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BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Budget Analysis

Office of Capital Budgeting

Department of Information Technology

Major Information Technology Development Project Fund

Office of Information Technology

DEPARTMENT OF BUDGET AND MANAGEMENT

MISSION

The Department of Budget and Management (DBM) helps the Governor and State agencies and their employees provide effective, efficient and fiscally sound government to the citizens of Maryland through the use of effective budgeting and resource management, and application of effective public policy. We support agency efforts to achieve results by helping them obtain the fiscal, capital, and personnel resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork.

VISION

We will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. Our success depends on our employees. The recognition we give to individual effort and teamwork will make our agency a very desired place to work. Our advice and assistance will be actively sought. We will emphasize getting the job done with utmost professionalism.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Allocated resources contribute to achievement of outcome goals by State agencies.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources ¹	128.04	121.85	125.00	127.00

Goal 2. Executive branch agencies have a high quality workforce that reflects the diversity of the State.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Retention rate	91.2%	90.7%	91.2%	91.2%

¹ The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Each year the Index is calculated using the most recent data available. Various time periods are used depending on the availability of data for individual measures, and whether a measure is an average of multiple years of data. Depending on the measure, the data may be reported by fiscal year, calendar year, or academic year.

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	308.30	308.30	314.30
Total Number of Contractual Positions.....	13.65	14.70	14.60
Salaries, Wages and Fringe Benefits.....	37,408,007	33,255,474	82,118,480
Technical and Special Fees.....	341,591	364,389	472,216
Operating Expenses.....	8,822,702	8,825,810	8,593,491
Original General Fund Appropriation.....	15,037,585	89,025,326	
Transfer/Reduction.....	14,187,326	-68,695,738	
Total General Fund Appropriation.....	29,224,911	20,329,588	
Less: General Fund Reversion/Reduction.....	2,204,532		
Net General Fund Expenditure.....	27,020,379	20,329,588	56,280,390
Special Fund Expenditure.....	12,445,141	14,588,199	22,102,094
Federal Fund Expenditure.....		228,137	5,035,195
Reimbursable Fund Expenditure.....	7,106,780	7,299,749	7,766,508
Total Expenditure.....	<u>46,572,300</u>	<u>42,445,673</u>	<u>91,184,187</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	157.80	157.80	162.80
Total Number of Contractual Positions.....	11.85	12.00	12.90
Salaries, Wages and Fringe Benefits.....	11,890,899	13,135,838	13,959,548
Technical and Special Fees.....	255,466	310,408	408,787
Operating Expenses.....	5,113,718	5,141,682	4,585,189
Original General Fund Appropriation.....	4,999,378	4,964,672	
Transfer/Reduction.....	40,000	449,180	
Total General Fund Appropriation.....	5,039,378	5,413,852	
Less: General Fund Reversion/Reduction.....	340,809		
Net General Fund Expenditure.....	4,698,569	5,413,852	5,058,443
Special Fund Expenditure.....	12,396,692	12,986,404	13,691,294
Reimbursable Fund Expenditure.....	164,822	187,672	203,787
Total Expenditure.....	<u>17,260,083</u>	<u>18,587,928</u>	<u>18,953,524</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various Departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, and personnel management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.

EQUAL EMPLOYMENT OPPORTUNITY

PROGRAM DESCRIPTION

The Office of the Statewide Equal Employment Opportunity Coordinator administers and enforces the State Equal Employment Opportunity Program under the authority of the Secretary of the Department of Budget and Management established by Annotated Code of Maryland State Personnel and Pensions Article § 5-202. The Office reviews appealed discrimination complaints, investigates whistleblower complaints, monitors agencies' fair practices and equal employment opportunity (EEO) programs and policies, provides training and technical assistance to managers and supervisors, ensures compliance with Federal, State and local laws prohibiting discrimination, evaluates State agencies' EEO efforts, and reports annually to the Governor.

MISSION

The mission of the Office of the Statewide Equal Employment Opportunity Coordinator is to ensure a fair and equitable personnel system in which:

- State employees are able to pursue their careers without discrimination or harassment;
- Job applicants have an equal opportunity to compete for State employment; and
- Individuals requesting services from the State are provided those services without discrimination.

VISION

A State personnel system based on fairness and equity, free of discrimination and harassment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Executive Branch and independent agencies have a workforce that reflects the diversity of the State.

Objective 1.1 Annually, 50 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of protected groups in the State's workforce reflecting their proportional composition in Maryland's civilian labor force	48%	48%	50%	50%

Goal 2. EEO complaints are resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Objective 2.1 Annually, at least 88 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	88%	89%	88%	88%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.80	12.80	12.80
01 Salaries, Wages and Fringe Benefits	<u>1,570,040</u>	<u>1,711,804</u>	<u>1,964,915</u>
04 Travel	6,432	4,000	5,000
07 Motor Vehicle Operation and Maintenance	23,474	16,965	4,570
08 Contractual Services	9,438	13,830	13,423
13 Fixed Charges	<u>47,769</u>	<u>48,000</u>	<u>50,000</u>
Total Operating Expenses.....	<u>87,113</u>	<u>82,795</u>	<u>72,993</u>
Total Expenditure	<u><u>1,657,153</u></u>	<u><u>1,794,599</u></u>	<u><u>2,037,908</u></u>
Original General Fund Appropriation.....	1,437,964	1,592,684	
Transfer of General Fund Appropriation.....	<u>60,000</u>	<u>24,243</u>	
Total General Fund Appropriation.....	<u>1,497,964</u>	<u>1,616,927</u>	
Less: General Fund Reversion/Reduction.....	<u>3,368</u>		
Net General Fund Expenditure.....	1,494,596	1,616,927	1,834,121
Special Fund Expenditure.....	7,735		
Reimbursable Fund Expenditure	<u>154,822</u>	<u>177,672</u>	<u>203,787</u>
Total Expenditure	<u><u>1,657,153</u></u>	<u><u>1,794,599</u></u>	<u><u>2,037,908</u></u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>7,735</u>		
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Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	<u>154,822</u>	<u>177,672</u>	<u>203,787</u>
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION—OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing and related functions for the Department.

MISSION

The mission of the Division of Finance and Administration is to provide high quality, efficient and timely financial, purchasing, payroll and administrative support for the goals and objectives for the programs in the Department of Budget and Management.

The Division of Finance and Administration supports achievement of goals and objectives of the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions.....	.35		
01 Salaries, Wages and Fringe Benefits.....	545,504	624,548	588,782
02 Technical and Special Fees.....	1,654		
03 Communication.....	127,954	190,137	110,872
04 Travel.....	257	300	300
07 Motor Vehicle Operation and Maintenance	854	2,370	2,370
08 Contractual Services.....	758,889	705,279	190,965
09 Supplies and Materials	53,802	56,000	55,000
10 Equipment—Replacement	57,553	52,100	60,500
13 Fixed Charges.....	6,685	7,201	6,203
Total Operating Expenses.....	1,005,994	1,013,387	426,210
Total Expenditure	1,553,152	1,637,935	1,014,992
Original General Fund Appropriation.....	1,466,594	1,238,232	
Transfer of General Fund Appropriation.....	100,000	389,703	
Total General Fund Appropriation.....	1,566,594	1,627,935	
Less: General Fund Reversion/Reduction.....	236,082		
Net General Fund Expenditure.....	1,330,512	1,627,935	1,014,992
Special Fund Expenditure.....	212,640		
Reimbursable Fund Expenditure	10,000	10,000	
Total Expenditure	1,553,152	1,637,935	1,014,992

Special Fund Income:

swf325 Budget Restoration Fund.....	212,640		
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Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	10,000	10,000	
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Central Collection Unit is the unit of State Government responsible for the collection of all delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments. Typical debts are Motor Vehicle Administration fines, student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

MISSION

The mission of the Central Collection Unit is to collect all delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments in the quickest and most cost effective manner while employing the highest professional standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize returns on debt collection.

Objective 1.1 The unit will increase or maintain its net profit (gross collections – operating expenses) annually.²

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Net profit increased or maintained (Y/N)	Yes	No	No	No
Net profit ³	\$8,187,638	\$5,798,710	\$5,225,000	\$3,650,000
Change in net profit from prior fiscal year	\$1,100,933	(\$2,388,928)	(573,710)	(1,575,000)

Objective 1.2 The unit will collect some or all of the debt from at least 40 percent of the debt accounts received by the unit.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of debt accounts collected upon	47.5%	46.9%	48.0%	49.0%

Objective 1.3 The unit will collect at least 40 percent of the total debt from debt referrals received by the unit.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of total dollar value of debt collected	45.9%	50.5%	49.8%	50.7%

² Revised beginning with the fiscal year 2013 MFR to include modernization project costs in operating expenses.

