 Fuel and Utilities	68,639	94,126	71,549
07 Motor Vehicle Operation and Maintenance	823	1,572	1,755
08 Contractual Services	278,278	283,314	285,774
09 Supplies and Materials	22,361	30,487	36,672
10 Equipment - Replacement	2,914	2,800	6,800
11 Equipment - Additional	4,173	1,200	5,124
12 Grants, Subsidies, and Contributions	4,086,115	4,636,884	5,257,238
13 Fixed Charges	8,560	15,593	17,117
Total Operating Expenses	4,590,419	5,191,380	5,799,546
Total Expenditure	7,614,572	8,626,480	9,121,377
Net General Fund Expenditure	2,359,319	2,476,776	2,538,872
Special Fund Expenditure	268,493	311,359	248,886
Federal Fund Expenditure	4,559,736	5,403,019	5,871,318
Reimbursable Fund Expenditure	427,024	435,326	462,301
Total Expenditure	7,614,572	8,626,480	9,121,377
Special Fund Expenditure			
D15303 Site Matching Funds	234,223	249,573	187,601
D15306 Banneker-Douglas Museum	26,041	27,486	33,706
D15307 Cultural Commission Events	8,229	34,300	27,579
Total	268,493	311,359	248,886

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Federal Fund Expenditure

94.003	State Commissions	357,027	463,445	388,538
94.006	Americorps	4,066,212	4,779,282	5,187,678
94.009	Training and Technical Assistance	135,018	160,292	295,102
94.021	Volunteer Generation Fund	1,479	0	0
	Total	<u>4,559,736</u>	<u>5,403,019</u>	<u>5,871,318</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	<u>427,024</u>	<u>435,326</u>	<u>462,301</u>
	Total	<u>427,024</u>	<u>435,326</u>	<u>462,301</u>

Executive Department - State Ethics Commission

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.

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

Obj. 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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Individuals required to file financial disclosure forms	14,647	14,972	15,500	16,154	16,627	16,960	17,299
Percentage of financial disclosure forms received by due date	86%	88%	87%	86%	84%	86%	87%
Financial disclosure forms reviewed	14,202	14,481	14,726	14,035	7,091	15,200	16,700
Lobbyist registrations received and reviewed	3,956	3,872	3,406	3,556	3,799	3,875	3,953
Lobbyist activity reports received and reviewed	6,136	6,428	6,512	6,527	6,709	6,783	6,919
State officials receiving training	1,506	1,243	1,316	2,041	1,362	1,389	1,417
Lobbyists receiving training	291	345	320	322	328	335	342

Executive Department - State Ethics Commission

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.

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

Obj. 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.

Obj. 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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Commission informal ethics advice issued	500	480	488	564	616	550	550
Percentage of advice provided within 60 days	98%	98%	97%	90%	93%	90%	90%
Formal legal complaints issued	62	126	36	43	13	45	45
Number of current year complaint actions completed	50	51	27	18	6	35	35
Number of prior year complaint actions completed	2	17	68	4	19	10	10
Amount of late fees, fines or settlements paid	\$7,990	\$4,800	\$8,649	\$6,650	\$3,600	\$3,600	\$3,600
Percentage of completed complaint actions closed within twelve months of initiation	80%	42%	75%	42%	46%	77%	77%
Number of local governments requesting assistance	31	21	25	41	56	50	50
Local government ordinances approved	12	12	10	22	38	30	30
Percentage of responses provided within 60 days	100%	100%	100%	100%	100%	100%	100%

Executive Department-Boards, Commissions and Offices

D15A05.06 State Ethics Commission

Program Description

The State Ethics Commission is 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 and informal advice 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 and boards of education in implementing local public ethics laws/regulations by reviewing the contents of local laws/regulations for compliance with State law and approving the content of those local laws/regulations.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	11.50	12.00	12.00
Number of Contractual Positions	0.30	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,123,007	1,199,677	1,222,218
02 Technical and Special Fees	11,556	3,675	3,675
03 Communications	5,451	3,323	3,323
04 Travel	2,953	1,883	2,879
08 Contractual Services	412,532	80,448	155,646
09 Supplies and Materials	3,709	2,949	2,550
10 Equipment - Replacement	5,475	4,730	5,898
11 Equipment - Additional	0	387	0
13 Fixed Charges	35,273	35,238	38,010
Total Operating Expenses	465,393	128,958	208,306
Total Expenditure	1,599,956	1,332,310	1,434,199
Net General Fund Expenditure	1,264,474	958,360	1,057,518
Special Fund Expenditure	335,482	373,950	376,681
Total Expenditure	1,599,956	1,332,310	1,434,199
Special Fund Expenditure			
D15301 Lobbyist Registration Fees	335,482	373,950	376,681
Total	335,482	373,950	376,681