³ Declines in net profit are due to temporary spending on the modernization IT project.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	119.00	119.00	124.00
Number of Contractual Positions.....	11.50	11.50	12.40
01 Salaries, Wages and Fringe Benefits	7,934,257	8,686,744	9,287,089
02 Technical and Special Fees	253,812	274,960	364,219
03 Communication.....	831,053	1,001,090	919,899
04 Travel	5,420	4,000	6,000
07 Motor Vehicle Operation and Maintenance	4,227	4,740	4,740
08 Contractual Services	2,391,197	2,524,183	2,618,139
09 Supplies and Materials	65,037	55,000	60,000
10 Equipment—Replacement	292,179	34,000	10,000
13 Fixed Charges	388,255	401,687	421,208
Total Operating Expenses.....	3,977,368	4,024,700	4,039,986
Total Expenditure	12,165,437	12,986,404	13,691,294
Special Fund Expenditure.....	12,165,437	12,986,404	13,691,294
 Special Fund Income:			
F10301 Collection Fees.....	12,165,437	12,986,404	13,691,294

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Procurement Policy and Administration provides centralized review and approval or rejection of procurements for services submitted by Executive State agencies; procurement of services for statewide use; internal support for all DBM procurements; policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations; and statewide compliance oversight and assistance on certain audits.

MISSION

We enable State agencies to achieve their missions in an effective, efficient and fiscally responsible manner through fleet, procurement and audit compliance endeavors.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize the competition for services procurements.

Objective 1.1 Annually at least 80 percent of competitive services procurements valued in excess of \$200,000 will have two or more bids/offers.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of competitive services procurements valued in excess of \$200,000 with two or more bids	86%	79%	80%	80%

Goal 2. The State fleet is efficient and economical.

Objective 2.1 State agencies use fleet vehicles efficiently with at least 96 percent of the State vehicles that must be driven a minimum number of official miles per year meeting or exceeding the official mileage standard set by the Fleet Administration for that year.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard	94%	94%	96%	96%

Objective 2.2 Maintain operating and maintenance costs for State compact cars at or below nationally reported commercial fleet operating costs.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: State compact cars are at or below nationally reported commercial fleet operating costs	Yes	Yes	Yes	Yes

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions.....		.50	.50
01 Salaries, Wages and Fringe Benefits	1,841,098	2,112,742	2,118,762
02 Technical and Special Fees		35,448	44,568
03 Communication.....	3		
04 Travel	2,941	3,300	3,000
08 Contractual Services	37,400	15,000	40,000
13 Fixed Charges.....	2,899	2,500	3,000
Total Operating Expenses.....	43,243	20,800	46,000
Total Expenditure	1,884,341	2,168,990	2,209,330
Original General Fund Appropriation.....	2,094,820	2,133,756	
Transfer of General Fund Appropriation.....	-120,000	35,234	
Total General Fund Appropriation.....	1,974,820	2,168,990	
Less: General Fund Reversion/Reduction.....	101,359		
Net General Fund Expenditure.....	1,873,461	2,168,990	2,209,330
Special Fund Expenditure.....	10,880		
Total Expenditure	1,884,341	2,168,990	2,209,330
 Special Fund Income:			
swf325 Budget Restoration Fund.....	10,880		

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	115.50	115.50	116.50
Total Number of Contractual Positions.....	1.80	2.70	1.70
Salaries, Wages and Fringe Benefits.....	22,293,930	16,655,000	64,512,439
Technical and Special Fees.....	86,125	53,981	63,429
Operating Expenses.....	3,677,509	3,670,928	3,852,902
Original General Fund Appropriation.....	6,648,985	80,642,002	
Transfer/Reduction.....	14,197,326	-69,204,102	
Total General Fund Appropriation.....	20,846,311	11,437,900	
Less: General Fund Reversion/Reduction.....	1,761,231		
Net General Fund Expenditure.....	19,085,080	11,437,900	47,430,054
Special Fund Expenditure.....	30,526	1,601,795	8,410,800
Federal Fund Expenditure.....		228,137	5,035,195
Reimbursable Fund Expenditure.....	6,941,958	7,112,077	7,552,721
Total Expenditure.....	<u>26,057,564</u>	<u>20,379,909</u>	<u>68,428,770</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs.

The Employee Relations Division holds settlement conferences in grievance and disciplinary appeals, and provides advice and assistance on the interpretation of State personnel law and policies and the collective bargaining Memoranda of Understanding (MOUs). The Division is also responsible for training agencies in various aspects of employee relations, including employee supervision, leave issues, the PEP process, the disciplinary process, and changes to the MOU's. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. The Employee Relations Division also coordinates the State's Employee Assistance Program (EAP).

MISSION

The Office of Personnel Services and Benefits promotes the recruitment, development, and retention of a competent, motivated workforce for Maryland State Government that strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of services including: classification and salary, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies to manage effectively the key statewide resource of State employees. We assist in resolving disputes between employers and employees within the State Personnel Management System in order to facilitate better working relationships, improve morale and increase productivity.

We are a team that serves our customers with the same regard that we treat our fellow team members. We are committed to acting with responsibility, integrity, fairness, and sensitivity.

VISION

We will manage a high performance governmental personnel system that delivers timely, accurate, and reliable services in response to our customers. We will emphasize acquiring new skills that enhance our capability to effectively manage our operations and solve problems. To do so, we will use modern personnel techniques and state-of-the-art information systems.

We will strive to make Maryland government a first-class employer that attracts and retains the best and the brightest. Our expertise and our reputation for excellence will make us highly influential in shaping public policy affecting the personnel system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Retain employees in the State Personnel Management System.

Objective 1.1 Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System employees in grades 5-26.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	91.2%	90.7%	91.2%	91.2%

Goal 2. Provide effective settlement conferences for third-step grievances and disciplinary action appeals.

Objective 2.1 Annually, the Division will achieve a resolution rate of at least 50 percent for third-step grievance settlement conferences.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of resolved third-step grievance appeals	53%	55%	54%	54%

DEPARTMENT OF BUDGET AND MANAGEMENT

**F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS
(Continued)**

Objective 2.2 Annually, the Division will achieve a resolution rate of at least 57 percent for disciplinary action appeals.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of disciplinary action appeal cases in which resolution is reached	58%	61%	58%	58%

Goal 3. The Employee Assistance Program (EAP) helps employees referred by management resolve personal matters adversely affecting their job performance.

Objective 3.1 Annually, at least 60 percent of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	67%	64%	67%	67%

Objective 3.2 Annually, at least 60 percent of employees referred to EAP by their supervisors will improve their post-referral work performance as assessed by their supervisors.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	63%	69%	65%	65%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	18.00	19.00
Number of Contractual Positions.....	1.30	1.50	.50
01 Salaries, Wages and Fringe Benefits.....	1,593,148	1,840,558	2,030,742
02 Technical and Special Fees.....	44,596	46,890	12,661
03 Communication.....	1		
04 Travel.....	14,817	5,900	6,000
08 Contractual Services.....	118,666	145,641	115,803
13 Fixed Charges.....	9,641	8,000	10,000
Total Operating Expenses.....	143,125	159,541	131,803
Total Expenditure.....	1,780,869	2,046,989	2,175,206
Original General Fund Appropriation.....	1,686,195	1,751,468	
Transfer of General Fund Appropriation.....	30,000	160,535	
Total General Fund Appropriation.....	1,716,195	1,912,003	
Less: General Fund Reversion/Reduction.....	34,422		
Net General Fund Expenditure.....	1,681,773	1,912,003	2,026,490
Special Fund Expenditure.....	8,434		
Reimbursable Fund Expenditure	90,662	134,986	148,716
Total Expenditure.....	1,780,869	2,046,989	2,175,206

Special Fund Income:

swf325 Budget Restoration Fund.....	8,434		
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Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	51,650	55,000	45,000
F10902 Various State Agencies.....	39,012	79,986	103,716
Total.....	90,662	134,986	148,716

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Employee Benefits Division administers the State Employee and Retiree Health and Welfare Benefits Program (the Program) for State employees, retirees and their eligible dependents. Benefits administration extends to satellite agencies, certain continuation of coverage participants, contractual employees and those on various forms of leave. The Program offers eight medical plans, two dental plans and one prescription plan. In addition, the Program offers employee paid coverage for flexible spending accounts, life, accidental death and dismemberment, and long term care insurance. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

MISSION

The Employee Benefits Division (EBD) mission is to manage the State Employee and Retiree Health and Welfare Benefits Program (the Program) to ensure the maintenance of a comprehensive benefit program that is valued by the employees and retirees it serves while remaining cost-effective and sustainable. We will achieve this through thorough and competent analysis of current and future trends; compliance with all applicable federal and state regulations, implementation of innovative cost-containment solutions, administered by staff that are sensitive, responsive, professionals who are subject matter experts.

VISION

The Employee Benefits Division is dedicated to Excellence in Benefits Delivery at every point of contact including in-person, via phone, email, or written correspondence. All interaction with Program members is conducted with compassion and respect while ensuring timely and accurate responses. We emphasize continuous training and education of our staff, agency staff, and our customers, and strive always to be experts in our field.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Services provided by our health plan vendors meet quality standards of performance.

Objective 1.1 Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	100%	100%	100%

Objective 1.2 Each calendar year at least 85 percent or more of health plan vendors will meet 80 percent of contractual Performance Standards criteria as defined in the State's contract.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of health plan vendors who meet 80 percent of the contractual performance standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	92%	100%	100%	100%

Goal 2. Enroll State participants in their benefit programs accurately and on time.

Objective 2.1 Each calendar year accurately process at least 90 percent of all enrollment applications.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of enrollment applications processed accurately	93.2%	93.9%	100%	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	43.00	42.00	42.00
Number of Contractual Positions.....	.30	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	3,137,733	3,281,127	3,399,252
02 Technical and Special Fees.....	32,854		41,145
03 Communication.....	177,785	266,550	271,123
04 Travel.....	7,552	9,500	9,000
08 Contractual Services.....	3,151,550	3,028,902	3,221,640
09 Supplies and Materials.....	21,561	35,000	25,000
10 Equipment—Replacement.....	4,774	2,600	13,300
13 Fixed Charges.....	156,056	161,935	168,336
Total Operating Expenses.....	3,519,278	3,504,487	3,708,399
Total Expenditure.....	6,689,865	6,785,614	7,148,796
Reimbursable Fund Expenditure.....	6,689,865	6,785,614	7,148,796
 Reimbursable Fund Income:			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	6,689,865	6,785,614	7,148,796

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.04 DIVISION OF PERSONNEL SERVICES—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Program Description:

The Division of Personnel Services acts as the human resources office for both the Department of Budget and Management and the Department of Information Technology. In addition, the Division reviews and processes all personnel transactions by other State agencies.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>983,574</u>	<u>1,405,477</u>	<u>1,559,000</u>
03 Communication.....	1		
04 Travel.....	1,195	500	500
13 Fixed Charges.....	<u>250</u>		
Total Operating Expenses.....	<u>1,446</u>	<u>500</u>	<u>500</u>
Total Expenditure	<u>985,020</u>	<u>1,405,977</u>	<u>1,559,500</u>
Original General Fund Appropriation.....	756,745	853,028	
Transfer of General Fund Appropriation.....	<u>80,000</u>	<u>361,472</u>	
Total General Fund Appropriation.....	836,745	1,214,500	
Less: General Fund Reversion/Reduction.....	<u>16,939</u>		
Net General Fund Expenditure.....	819,806	1,214,500	1,304,291
Special Fund Expenditure.....	3,783		
Reimbursable Fund Expenditure	<u>161,431</u>	<u>191,477</u>	<u>255,209</u>
Total Expenditure	<u>985,020</u>	<u>1,405,977</u>	<u>1,559,500</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>3,783</u>		
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Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	114,681	141,013	199,178
F10909 Central Collection Unit Fund	<u>46,750</u>	<u>50,464</u>	<u>56,031</u>
Total	<u>161,431</u>	<u>191,477</u>	<u>255,209</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF CLASSIFICATION AND SALARY – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Classification and Salary develops and maintains the State’s position classification plan and provides for the development and operation of the State’s salary and wage program.

MISSION

In order to support the recruitment and retention of a competent, motivated workforce that meets the needs of Maryland’s citizens for quality public services, the Division of Classification and Salary develops and maintains uniform and competitive classification and compensation systems and assists agencies with system administration. We provide a variety of services which include: maintenance of the classification plan, publication of new and revised class specifications, development of classification standards and guidelines, recommendations for changes to the salary plan, development of salary guidelines and procedures, and technical training of agency staff with responsibilities for classification and compensation activities. We continue to provide leadership, and expert advice and guidance to State personnel officers and managers in developing solutions to classification and compensation issues and problems. We are a team that believes in accurate, open, honest and continuing communication with our customers and among ourselves. In our actions, we emphasize responsibility, integrity, fairness and sensitivity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Agency requests for reclassification actions meet the needs of the agency and are completed in a timely fashion.

Objective 1.1 Annually, at least 90 percent of reclassification actions will be completed within 60 days from the date requests are logged-in.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 60 days	94.0%	87%	90%	90%

Goal 2. The salary system promotes recruitment and retention of a qualified State workforce.

Objective 2.1 During each fiscal year, no more than 10 percent of the appointments to new and/or salary-adjusted classifications implemented as a result of the Annual Salary Review (ASR) will be above the mid-point of the salary scale.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale	*	0%	10%	10%

Goal 3. The classification system meets the needs of the agency by providing recruitment and retention of a qualified State workforce through the publication of new and revised class specifications.

Objective 3.1 Each fiscal year, at least 15 percent of class specifications will be updated to ensure that specifications reflect current knowledge, skills and abilities and changes in licensure or certification requirements.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of class specifications updated	7.0%	14.6%	15%	15%

Note: * ASR packages were not included in the budget.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF CLASSIFICATION AND SALARY—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.50	24.50	24.50
01 Salaries, Wages and Fringe Benefits	<u>1,931,484</u>	<u>2,201,141</u>	<u>2,262,103</u>
03 Communication	4		
04 Travel	<u>1,490</u>	<u>500</u>	<u>500</u>
Total Operating Expenses	<u>1,494</u>	<u>500</u>	<u>500</u>
Total Expenditure	<u>1,932,978</u>	<u>2,201,641</u>	<u>2,262,603</u>
Original General Fund Appropriation	2,026,408	2,092,973	
Transfer of General Fund Appropriation	-50,000	108,668	
Total General Fund Appropriation	<u>1,976,408</u>	<u>2,201,641</u>	
Less: General Fund Reversion/Reduction	53,664		
Net General Fund Expenditure	<u>1,922,744</u>	<u>2,201,641</u>	<u>2,262,603</u>
Special Fund Expenditure	<u>10,234</u>		
Total Expenditure	<u>1,932,978</u>	<u>2,201,641</u>	<u>2,262,603</u>
 Special Fund Income:			
swf325 Budget Restoration Fund	<u>10,234</u>		

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Recruitment and Examination (RED) evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system to assist hiring managers; assures the provision of a fair and equitable review process for applications; conducts tests at various sites throughout the State; and provides consultation, training and technical assistance to agencies conducting selection processes for unique classifications.

MISSION

RED assists Maryland's State agencies by developing, or empowering them to establish interested pools of the best qualified applicants for filling skilled and professional services vacancies. This is accomplished by providing a variety of services for recruitment, examination, and selection. We share our expert knowledge of legal and technical requirements as prescribed in statute, best practices and EEO compliance with State agencies. We add value by providing expert historical and institutional knowledge, free assistance, unbiased third-party review of hiring issues, and audit review of hiring actions to meet the needs and concerns of Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit candidates for the Skilled and Professional service with the capabilities to satisfactorily perform the essential work functions of the positions.

Objective 1.1 Annually, at least 95 percent of individuals appointed to vacant positions in the Skilled and Professional classifications will successfully complete their six-month probationary period.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percentage who successfully completed probationary period	98%	98%	98%	98%

Goal 2. State agencies administer recruitment and examination activities under the State Personnel Management System (SPMS) consistent with OPSB guidelines.

Objective 2.1 Every appointing authority in the SPMS will fully verify the minimum qualifications of at least 85 percent of its Skilled and Professional Service appointments made each fiscal year with the optimum goal being 100 percent full verification.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	*	88%	88%	88%

Note: * Data is not yet available. The combined fiscal year 2012/2013 audit will be completed in December 2013.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	19.00	15.00	15.00
Number of Contractual Positions.....	.20	.20	.20
01 Salaries, Wages and Fringe Benefits	1,488,695	1,527,515	1,396,191
02 Technical and Special Fees.....	8,675	7,091	9,623
03 Communication.....	4		
04 Travel.....	5,965	2,500	2,500
08 Contractual Services.....	5,998	3,400	9,200
13 Fixed Charges.....	199		
Total Operating Expenses.....	12,166	5,900	11,700
Total Expenditure	1,509,536	1,540,506	1,417,514
Original General Fund Appropriation.....	1,577,468	1,732,499	
Transfer of General Fund Appropriation.....	-50,000	-191,993	
Total General Fund Appropriation.....	1,527,468	1,540,506	
Less: General Fund Reversion/Reduction.....	26,007		
Net General Fund Expenditure.....	1,501,461	1,540,506	1,417,514
Special Fund Expenditure.....	8,075		
Total Expenditure	1,509,536	1,540,506	1,417,514

Special Fund Income:

swf325 Budget Restoration Fund.....	8,075
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.08 STATEWIDE EXPENSES—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Program Description:

This program contains statewide expenses that are later distributed to state agencies. The expenses may include cost of living adjustments, annual salary reviews, state law enforcement officers' death benefits and other statewide expense items.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits	13,159,296	6,399,182	53,865,151
Total Expenditure	<u>13,159,296</u>	<u>6,399,182</u>	<u>53,865,151</u>
Original General Fund Appropriation.....	602,169	74,212,034	
Transfer of General Fund Appropriation.....	14,187,326	-69,642,784	
Total General Fund Appropriation.....	14,789,495	4,569,250	
Less: General Fund Reversion/Reduction.....	<u>1,630,199</u>		
Net General Fund Expenditure.....	13,159,296	4,569,250	40,419,156
Special Fund Expenditure.....		1,601,795	8,410,800
Federal Fund Expenditure.....		228,137	5,035,195
Total Expenditure	<u>13,159,296</u>	<u>6,399,182</u>	<u>53,865,151</u>

Special Fund Income:

F10310 Various State Agencies		1,601,795	8,410,800
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Federal Fund Income:

F10501 Various State Agencies		228,137	5,035,195
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A05.01 BUDGET ANALYSIS AND FORMULATION - OFFICE OF BUDGET ANALYSIS

PROGRAM DESCRIPTION

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment. OBA manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Office maintains a master position control file for all authorized State positions to enable position, classification, and salary level for the annual State Budget.

MISSION

To ensure effective budgeting by allocating State resources in ways that provide the most benefits at the least cost to the citizens of the State.