Executive Department - Health Care Alternative Dispute Resolution Office

MISSION

The Health Care Alternative Dispute Resolution Office (HCADRO) works to offer an expedient alternative resolution process for medical malpractice claims. The Office serves 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.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of cases pending at HCADRO	228	186	204	194	179	184	189
Cases closed at HCADRO by panel	3	2	1	1	1	1	1
Cases closed at HCADRO by Director or parties	115	143	124	127	153	160	170

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of copies of claims requested by health care facilities	474	504	365	399	401	420	422
Number of copies of claims forwarded to requesting health care facilities	464	499	364	399	401	404	406
Average time required to fulfill requests (in days)	1.2	1.0	1.0	1.9	1.4	1.3	1.2
Responses forwarded to requesting health care facilities	5,799	8,048	3,178	8,737	8,969	9,200	9,300
Average number of telephone calls responded to per day	10	10	10	10	20	24	26
Average time required to fulfill written requests (in hours)	2.2	1.3	1.0	1.0	0.9	0.9	0.9

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. 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.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits	424,933	427,861	430,615
03 Communications	12,261	8,728	8,728
04 Travel	2,608	1,132	1,132
07 Motor Vehicle Operation and Maintenance	1,702	2,400	2,400
08 Contractual Services	865	96,249	41,524
09 Supplies and Materials	1,331	3,309	3,309
10 Equipment - Replacement	0	0	2,000
11 Equipment - Additional	889	0	0
13 Fixed Charges	5,336	4,363	4,482
Total Operating Expenses	24,992	116,181	63,575
Total Expenditure	449,925	544,042	494,190
Net General Fund Expenditure	419,552	501,157	465,286
Special Fund Expenditure	30,373	42,885	28,904
Total Expenditure	449,925	544,042	494,190
Special Fund Expenditure			
D15302 Filing Fees	30,373	42,885	28,904
Total	30,373	42,885	28,904

Executive Department-Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

Program Description

The Governor's Office of Crime Control and Prevention has been renamed the Office of Justice, Youth and Victim Services and is budgeted under agency code D21. The funding that remains budgeted here is for Baltimore Regional Intelligence Center that was restricted by the General Assembly in FY 2020.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	0.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	0	1,698,310	0
03 Communications	0	36,000	0
04 Travel	0	22,029	0
08 Contractual Services	0	748,000	0
09 Supplies and Materials	0	64,000	0
11 Equipment - Additional	0	910,000	0
13 Fixed Charges	0	200,000	0
Total Operating Expenses	0	1,980,029	0
Total Expenditure	0	3,678,339	0
Net General Fund Expenditure	0	3,678,339	0
Total Expenditure	0	3,678,339	0

Executive Department - State Commission on Criminal Sentencing Policy

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.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	3	4	4	3	2	2	2
Reports on compliance rates	1	1	1	1	1	1	1
Statewide aggregated guideline compliance rate	75%	78%	81%	81%	82%	80%	80%

Goal 2. Judicial compliance with the State's voluntary sentencing guidelines.

Obj. 2.1 Provide consistent analysis of and feedback on sentencing guidelines to encourage high compliance rates.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Judicial review and training sessions held	10	11	12	17	19	8	8
Reports on compliance issued	1	1	1	1	1	1	1
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	100%	100%	100%	100%
Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	83%	85%	89%	91%	92%	90%	90%

Executive Department - State Commission on Criminal Sentencing Policy

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

Obj. 3.1 Cooperation with the State Parole Commission to obtain adherence by the courts to announce that violent offenders are required to serve at least 50 percent of their sentence.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Judicial review and training sessions held	10	11	12	17	19	8	8
Percentage of violent offense cases with 50 percent of sentence announced	62%	49%	35%	41%	43%	45%	45%

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

Obj. 4.1 Utilize education and encourage information sharing to improve knowledge of and incorporation of corrections options programs throughout the State.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Judicial and practitioner training sessions held	N/A	N/A	N/A	N/A	25	16	16
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%	100%	100%	100%

Goal 5. Prioritize the use of confinement for violent and/or career offenders.