The Office of Budget Analysis achieves this purpose by analyzing State programs, their expenditures, revenues, and performance; by recommending funding allocations to the Secretary of Budget and Management, State agencies, and the Governor; and by preparing a complete, balanced, and economical budget for the operations of State government in accord with both legal requirements and the Governor's priorities. The Governor presents this budget for the consideration of the General Assembly.

VISION

The Office of Budget Analysis envisions a Maryland State budget process which people trust, knowing that it is fair, open, and professional, and recognize OBA as the best source for answers, advice, assistance, and leadership regarding fiscal issues.

OBA envisions a State government that contributes to environmentally sound communities whose people are well educated, healthy, safe, and gainfully employed.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective budgeting.

Objective 1.1 State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources ⁴	128.04	121.85	125.00	127.00

⁴ The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Each year the Index is calculated using the most recent data available. Various time periods are used depending on the availability of data for individual measures, and whether a measure is an average of multiple years of data. Depending on the measure, the data may be reported on a fiscal year, calendar year, or academic year.

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	<u>2,287,361</u>	<u>2,477,410</u>	<u>2,652,730</u>
03 Communication.....	6		
04 Travel.....	16,019	8,000	15,000
08 Contractual Services.....	4,122		134,000
13 Fixed Charges.....	<u>2,858</u>	3,000	3,000
Total Operating Expenses.....	<u>23,005</u>	<u>11,000</u>	<u>152,000</u>
Total Expenditure	<u>2,310,366</u>	<u>2,488,410</u>	<u>2,804,730</u>
Original General Fund Appropriation.....	2,465,699	2,445,919	
Transfer of General Fund Appropriation.....	<u>-100,000</u>	42,491	
Total General Fund Appropriation.....	2,365,699	2,488,410	
Less: General Fund Reversion/Reduction.....	<u>68,405</u>		
Net General Fund Expenditure.....	2,297,294	2,488,410	2,794,730
Special Fund Expenditure.....	13,072		
Reimbursable Fund Expenditure			10,000
Total Expenditure	<u>2,310,366</u>	<u>2,488,410</u>	<u>2,804,730</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>13,072</u>		
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Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises			<u>10,000</u>
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION – OFFICE OF CAPITAL BUDGETING

PROGRAM DESCRIPTION

The Office of Capital Budgeting (OCB) develops the annual Capital Budget, prepares the five-year Capital Improvement Program, and strengthens master planning in other State agencies.

MISSION

The Office of Capital Budgeting assists in the planning of facilities that meets the needs of Maryland’s citizens. We accomplish this mission by providing analytical, advisory, and technical services to the Governor, Department Secretary, State agencies, local governments and private organizations in the development of the annual capital budget and five-year capital improvement program.

VISION

The State’s capital investments enhance the ability of public and private organizations to provide their services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. State-owned capital projects included in the capital budget are consistent with the principles of sound capital budget planning.

Objective 1.1 Annually, 90 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	94%	90%	77%	90%

Objective 1.2 Annually, 90% of State-owned capital projects included in the capital budget will have an approved facility program.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of State-owned capital projects with approved facility programs	89%	84%	82%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>935,817</u>	<u>987,226</u>	<u>993,763</u>
03 Communication	2		
04 Travel	3,062	2,000	3,000
08 Contractual Services	4,975		
13 Fixed Charges	<u>431</u>	<u>200</u>	<u>400</u>
Total Operating Expenses	<u>8,470</u>	<u>2,200</u>	<u>3,400</u>
Total Expenditure	<u>944,287</u>	<u>989,426</u>	<u>997,163</u>
Original General Fund Appropriation	923,523	972,733	
Transfer of General Fund Appropriation	<u>50,000</u>	<u>16,693</u>	
Total General Fund Appropriation	973,523	989,426	
Less: General Fund Reversion/Reduction	<u>34,087</u>		
Net General Fund Expenditure	939,436	989,426	997,163
Special Fund Expenditure	<u>4,851</u>		
Total Expenditure	<u>944,287</u>	<u>989,426</u>	<u>997,163</u>
 Special Fund Income:			
swf325 Budget Restoration Fund	4,851		

DEPARTMENT OF INFORMATION TECHNOLOGY

MISSION

The mission of the Department of Information Technology (DoIT) is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case process for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies, and industry liaison. It is also the mission of DoIT to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland.

VISION

DoIT applies best business practice principles to evolve IT systems, projects and contracts that assist all State agencies to improve constituent services and operational efficiencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DoIT has identified two key outcomes:

1. Effective resource management, and
2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Goal 1 is directed at DoIT management of one of the State's key resources: information technology. Goal 2 tracks the outcomes of DoIT administration of the information technology functions of the Executive Branch of State government.

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	100%	100%	100%	100%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2010, DoIT increases inter- or intra-agency alignment of IT to State business functions.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	14	22	25	25

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF DEPARTMENT OF INFORMATION TECHNOLOGY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	130.00	133.00	134.00
Total Number of Contractual Positions.....	1.88	4.00	4.00
Salaries, Wages and Fringe Benefits.....	10,582,893	14,032,581	14,273,049
Technical and Special Fees.....	108,134	228,310	234,922
Operating Expenses.....	122,999,982	103,229,533	88,245,760
Original General Fund Appropriation.....	38,074,274	32,001,639	
Transfer/Reduction.....	5,712,528	4,336,954	
Total General Fund Appropriation.....	43,786,802	36,338,593	
Less: General Fund Reversion/Reduction.....	760,384		
Net General Fund Expenditure.....	43,026,418	36,338,593	41,461,740
Special Fund Expenditure.....	10,921,771	11,503,541	8,278,633
Federal Fund Expenditure.....	51,267,803	11,125,514	968,642
Reimbursable Fund Expenditure.....	28,475,017	58,522,776	52,044,716
Total Expenditure.....	133,691,009	117,490,424	102,753,731

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program Description:

This program identifies a nonlapsing fund administered by the Secretary of the Department of Information Technology. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

The program is linked to the Managing for Results Goal 1, Objective 1, its measures and strategies of the Department of Information Technology, State Chief of Information Technology and Managing for Results Goal 1, Objective 1 of the Department of Information Technology, Division of Strategic Planning.

FISCAL YEAR 2014

Sources:

Cash Balance in R*STARS as of June 30, 2013:		
Project Obligations	27,232,042	
Total Cash Balance in R*STARS as of June 20, 2013		27,232,042
FY 2014 General Fund Appropriation.....		15,351,500
FY 2014 Estimated Special Fund Revenues (see details)		300,000
FY 2014 Estimated Revenues (see details).....		11,652,535
Subtotal Sources		54,536,077

Uses:

FY 2014 Estimated Revenue Transfers for Approved Project Obligations:		
2010 Carryover Obligations (see details)	9,245	
2011 Carryover Obligations (see details)	579,280	
2012 Carryover Obligations (see details)	824,463	
2013 Approved/Pending (see details)	17,967,497	
2014 Approved/Pending (see details)	30,524,362	
Subtotal Transfers		49,904,847
Obligation for Estimated Carryovers as of June 30, 2014:		
2010 Carryover Obligations (see details)	80,699	
2011 Carryover Obligations (see details)	60,300	
2012 Carryover Obligations (see details)	136,506	
2013 Approved/Pending (see details)	222,495	
Subtotal Obligations for Estimated Carryovers as of June 30, 2014		500,000
FY 2014 - Requested Projects (MITDPF Prior Year Special Funds):.....		4,131,230
Subtotal Project Uses		54,536,077
FY 2014 Estimated Ending Balance.....		0

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2015

Sources

2014 Estimated Beginning Balance in R*STARS Obligation for Estimated Carryovers as of June 20, 2014 (see details)	500,000	
2015 Estimated Revenues (see details)	300,000	
2015 Special Fund Transfers In	175,560	
2015 General Fund Allowance	23,668,423	
Subtotal Revenues		<u>24,643,983</u>
Subtotal Available for Projects		24,643,983

Uses:

2015 Estimated Transfers for Approved Projects (see details)	<u>24,643,983</u>	
Subtotal Transfers		<u>24,643,983</u>
2015 Estimated Ending Balance		<u><u>0</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2014 Estimated	2015 Estimated
Estimated Reversions to Fund Balance:		
FY 2014 Estimated Revenues - Special Funds:		
Investment Interest	300,000	300,000
Total	<u>300,000</u>	<u>300,000</u>
FY 2014 Estimated Revenues - Special Funds:		
DHMH-Long Term Services.....	4,200,000	
MDTA-Computer Aided Dispatch/Records Management (CAD/RMS)	4,316,750	175,560
MDOT-Computer-Aided Dispatch/Records Management (CAD/RMS)	2,416,554	
MDTA-700 Mhz Radios	719,231	
Subtotal	<u>11,652,535</u>	<u>175,560</u>
FY 2014 Revenue Transfers for Approved Projects:		
FY 2010 Commitments:		
DPSCS-Offender Case (Based) Management System (OCMS) Oversight	6,918	
DoIT-Oversight Project Management	2,327	
Subtotal	<u>9,245</u>	
FY 2011 Commitments:		
SDAT-Assessment Administration and Valuation System (AAVS)	184,387	
SDAT-Assessment Administration and Valuation System (AAVS) Oversight	55,053	
DHMH-Electronic Vital Records System (EVRS)	11,383	
DHMH-Electronic Vital Records System (EVRS) Oversight ...	100,000	
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS) Oversight	106,878	
DoIT-Oversight Project Management	121,579	
Subtotal	<u>579,280</u>	
FY 2012 Commitments:		
SDAT-Assessment Administration and Valuation System (AAVS)	104,772	
MHEC-College Aid/Student Financial Aid System (SFAS)	186,107	
DPSCS-Offender Case (Based) Management System (OCMS) Oversight	250,000	
DHR-Health Care Reform (HCR) Oversight	25,000	
MSP-e911 Upgrade Oversight	50,000	
DoIT-Oversight Project Management	208,584	
Subtotal	<u>824,463</u>	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2014	2015
	Estimated	Estimated
FY 2013 Commitments		
DHMH-Medicaid Management Information System (MMIS) ..	2,170,635	
DHMH-Medicaid Management Information System (MMIS) Oversight	370,722	
MSDE-Race to the Top (RTTT) Oversight.....	437,912	
COMP-Modernized Integrated Tax System (MITS).....	2,064,310	
DHMH-ICD10 Remediation (MERP)	244,239	
DHMH-ICD10 Remediation (MERP) Oversight	107,337	
DHR-CARES Changes (HCR).....	1,650,000	
DHR-CARES Changes (HCR) Oversight	250,000	
DPSCS-Offender Case Management System (OCMS) Oversight	250,000	
MSDE-Maryland State Longitudinal Data System Oversight ..	163,014	
MSP-700 MHz Radios	9,544,388	
DoT-Oversight Project Management.....	345,070	
MSP-Automated Licensing and Registration Tracking System (ALRTS).....	369,870	
Subtotal	<u>17,967,497</u>	
FY 2014 Approved:		
General Funded:		
DBM-Budget Replacement System (BRS).....	500,000	
DBM-Budget Replacement System (BRS) Oversight.....	50,000	
DHMH-Medicaid Management Information System (MMIS) ..	2,753,999	
DHMH-Medicaid Management Information System (MMIS) Oversight	500,000	
DHMH-ICD10 Remediation (MERP)	388,353	
DHMH-ICD10 Remediation (MERP) Oversight	161,316	
DHMH-Developmental Disabilities Administration Financial Restructure (DDA)	561,632	
DHMH-Developmental Disabilities Administration Financial Restructure (DDA) Oversight.....	30,400	
DHR-Enterprise Content Management (ECM)	2,448,535	
DHR-Enterprise Content Management (ECM) Oversight	129,069	
DHR-Automated Financial Systems (AFS).....	156,000	
DHR-Automated Financial Systems (AFS) Oversight.....	26,000	
MSDE-Maryland State Longitudinal Data System Oversight ..	50,000	
MDE-Environmental Permit Tracking System Modernization..	500,000	
MDE-Environmental Permit Tracking System Modernization..	50,000	
MSP-700 MHz Radios	4,179,289	
MSP-e-911 Upgrade.....	130,666	
MSP-e-911 Upgrade Oversight.....	50,000	
MSP-Computer Aided Dispatch/Records Management (CAD/RMS)	6,730,208	
MSP-Computer Aided Dispatch/Records Management (CAD/RMS) Oversight	195,591	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2014 Estimated	2015 Estimated
DHMH-Long Term Services.....	4,200,000	
MSP-Computer Aided Dispatch/Records Management (CAD/RMS)	6,733,304	
Subtotal	<u>30,524,362</u>	
FY 2010 Commitments:		
COMP-Modernized Integrated Tax System (MITS) Oversight.	80,699	
Subtotal	<u>80,699</u>	
FY 2011 Commitments:		
DoIT Oversight Project Management	60,300	
Subtotal	<u>60,300</u>	
FY 2012 Commitments		
COMP-Modernized Integrated Tax System (MITS).....	136,506	
Subtotal	<u>136,506</u>	
FY 2013 Commitments		
COMP-Modernized Integrated Tax System (MITS).....	222,495	
Subtotal	<u>222,495</u>	
FY 2014 Requested (MITDPF Prior Year Special Funds):		
DHMH-Medicaid Management Information System (MMIS) ..	4,131,230	
Subtotal	<u>4,131,230</u>	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2014 Estimated	2015 Estimated
Prior Year Project Funding Reallocated to FY 2015 Projects:		
COMP-Modernized Integrated Tax System (MITS) Oversight.....		500,000
DoIT-Interest Earned.....		300,000
Subtotal		<u>800,000</u>
 FY 2015-Requested Projects (General Fund):		
GOC-State Children, Youth, and Families Information System (SCYFIS).....		250,000
GOC-State Children, Youth, and Families Information System (SCYFIS) Oversight.....		50,000
SBE-Optical Scan Voting System		1,963,319
SBE-Optical Scan Voting System Oversight		98,166
DoIT-Budget System Replacement.....		1,450,000
DoIT-Budget System Replacement Oversight.....		50,000
DHMH-Medicaid Management Information System (MMIS) ..		9,192,729
DHMH-Medicaid Management Information System (MMIS) Oversight		500,000
DHMH-ICD10 Remediation (MERP)		127,343
DHMH-ICD10 Remediation (MERP) Oversight		57,304
DHMH-Financial Restructuring of Developmental Disabilities Administration.....		361,950
DHMH-Financial Restructuring of Developmental Disabilities Administration Oversight.....		25,000
DHMH-Long Term Services.....		5,000,000
DHMH-Long Term Services Oversight.....		500,000
DHR-Enterprise Content Management		937,188
DHR-Enterprise Content Management Oversight.....		49,273
DHR-Automated Financial Systems		228,000
DHR-Automated Financial Systems Oversight		12,000
MSDE-Race to the Top (RTTT) Oversight.....		50,000
MDE-Environmental Permit Tracking System Modernization ..		450,000
MDE-Environmental Permit Tracking System Modernization Oversight		50,000
MSP-e911 Upgrade		50,000
MSP-Automated License and Regulation.....		200,000
MSP-Automated License and Regulation Oversight.....		50,000
MSP-700 MHz Radios		1,420,991
MSP-Computer Aided Dispatch/records Management (CAD/RMS)		495,160
MSP-Computer Aided Dispatch/records Management (CAD/RMS) Oversight		50,000
Subtotal		<u>23,668,423</u>
 FY 2015-Requested Projects (Special Fund):		
MDTA-Computer Aided Dispatch/Records Management (CAD/RMS)		175,560
MSP-700 MHz Radios		800,000
Subtotal		<u>975,560</u>
 FY 2015 Requested Projects (Total Funds)		<u><u>24,643,983</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services	20,268,912	16,210,121	22,422,992
10 Equipment—Replacement	9,047,820	4,179,289	2,220,991
Total Operating Expenses.....	<u>29,316,732</u>	<u>20,389,410</u>	<u>24,643,983</u>
Total Expenditure	<u>29,316,732</u>	<u>20,389,410</u>	<u>24,643,983</u>
Original General Fund Appropriation.....	24,127,355	15,351,500	
Transfer of General Fund Appropriation.....	5,189,377	4,200,000	
Net General Fund Expenditure.....	<u>29,316,732</u>	<u>19,551,500</u>	23,668,423
Special Fund Expenditure.....		<u>837,910</u>	<u>975,560</u>
Total Expenditure	<u>29,316,732</u>	<u>20,389,410</u>	<u>24,643,983</u>

Special Fund Income:

F50311 Maryland Transportation Authority.....		837,910	175,560
swf302 Major Information Technology Development Project Fund.....			<u>800,000</u>
Total		<u>837,910</u>	<u>975,560</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	130.00	133.00	134.00
Total Number of Contractual Positions.....	1.88	4.00	4.00
Salaries, Wages and Fringe Benefits.....	10,582,893	14,032,581	14,273,049
Technical and Special Fees.....	108,134	228,310	234,922
Operating Expenses.....	93,683,250	82,840,123	63,601,777
Original General Fund Appropriation.....	13,946,919	16,650,139	
Transfer/Reduction.....	523,151	136,954	
Total General Fund Appropriation.....	14,470,070	16,787,093	
Less: General Fund Reversion/Reduction.....	760,384		
Net General Fund Expenditure.....	13,709,686	16,787,093	17,793,317
Special Fund Expenditure.....	10,921,771	10,665,631	7,303,073
Federal Fund Expenditure.....	51,267,803	11,125,514	968,642
Reimbursable Fund Expenditure.....	28,475,017	58,522,776	52,044,716
Total Expenditure.....	104,374,277	97,101,014	78,109,748

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Secretary of Information Technology makes budgetary and priority recommendations to the Secretary and Governor, and plans the effective, comprehensive, and coordinated use of information technology to achieve State objectives. The Secretary provides policy direction for information technology throughout the Executive Branch of State government and manages the Enterprise Information Systems, Application Systems Management, Networks, Strategic Planning, Web Systems and Telecommunications Access of Maryland divisions of the Department of Information Technology (DoIT), and the Major Information Technology Development Projects program. The Finance unit, in addition to processing the budgetary and financial transactions of the DoIT, administers the Major Information Technology Development Project Fund, a non-lapsing fund that enables State agencies to be more effective in their use of information technology.