Obj. 5.1 Support utilization of corrections options programs for low-risk offenders and for chemically-dependent offenders, for whom treatment and non-custodial sanctions may be appropriate.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Public hearing meetings held	1	1	1	1	1	1	1
Policy statement encouraging the use of alternatives to incarceration when appropriate	N/A	N/A	N/A	N/A	1	1	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1	1	1	1

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) 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.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	6,453	0	13,554
02 Technical and Special Fees	479,345	490,873	507,875
03 Communications	4,938	5,200	5,250
04 Travel	3,343	1,657	4,500
08 Contractual Services	4,688	7,520	8,732
09 Supplies and Materials	621	1,700	1,700
10 Equipment - Replacement	0	1,500	1,500
13 Fixed Charges	28,226	29,650	29,498
Total Operating Expenses	41,816	47,227	51,180
Total Expenditure	527,614	538,100	572,609
Net General Fund Expenditure	527,614	538,100	572,609
Total Expenditure	527,614	538,100	572,609

Executive Department - Governor's Grants Office

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.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Federal grant dollars expended by State agencies and universities (billions)	N/A	\$13.6	\$14.4	\$14.4	N/A	\$14.5	\$14.6

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of State Grants Team meetings conducted	4	4	4	4	4	6	6

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

Obj. 3.1 Develop and deliver trainings and presentations to State agency employees, with additional educational opportunities offered to non-State entities (local governments and non-profits).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of presentations, trainings, and conferences held	7	21	27	6	6	6	6
Number of individuals trained	1,200	1,600	2,700	1,100	1,100	1,100	1,100

NOTES

¹ The data for 2019 will be released in the spring of 2020.

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.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	253,876	234,247	238,795
03 Communications	1,901	1,050	1,050
04 Travel	7,676	3,031	5,893
08 Contractual Services	68,087	82,070	85,464
09 Supplies and Materials	1,830	4,800	4,800
10 Equipment - Replacement	1,050	600	600
11 Equipment - Additional	1,302	0	0
13 Fixed Charges	531	333	771
Total Operating Expenses	82,377	91,884	98,578
Total Expenditure	336,253	326,131	337,373
Net General Fund Expenditure	267,067	243,131	254,373
Special Fund Expenditure	49,842	60,000	60,000
Reimbursable Fund Expenditure	19,344	23,000	23,000
Total Expenditure	336,253	326,131	337,373
Special Fund Expenditure			
D15305 Grants Conference Registration Fees	49,842	60,000	60,000
Total	49,842	60,000	60,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	19,344	23,000	23,000
Total	19,344	23,000	23,000

Executive Department - State Labor Relations Boards

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Higher Education Labor Relations Board							
Election petitions filed	0	0	0	0	0	1	1
Elections certified	0	0	0	0	0	1	1
Elections held within 90 days	0	0	0	0	0	1	1
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	N/A	N/A	N/A
State Labor Relations Board							
Election petitions filed	0	0	0	1	0	1	1
Elections certified	0	0	0	1	0	1	1
Elections held within 90 days	0	0	0	1	0	1	1
Percent of eligible voters participating in elections	N/A	N/A	N/A	1	N/A	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	1	0	0	2	0	0	0
Elections certified	1	0	0	2	0	0	0
Elections held per requirements of Title 6 of the Education	1	0	0	2	0	0	0
Percent of eligible voters participating in elections	92%	N/A	N/A	80%	N/A	N/A	N/A