This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MITDPs ended in the reporting period	7	8	5	6
Output: Number of MITDPs ending in the reporting period subject to the Executive Post-Implementation Review measurement	0	2	4	5
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	100%	100%	100%	100%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	18.00	20.00	21.00
01 Salaries, Wages and Fringe Benefits	1,728,883	2,240,148	2,466,813
03 Communication	519,073	479,010	440,119
04 Travel	16,126	48,082	45,640
07 Motor Vehicle Operation and Maintenance	-113	23,066	3,320
08 Contractual Services	4,462,443	9,141,655	9,445,668
09 Supplies and Materials	34,781	52,501	52,100
10 Equipment—Replacement	41,686	4,000	4,000
11 Equipment—Additional		1,650	
12 Grants, Subsidies and Contributions		20,925	22,275
13 Fixed Charges	204,719	150,265	157,034
Total Operating Expenses	5,278,715	9,921,154	10,170,156
Total Expenditure	7,007,598	12,161,302	12,636,969
Original General Fund Appropriation	2,310,336	2,531,731	
Transfer of General Fund Appropriation	133,421	13,868	
Total General Fund Appropriation	2,443,757	2,545,599	
Less: General Fund Reversion/Reduction	305,685		
Net General Fund Expenditure	2,138,072	2,545,599	2,639,896
Special Fund Expenditure	23,466		92,134
Federal Fund Expenditure		853,072	968,642
Reimbursable Fund Expenditure	4,846,060	8,762,631	8,936,297
Total Expenditure	7,007,598	12,161,302	12,636,969

Special Fund Income:

F50310 Maryland Coordination and Analysis Center	17,741		
swf319 Universal Service Trust Fund			92,134
swf325 Budget Restoration Fund	5,725		
Total	23,466		92,134

Federal Fund Income:

11.549 State and Local Implementation Grant Program		553,072	668,642
15.810 National Cooperative Geologic Mapping Program		300,000	300,000
Total		853,072	968,642

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	454,897		400,000
F50905 Assessments for Telecommunications Expenses	1,379,291	1,511,026	1,253,227
F50911 DoIT IT Services Allocation	2,440,194	6,233,173	6,205,999
K00A05 DNR-Land Acquisition and Planning	26,000	28,350	29,116
K00A12 DNR-Resource Assessment Service	26,000	28,349	29,116
K00A14 DNR-Watershed Services	484,664	492,749	519,070
M00F03 DHMH-Prevention and Health Promotion Adminis- tration		390,000	390,000
S00A20 Department of Housing and Community Development	35,014	78,984	109,769
Total	4,846,060	8,762,631	8,936,297

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Enterprise Information Services Division (EIS) provides enterprise architecture, application security, service desk, and database and operations management for both the State Financial Management Information Systems (FMIS) and desktop applications of multiple agencies statewide. The EIS Division also manages enterprise architecture and the network and security operations for local area networks in Baltimore and Annapolis.

MISSION

The mission of Enterprise Information Services (EIS) is to provide leadership in information technology services by supporting the State's technology goals with a proactive, customer service focus. EIS provides a full range of IT services for the Executive Office of the Governor (EOG), the Department of Budget and Management (DBM), and the Department of Information Technology (DoIT). EIS is tasked with ensuring that IT solutions fully support business processes, that the solutions result in the greatest benefit for the State, and that the chosen solutions are cost-effectively developed, implemented and maintained.

VISION

EIS collaborates with EOG, DBM, MEMA, and DoIT to provide secure information technology services essential to effectively and efficiently supporting the business needs of the State. EIS also seeks interoperable solutions to meet statewide data requirements.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Infrastructure that supports critical business processes, and that is directly operated and maintained by the EIS Division and used by DoIT staff, will experience no substantial disruptions during regular business hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by EIS	0	0	0	0
Percent of time FMIS systems are available during scheduled availability hours	100%	100%	100%	100%

Objective 1.2 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of MITDPs executed by units of the Executive Branch and surveyed by EIS that are compliant with the State's IT Security Policy and Standards	100%	100%	100%	100%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 All eligible new systems implemented and managed by EIS comply with applicable State IT security standards, and at least 90 percent of surveyed respondents are satisfied with the performance of the Department of Information Technology's Statewide Service Desk.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of respondents to Service Desk survey	¹	223	200	200
Output: Number of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	¹	203	180	180
Outcome: Percent of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	¹	91%	90%	90%
Percent of existing systems implemented and managed by EIS that are compliant with applicable State IT security standards	100%	100%	100%	100%

¹ No Survey was conducted in fiscal year 2012 due to resources being reassigned to statewide Google email implementation.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	36.00	36.00	36.00
01 Salaries, Wages and Fringe Benefits	3,075,643	3,687,616	3,688,592
03 Communication	1,231	600	725
04 Travel	30,025	4,500	7,500
08 Contractual Services	502,844	411,398	535,743
09 Supplies and Materials	11,978	2,500	2,500
10 Equipment—Replacement	299,268	291,900	395,600
13 Fixed Charges	3,035	2,700	2,700
Total Operating Expenses	848,381	713,598	944,768
Total Expenditure	3,924,024	4,401,214	4,633,360
Original General Fund Appropriation	3,037,451	3,522,776	
Transfer of General Fund Appropriation	-20,000	47,435	
Total General Fund Appropriation	3,017,451	3,570,211	
Less: General Fund Reversion/Reduction	37		
Net General Fund Expenditure	3,017,414	3,570,211	3,642,170
Special Fund Expenditure	14,182		
Reimbursable Fund Expenditure	892,428	831,003	991,190
Total Expenditure	3,924,024	4,401,214	4,633,360

Special Fund Income:

swf325 Budget Restoration Fund	14,182		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	552,744	353,114	471,070
F50905 Assessments for Telecommunications Expenses	37,000		83,980
F50907 LAN Support for DBM	302,684	477,889	436,140
Total	892,428	831,003	991,190

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Application Systems Management (ASM) Division designs, develops, implements, maintains, and operates a fully integrated statewide Financial Management Information Systems (FMIS) consisting of accounting, budgeting, financial management, personnel, timekeeping, position control, purchasing, and fixed asset functions. FMIS provides secure, current, complete, and consistent information to assist policy makers, program executives, and financial managers in decision-making and accurate assessment of the financial position and results of operation of their respective agencies.

MISSION

The mission of the ASM Division is to develop, implement, maintain and operate the secure automated FMIS supporting statewide administrative processes. The FMIS and adjunct applications and operations facilitate entry and access to management, financial and human resource data at statewide and agency levels.

VISION

The ASM Division envisions statewide administrative systems meeting the needs of system users, who are partners in determining system design and business requirements. Decision-makers will have ready access to current, complete, and consistent information. Systems will process administrative transactions in a timely and efficient manner to meet business needs, statutory and other requirements. Through professionalism and technical competence, the ASM Division will promote open communication and “user friendly” operations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Customer satisfaction with the information technologies managed by ASM increases, and at least 85 percent of respondents to the annual ASM MFR survey of systems users rate the availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable.”

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of respondents to ASM MFR Survey ¹	¹	43	55	55
Output: Number of respondents to ASM MFR Survey who are very satisfied or satisfied with the service received from the ASM Staff	¹	42	50	50
Quality: Respondents to survey who rate availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable”	¹	98%	91%	91%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 On August 10, 2012, the Phase One (the Recruitment System) of a new statewide personnel system went live for all 64 in-scope agencies².

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of all eligible State agencies having implemented Phase One of a new statewide personnel system	N/A	100%	100%	100%
Outcome: Phase One of a new statewide personnel system is implemented statewide	N/A	100%	N/A	N/A

¹ No Survey was conducted in fiscal year 2012 due to resources being reassigned to statewide Google email implementation.

² Target changed from original March 2010 implementation and revised July 2011 implementation per recommendation of Project Steering Committee. The August 2012 implementation was statewide rather than for a pilot agency and was executed on schedule.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	.83	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,969,559	2,475,754	2,577,668
02 Technical and Special Fees.....	58,000	68,250	74,862
04 Travel.....	55	3,250	3,250
08 Contractual Services.....	3,472,056	3,670,500	4,552,943
Total Operating Expenses.....	3,472,111	3,673,750	4,556,193
Total Expenditure.....	5,499,670	6,217,754	7,208,723
Original General Fund Appropriation.....	5,395,249	5,527,433	
Transfer of General Fund Appropriation.....	-60,000	34,122	
Total General Fund Appropriation.....	5,335,249	5,561,555	
Less: General Fund Reversion/Reduction.....	454,549		
Net General Fund Expenditure.....	4,880,700	5,561,555	6,498,463
Special Fund Expenditure.....	9,613		
Reimbursable Fund Expenditure	609,357	656,199	710,260
Total Expenditure.....	5,499,670	6,217,754	7,208,723

Special Fund Income:

swf325 Budget Restoration Fund.....	9,613		
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Reimbursable Fund Income:

F10A02 DBM-Office of Personnel Services and Benefits.....	284,357	321,199	335,260
F50904 Various State Agencies.....	325,000	335,000	375,000
Total.....	609,357	656,199	710,260

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Networks Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications and voice systems. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

MISSION

The mission of the Networks Division is to develop and administer affordable and cost-effective high-speed land and wireless networks for public sector entities in all geographical areas of the State. To accomplish this, the Networks Division provides engineering and strategic planning expertise to State agencies and local jurisdictions requesting access to State-operated fiber and wireless telecommunications systems.