Executive Department - State Labor Relations Boards

- Goal 2. Receive and process petitions, complaints, and requests to resolve negotiability disputes promptly and address controversies efficiently and impartially.**
- Obj. 2.1** Issue notice to respondent party within 48 hours of receipt of any properly filed petition providing clear timeline for response.
 - Obj. 2.2** Conduct impartial investigation into probable cause basis for any unfair labor practice or other petition properly filed.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Higher Education Labor Relations Board							
Total petitions received	1	0	1	1	5	6	5
Notices issued within 48 hours	1	0	1	1	5	6	5
Number of investigations	1	0	1	1	1	6	5
Findings of Probable Cause	0	0	0	0	1	N/A	N/A
Motions to Reconsider	0	0	0	0	1	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Total petitions received	8	7	14	26	7	8	8
Notices issued within 48 hours	8	7	14	26	7	8	8
Number of investigations	N/A	N/A	N/A	N/A	7	8	8
Findings of Probable Cause	N/A	N/A	N/A	N/A	3	N/A	N/A
Motions to Reconsider	N/A	N/A	N/A	N/A	0	N/A	N/A
Motions to Reconsider granted by Board	N/A	N/A	N/A	N/A	0	N/A	N/A
Public School Labor Relations Board							
Total requests and petitions received	15	16	16	19	11	12	12
Notices issued within 48 hours	15	16	16	19	11	12	12

Executive Department - State Labor Relations Boards

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	0	0	0	0	1	5	4
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	0	0	0	0	N/A	N/A
Board overturned/remanded by Court	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Number of decisions and orders issued	5	3	11	5	5	8	8
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	N/A	0	N/A	N/A	0	N/A	N/A
Board overturned/remanded by Court	N/A	0	N/A	N/A	0	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	15	12	12	13	11	12	12
Decisions and orders appealed to Circuit Court	2	1	0	5	2	N/A	N/A
Appeals withdrawn	0	1	0	0	0	N/A	N/A
Appeals pending	1	0	0	2	2	N/A	N/A
Board decisions upheld by Court	N/A	N/A	N/A	3	N/A	N/A	N/A
Board overturned/remanded by Court	N/A	N/A	N/A	0	N/A	N/A	N/A

Executive Department-Boards, Commissions and Offices

D15A05.23 State Labor Relations Boards

Program Description

The State Labor Relations Board (SLRB) and the Higher Education Labor Relations Board (HELRB) administer §3-101 through 3-602, Title 3, of the State Personnel and Pensions Article, which permits certain State employees and employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. Both Boards conduct representation elections, certify results and elected exclusive representatives adopt regulations for same and for unfair labor practices, receive petitions and hear complaints under the statute and regulations. On a voluntary basis the Boards may assist parties in pursuing memoranda of understanding through negotiations. In addition, the SLRB also certifies employee units. There are approximately 30,000 State employees who fall under SLRB jurisdiction, while there are approximately 10,000 higher education employees who fall under SLRB jurisdiction. The Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget. The Public School Labor Relations Board (PSLRB) was established in 2010 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 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.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	383,171	409,796	390,656
02 Technical and Special Fees	5,450	10,500	9,375
03 Communications	6,804	4,928	5,238
04 Travel	6,397	11,354	11,753
08 Contractual Services	17,056	5,304	5,778
09 Supplies and Materials	650	2,282	1,800
10 Equipment - Replacement	0	0	1,000
13 Fixed Charges	906	1,119	2,756
Total Operating Expenses	31,813	24,987	28,325
Total Expenditure	420,434	445,283	428,356
Net General Fund Expenditure	334,643	348,185	333,900
Reimbursable Fund Expenditure	85,791	97,098	94,456
Total Expenditure	420,434	445,283	428,356
Reimbursable Fund Expenditure			
R65901 Public Higher Education Institutions	85,791	97,098	94,456
Total	85,791	97,098	94,456

Maryland State Board of Contract Appeals

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.

Obj. 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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Bid protest appeals resolved without a written decision	9	18	21	10	16	18	15
Bid protest appeals resolved via written decision	11	6	8	6	13	10	10
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Bid protest decisions appealed this period	0	4	5	1	6	N/A	N/A
Bid protest decisions affirmed by Courts this period	0	3	2	1	8	N/A	N/A
Bid protest decisions reversed by Courts this period	0	0	0	0	0	N/A	N/A
Bid protest decisions dismissed voluntarily or by Courts this period	0	0	0	0	1	N/A	N/A

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Contract claim appeals resolved without a written decision	11	10	21	33	11	20	18
Contract claim appeals resolved via written decision	2	1	0	3	2	2	2
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Contract claim decisions appealed this period	0	2	2	1	1	N/A	N/A
Contract claim decisions affirmed by Courts this period	0	2	0	0	3	N/A	N/A
Contract claim decisions reversed by Courts this period	0	0	0	0	0	N/A	N/A
Contract claim decisions dismissed voluntarily or by Courts this period	0	0	0	0	2	N/A	N/A

D15A05.24

<http://www.msbc.state.md.us/>

Executive Department-Boards, Commissions and Offices

D15A05.24 Maryland State Board of Contract Appeals

Program Description

The Maryland State Board of Contract Appeals is vested 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 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.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	744,073	754,483	729,112
03 Communications	3,491	3,370	3,370
04 Travel	137	111	111
07 Motor Vehicle Operation and Maintenance	4,875	4,680	4,680
08 Contractual Services	6,240	5,952	14,170
09 Supplies and Materials	1,911	700	1,000
10 Equipment - Replacement	0	1,000	5,000
11 Equipment - Additional	3,649	0	0
13 Fixed Charges	1,873	954	2,578
Total Operating Expenses	22,176	16,767	30,909
Total Expenditure	766,249	771,250	760,021
Net General Fund Expenditure	766,249	771,250	760,021
Total Expenditure	766,249	771,250	760,021

Executive Department-Boards, Commissions and Offices

D15A05.25 Governor's Coordinating Offices- Shared Services

Program Description

The Governor's Coordinating Offices (GCO) shared services unit provides administrative, communications, and public policy organization to the multiple offices within the GCO for increased efficiency, unified operations, and effective communications. Building upon the collocation of the individual offices to one building, the shared services unit will oversee the integration of duplicative functions and coordination of support in media, branding, messaging, procurement, contracts, equipment, personnel, and policy development.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	8.00	7.00
01 Salaries, Wages and Fringe Benefits	714,058	1,008,278	904,502
03 Communications	1,458	4,914	4,914
04 Travel	881	2,463	2,463
08 Contractual Services	0	892,427	564,806
09 Supplies and Materials	219	400	400
13 Fixed Charges	0	0	428
Total Operating Expenses	2,558	900,204	573,011
Total Expenditure	716,616	1,908,482	1,477,513
Net General Fund Expenditure	716,616	1,906,915	1,477,513
Reimbursable Fund Expenditure	0	1,567	0
Total Expenditure	716,616	1,908,482	1,477,513
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	1,567	0
Total	0	1,567	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D15 - Executive Department-Boards, Commissions and Offices						
D15A0503 - Governor's Office of Small, Minority & Women Business Affairs						
Administrative Mgr IV	1.00	0	1.00	84,031	0.00	0
Administrator III	2.00	137,987	2.00	144,080	3.00	207,587
Administrator V	1.00	69,274	1.00	72,332	1.00	72,332
Administrator VII	1.00	90,123	1.00	94,101	2.00	183,019
Exec Aide IX	1.00	135,710	1.00	141,705	1.00	141,705
Exec Aide V	1.00	66,504	1.00	103,134	1.00	95,599
Exec Asst I Exec Dept	2.00	89,249	2.00	159,713	2.00	150,891
Total D15A0503	9.00	588,847	9.00	799,096	10.00	851,133
D15A0505 - Governor's Office of Community Initiatives						
Admin Aide	1.00	49,530	0.00	0	0.00	0
Admin Officer III	3.00	160,651	3.00	160,540	3.00	173,879
Administrator I	6.00	310,335	6.00	343,452	6.00	357,480
Administrator II	2.00	111,915	2.00	116,855	2.00	116,855
Administrator III	1.00	65,631	1.00	68,529	1.00	68,529
Administrator IV	3.00	216,003	3.00	225,539	3.00	225,539
Administrator VI	1.00	73,947	1.00	77,211	1.00	77,211
Casework Specialist Family Services	0.00	0	1.00	52,921	0.00	0
Exec Aide III	1.00	90,123	1.00	94,101	1.00	94,101
Exec Aide IV	1.00	149,472	2.00	163,269	2.00	163,269
Exec Aide V	1.00	89,842	1.00	93,808	1.00	93,808
Exec Aide VIII	1.00	135,027	1.00	140,993	1.00	140,993
Exec Asst II Exec Dept	1.00	0	0.00	0	0.00	0
Maint Chief IV Non-Licensed	1.00	0	1.00	41,053	0.00	0
Social Worker II Fam Svcs	0.00	0	0.00	0	1.00	46,477
Spec Asst I Exec Dept	1.00	46,370	1.00	48,418	1.00	48,418
Spec Asst II Exec Dept	0.00	0	0.00	0	1.00	41,053
Spec Asst III Exec Dept	2.80	121,200	2.80	163,733	2.80	166,533
Total D15A0505	26.80	1,620,046	26.80	1,790,422	26.80	1,814,145
D15A0506 - State Ethics Commission						
Admin Officer I	2.50	88,280	3.00	125,946	3.00	122,976
Admin Officer II	1.00	47,083	1.00	49,162	1.00	49,162
Admin Spec III	3.00	123,220	3.00	131,387	3.00	131,387
Administrator III	1.00	77,944	1.00	81,385	1.00	81,385
Exec Aide II	1.00	44,977	1.00	71,583	0.00	0
Exec Aide III	0.00	25,171	0.00	0	1.00	76,413
Exec Aide IV	1.00	87,466	1.00	91,328	1.00	91,328
Exec Aide V	1.00	117,261	1.00	122,438	1.00	122,438
Exec Aide VI	1.00	127,603	1.00	133,235	1.00	133,235
Total D15A0506	11.50	739,005	12.00	806,464	12.00	808,324
D15A0507 - Health Care Alternative Dispute Resolution Office						
Exec Aide III	1.00	104,908	1.00	109,539	1.00	109,539
Spec Asst I Exec Dept	1.80	66,628	1.80	71,583	1.80	71,583
Spec Asst II Exec Dept	1.00	43,794	1.00	45,727	1.00	45,727
Spec Asst III Exec Dept	1.00	56,559	1.00	59,057	1.00	59,057
Total D15A0507	4.80	271,889	4.80	285,906	4.80	285,906
D15A0522 - Governor's Grants Office						
Administrator III	1.00	33,192	1.00	82,958	0.00	0
Exec Aide II	0.00	42,493	0.00	0	1.00	77,211