VISION

The Networks Division envisions a stable infrastructure for equitable and appropriate access to information, unconstrained by geography, supporting Maryland government agencies and educational institutions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Annually, all State agency requests for transport or Internet services through DoIT are fulfilled using networkMaryland™.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of all State agency requests for transport or Internet services through DoIT that are fulfilled using networkMaryland™	100%	100%	100%	100%

Objective 1.2 Infrastructure that supports critical State business processes, and that is directly operated and maintained by the Networks Division, will experience no substantial disruptions during regular business hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of substantial disruptions to critical State business processes during regular business hours due to the unavailability of infrastructure maintained by the Networks Division	3	1	1	1
Quality: Annual percent of routine requests for voice systems service completed within three business days	97%	97%	95%	95%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	18.00	18.00
Number of Contractual Positions.....	.95	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,183,415	1,915,595	2,104,419
02 Technical and Special Fees.....	46,103	160,060	160,060
03 Communication.....	7,241,660	8,062,809	7,884,309
04 Travel.....	7,193	7,650	7,950
06 Fuel and Utilities.....	6,088	600	1,000
07 Motor Vehicle Operation and Maintenance	1,865	610	1,470
08 Contractual Services.....	6,076,515	8,375,283	10,008,833
09 Supplies and Materials	56,139	22,500	32,500
10 Equipment—Replacement	1,003	62,302	65,240
11 Equipment—Additional.....	790,617	803,808	373,068
13 Fixed Charges.....	11,905	17,983	18,856
14 Land and Structures.....	862,010		
Total Operating Expenses.....	<u>15,054,995</u>	<u>17,353,545</u>	<u>18,393,226</u>
Total Expenditure	<u>16,284,513</u>	<u>19,429,200</u>	<u>20,657,705</u>
Special Fund Expenditure.....	1,206,179	429,442	429,442
Reimbursable Fund Expenditure	15,078,334	18,999,758	20,228,263
Total Expenditure	<u>16,284,513</u>	<u>19,429,200</u>	<u>20,657,705</u>

Special Fund Income:

F50308 PBX User Fees.....	41,557	57,122	57,122
F50309 Network Maryland User Fees.....	304,727	372,320	372,320
F50312 St. Mary's County.....	859,895		
Total	<u>1,206,179</u>	<u>429,442</u>	<u>429,442</u>

Reimbursable Fund Income:

F50905 Assessments for Telecommunications Expenses	15,078,334	18,999,758	20,228,263
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DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

Strategic Planning is responsible for developing, implementing and maintaining a statewide oversight program for information technology (IT) procurement, project management and policies and planning. The program supports DoIT customers by establishing and managing statewide IT and telecommunication contracts, overseeing the State's inventory of major IT projects, and establishing and monitoring compliance with statewide policies and strategic plans.

MISSION

The mission of Strategic Planning is to oversee the planning, funding and execution of technology services in State agencies, ensuring effective management of State IT resources through collaboration, consolidation and strategic planning.

VISION

Strategic Planning will provide the integrated framework through which State agencies can meet citizen service delivery needs by the efficient and effective application of IT resources. The division envisions a thoughtfully considered, pragmatically applied and well-executed State information technology program.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Executive Branch MITDPs in the reporting period	41	45	45	45
Number of Executive Branch MITDPs with reporting metrics ¹	N/A	32	35	37
Output: Percent of MITDPs requiring re-baselining of scope	15%	19%	15%	15%
Percent of MITDPs with a documented change process to manage	90%	91%	90%	90%
Percent of MITDPs requiring re-baselining of schedule	24%	47%	40%	40%
Percent of MITDPs requiring re-baselining of budget	20%	16%	12%	12%
Percent of MITDPs that are re-baselined and adhere to change management procedures	22%	93% ²	90%	90%
Percent of MITDPs on schedule as of the end of the reporting period	73%	75%	75%	75%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	24%	16%	15%	15%
Outcome: Percent of State agencies that comply with the State's project management oversight methodology when managing MITDPs	95%	87%	90%	90%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2010, DoIT increases inter- or intra-agency alignment of IT to State business functions.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	14	22	25	25

¹ Thirteen (13) projects were in SDLC Phases 1 – 4 working under a Project Planning Request (PPR) in fiscal year 2013 and have not yet implemented scope, schedule, or budget baselines.

² Increase in the number of MITDPs that adhered to change management processes attributed to several factors, including improvement in quality and quantity of oversight project managers, and that several MITDPs were close to being finished in fiscal year 2013 with improved project management maturity.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,057,924	1,800,014	1,443,913
03 Communication.....	1		
04 Travel.....	3,892	5,000	5,000
07 Motor Vehicle Operation and Maintenance	898		
08 Contractual Services.....	2,090,438	3,806,585	4,070,983
13 Fixed Charges.....	298	26,100	26,100
Total Operating Expenses.....	2,095,527	3,837,685	4,102,083
Total Expenditure.....	3,153,451	5,637,699	5,545,996
Original General Fund Appropriation.....	1,765,519	3,018,966	
Transfer of General Fund Appropriation.....	-60,000	26,398	
Total General Fund Appropriation.....	1,705,519	3,045,364	
Less: General Fund Reversion/Reduction.....	111		
Net General Fund Expenditure.....	1,705,408	3,045,364	2,789,263
Special Fund Expenditure.....	8,725		
Reimbursable Fund Expenditure	1,439,318	2,592,335	2,756,733
Total Expenditure.....	3,153,451	5,637,699	5,545,996

Special Fund Income:

swf325 Budget Restoration Fund.....	8,725		
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Reimbursable Fund Income:

D38I01 State Board of Elections.....	30,849		98,166
D80Z01 Maryland Insurance Administration	14,253	89,500	50,000
E00A04 Comptroller Revenue Administration Division		79,650	
E75D00 State and Gaming Control Agency.....	6,265		
F10A01 Department of Budget and Management	27,955	196,000	196,000
F50A01 Major Information Technology Development Projects ..	413,416	1,822,026	1,591,743
F50B04 DoIT-Department of Information Technology	382,334		500,000
J00A01 Department of Transportation	173,957		
M00A01 Department of Health and Mental Hygiene.....	56,384	19,600	75,000
N00F00 DHR-Office of Technology for Human Services.....	30,291	140,417	61,273
P00H01 DLLR-Division of Unemployment Insurance.....	46,086		
Q00A03 Maryland Correctional Enterprises.....	33,341	50,000	50,000
R00A01 State Department of Education-Headquarters.....	75,398	145,142	84,551
R95C00 Baltimore City Community College.....	14,652	50,000	50,000
S00A26 DHCD-Division of Information Technology	24,065		
U00A10 MDE-Coordinating Offices	16,533		
V00D02 DJS-Departmental Support.....	19,427		
W00A01 Maryland State Police	74,112		
Total.....	1,439,318	2,592,335	2,756,733

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Information Technology (DoIT).

MISSION

The mission of the MITDP program is to manage defined, current major information technology development projects executed by the DoIT separately from departmental information technology operations and maintenance activities.

VISION

As the State leader in information technology management, the Department will execute current major information technology development projects efficiently and effectively.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by DoIT are successful.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DoIT MITDPs in the reporting period	2	2	2	2
Output: Percent of active DoIT MITDPs in the reporting period:				
With a documented change process to manage scope	100%	100%	100%	100%
Requiring re-baselining of scope	50%	0%	0%	0%
Requiring re-baselining of schedule	100%	50%	50%	50%
Requiring re-baselining of budget	50%	0%	0%	0%
That are re-baselined and adhere to change management procedures	100%	100%	100%	100%
On schedule as of the end of the reporting period	0%	50%	100%	100%
With a deviation of more than five percent or \$250,000 from baseline project scope or cost	50%	0%	50%	50%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
03 Communication.....	8,708		
08 Contractual Services.....	10,679,342	29,966,453	19,197,901
09 Supplies and Materials.....	22,963		
10 Equipment—Replacement.....	9,485		
11 Equipment—Additional.....	119,475		
Total Operating Expenses.....	<u>10,839,973</u>	<u>29,966,453</u>	<u>19,197,901</u>
Total Expenditure.....	<u>10,839,973</u>	<u>29,966,453</u>	<u>19,197,901</u>
Special Fund Expenditure.....	5,514,688	4,117,654	1,654,416
Reimbursable Fund Expenditure.....	<u>5,325,285</u>	<u>25,848,799</u>	<u>17,543,485</u>
Total Expenditure.....	<u>10,839,973</u>	<u>29,966,453</u>	<u>19,197,901</u>

Special Fund Income:

F10301 Collection Fees.....	5,514,688	4,117,654	1,654,416
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Reimbursable Fund Income:

F50910 State Personnel System Allocation.....	5,325,285	25,848,799	17,543,485
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DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Web Systems Division manages the State Web portal (Maryland.gov) and designs, develops, integrates and maintains DBM and DoIT Websites and selected statewide Web applications and systems. In collaboration with State leaders, the Division develops and administers Web standards and procedures, providing a consistent and reliable Web presence for citizens and visitors to access Maryland State government data and online services as well as local and Federal government information. The Division is the central point of contact for State agency Website developers and managers. In addition, the Division operates and enhances the DBM and DoIT Websites and develops secure and effective Internet and Intranet applications.

MISSION

The mission of the Web Systems Division is to develop and manage an effective and efficient Web technologies framework so that Maryland government information is readily accessible to citizens and agencies. Within the framework, the Division develops and operates departmental Web communities and secure applications.