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Exec Aide IV	0.00	81,144	1.00	84,726	1.00	84,726
Exec Aide VI	1.00	0	0.00	0	0.00	0
Total D15A0522	2.00	156,829	2.00	167,684	2.00	161,937
D15A0523 - State Labor Relations Boards						
Asst Attorney General VII	1.00	103,747	1.00	108,327	1.00	108,327
Exec Aide VI	1.00	99,561	1.00	103,956	1.00	103,956
Spec Asst III Exec Dept	1.00	53,440	1.00	55,799	1.00	55,799
Total D15A0523	3.00	256,748	3.00	268,082	3.00	268,082
D15A0524 - Maryland State Board of Contract Appeals						
Admin Officer III	0.00	0	0.00	0	1.00	64,419
Administrator II	0.00	0	0.00	0	1.00	73,375
Chair Bd Of Contract Appeals	1.00	126,212	1.00	131,788	1.00	131,788
Exec Assoc II	1.00	61,695	1.00	64,419	0.00	0
MBR Bd Contract Appeals	2.00	225,459	2.00	237,730	2.00	237,730
OBS-Executive Associate III	1.00	70,272	1.00	73,375	0.00	0
Total D15A0524	5.00	483,638	5.00	507,312	5.00	507,312
D15A0525 - Governor's Coordinating Offices- Shared Services						
Admin Officer III	0.00	0	3.00	131,007	0.00	0
Administrator II	0.00	0	0.00	0	1.00	67,985
Administrator III	0.00	52,661	1.00	71,192	1.00	52,687
Administrator VI	1.00	0	0.00	0	0.00	0
Exec Aide III	2.00	164,685	2.00	199,212	2.00	199,212
Exec Aide IV	1.00	0	0.00	0	0.00	0
Exec Aide IX	0.00	141,571	1.00	147,827	1.00	147,827
Exec Aide VII	1.00	92,935	1.00	134,314	1.00	108,843
Spec Asst II Exec Dept	0.00	0	0.00	0	1.00	52,921
Total D15A0525	5.00	451,852	8.00	683,552	7.00	629,475
Total D15 Executive Department-Boards, Commissions and Offices	67.10	4,568,854	70.60	5,308,518	70.60	5,326,314