VISION

The Web Systems Division envisions a superior State Web environment providing citizens with easy access to Maryland government data and State agencies with secure and reliable statewide Web applications.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Customer satisfaction and availability of information technologies managed by the Division increase by at least five percent over the previous year for each of the next two years.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Maryland.gov will maintain an availability statistic of 99.9 percent ¹	1	99.8%	99.9%	99.9%
Outcome: The percent of change from the previous year's utilization of Maryland.gov based on monthly average of unique visitors	-14%	-9% ²	5%	10%
The percent of respondents to a public survey located on Maryland.gov and agency websites affiliated with DoIT shared services that respond yes to a question gauging the ability to locate the information or service for which they were looking ³	3	3	75%	75%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2012, fifty percent of unique visitors to the Maryland.gov portal, access Maryland.gov online services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase of new online services on Maryland.gov	N/A	N/A	10%	10%
Percent of public websites administered by units of the Executive Branch that comply with published State online search standards	100%	95%	100%	100%

¹ New measure.

² Deviation in utilization statistic is due to transition of Maryland.gov to NIC hosting platform and the disparity between the previous and current analytics tools used to capture usage statistics.

³ Measure modified during fiscal year 2013 to broaden pool of survey respondents. Not possible to collect data in fiscal year 2013.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>1,171,281</u>	<u>1,416,864</u>	<u>1,489,227</u>
03 Communication	1,610	4,000	4,000
04 Travel	1,041		
08 Contractual Services	1,059,655	1,465,551	1,598,786
09 Supplies and Materials	602		
10 Equipment—Replacement	23,900	10,000	10,000
13 Fixed Charges	<u>100</u>		
Total Operating Expenses	<u>1,086,908</u>	<u>1,479,551</u>	<u>1,612,786</u>
Total Expenditure	<u>2,258,189</u>	<u>2,896,415</u>	<u>3,102,013</u>
Original General Fund Appropriation	1,438,364	2,049,233	
Transfer of General Fund Appropriation	529,730	15,131	
Total General Fund Appropriation	<u>1,968,094</u>	<u>2,064,364</u>	
Less: General Fund Reversion/Reduction	2		
Net General Fund Expenditure	1,968,092	2,064,364	2,223,525
Special Fund Expenditure	5,862		
Reimbursable Fund Expenditure	<u>284,235</u>	<u>832,051</u>	<u>878,488</u>
Total Expenditure	<u>2,258,189</u>	<u>2,896,415</u>	<u>3,102,013</u>

Special Fund Income:

swf325 Budget Restoration Fund	<u>5,862</u>		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	76,930	82,478	92,916
J00A01 Department of Transportation	45,150	358,286	358,286
K00A01 Department of Natural Resources	85,898	80,459	90,621
M00Q01 DHMH-Medical Care Programs Administration		77,000	77,863
S00A20 Department of Housing and Community Development	51,737	164,556	170,966
T00A00 Department of Business and Economic Development	<u>24,520</u>	<u>69,272</u>	<u>87,836</u>
Total	<u>284,235</u>	<u>832,051</u>	<u>878,488</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay (GABTR), administers the Telecommunications Access of Maryland (TAM) program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech disabled citizens.

MISSION

The mission of the TAM Division is to administer a dual party relay service that facilitates communication through the use of a telephone between Maryland citizens with speech or hearing loss and anyone in the world. We are committed to providing services that are responsive, dependable, and professional as we work cooperatively with customers, stakeholders and contractors to meet the needs of Maryland Government and its citizens.

VISION

The TAM Division envisions unrestricted telephonic access to all Maryland citizens with or without hearing or speech disabilities through the public switched telephone network.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Annually, ninety-five percent of calls coming into the dual party telephone relay service will adhere to the "Call Quality Standard" as established by the Federal Communications Commission (FCC).

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: The annual percent of calls coming into the dual party telephone relay service that adhere to the "Call Quality Standard" established by the FCC	98%	97%	95%	96%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits.....	396,188	496,590	502,417
02 Technical and Special Fees.....	4,031		
03 Communication.....	19,113	16,839	26,652
04 Travel.....	12,230	8,000	8,000
07 Motor Vehicle Operation and Maintenance	1,221	1,620	1,620
08 Contractual Services	3,652,226	5,534,170	4,524,590
09 Supplies and Materials	4,532	5,000	5,000
10 Equipment—Replacement	1,948	9,500	9,500
13 Fixed Charges.....	47,567	46,816	49,302
Total Operating Expenses.....	3,738,837	5,621,945	4,624,664
Total Expenditure	4,139,056	6,118,535	5,127,081
Special Fund Expenditure.....	4,139,056	6,118,535	5,127,081
 Special Fund Income:			
swf319 Universal Service Trust Fund	4,139,056	6,118,535	5,127,081

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.10 CAPITAL APPROPRIATION—OFFICE OF INFORMATION TECHNOLOGY

Program Description:

The Capital Appropriation program provides operating budget funds for capital projects in the Department of Information Technology.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
03 Communication.....	27,401		
04 Travel.....	89		
08 Contractual Services.....	49,971,334	10,272,442	
09 Supplies and Materials.....	17,798		
11 Equipment—Additional.....	1,241,784		
13 Fixed Charges.....	9,397		
	<u>51,267,803</u>	<u>10,272,442</u>	
Total Operating Expenses.....	<u>51,267,803</u>	<u>10,272,442</u>	
Total Expenditure.....	<u>51,267,803</u>	<u>10,272,442</u>	
Federal Fund Expenditure.....	<u>51,267,803</u>	<u>10,272,442</u>	
Federal Fund Recovery Income:			
11.557 Broadband Technology Opportunities Program (BTOP)-Recovery.....	51,267,803	10,272,442	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	167,726	1.00	174,487	1.00	174,487	
dep sec dept budget mgmt	1.00	141,340	1.00	147,037	1.00	147,037	
div dir ofc atty general	1.00	122,203	1.00	129,594	1.00	132,106	
designated admin mgr senior ii	1.00	107,210	1.00	113,685	1.00	114,782	
asst attorney general vii	3.00	294,374	4.00	404,499	4.00	408,389	
administrator vii	1.00	97,767	1.00	101,708	1.00	101,708	
asst attorney general vi	1.00	30,514	.00	0	.00	0	
administrator iii	.80	20,127	.80	51,882	.80	52,882	
prgm analyst iii bdgt mgt	1.00	67,287	1.00	71,350	1.00	72,728	
exec assoc iii	1.00	65,489	1.00	69,441	1.00	70,112	
management assoc	1.00	51,473	1.00	54,570	1.00	55,091	

TOTAL f10a0101*	12.80	1,165,510	12.80	1,318,253	12.80	1,329,322	

f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
administrator vii	1.00	94,117	1.00	99,790	1.00	100,749	
administrator iii	.00	9,014	.00	0	.00	0	
accountant supervisor i	.00	6,225	1.00	68,129	1.00	69,441	
accountant ii	2.00	103,075	1.00	50,443	1.00	51,405	
admin spec iii	1.00	44,829	1.00	47,502	1.00	47,945	

TOTAL f10a0102*	5.00	376,177	5.00	389,575	5.00	393,251	

f10a0103 Central Collection Unit							
asst attorney general viii	1.00	107,210	1.00	113,685	1.00	115,879	
prgm mgr senior ii	1.00	109,280	1.00	115,879	1.00	115,879	
asst attorney general vii	.00	49,043	1.00	95,008	1.00	95,919	
prgm mgr senior i	1.00	89,822	1.00	91,469	1.00	92,344	
asst attorney general vi	2.00	118,425	1.00	89,046	1.00	90,749	
fiscal services admin iv	1.00	72,992	1.00	77,403	1.00	78,144	
prgm mgr iii	2.00	154,569	3.00	252,206	3.00	255,375	
fiscal services admin ii	1.00	65,282	1.00	69,222	1.00	70,560	
prgm mgr i	1.00	73,223	.00	0	.00	0	
administrator iii	1.00	75,465	1.00	78,507	1.00	78,507	
staff atty ii attorney genral	1.00	60,505	1.00	64,853	1.00	66,102	
accountant supervisor i	1.00	55,083	1.00	61,932	1.00	63,124	
administrator ii	1.00	64,729	1.00	72,150	1.00	73,541	
internal auditor lead	1.00	20,801	1.00	68,129	1.00	69,441	
it functional analyst lead	1.00	47,499	1.00	51,278	1.00	53,233	
staff attorney i attorney gener	3.00	153,557	3.00	175,500	4.00	224,243	New
administrator i	1.00	55,792	1.00	59,156	1.00	60,291	
accountant ii	.00	18,539	1.00	58,687	1.00	59,812	
admin officer iii	4.00	135,023	3.00	151,949	3.00	154,988	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f10a0103 Central Collection Unit							
admin officer iii	2.00	80,878	1.00	48,610	1.00	49,515	
admin officer iii oag	.00	20,982	.00	0	.00	0	
it functional analyst i	1.00	43,442	1.00	46,869	1.00	48,610	
accountant i	1.00	35,086	1.00	38,117	1.00	39,507	
admin officer ii	2.00	105,772	2.00	112,140	2.00	113,740	
admin officer ii	2.00	98,253	2.00	104,144	2.00	106,110	
admin officer i	6.00	231,973	6.00	279,395	6.00	282,937	
collection agent supervisor	5.00	199,814	5.00	238,325	5.00	242,379	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
admin spec iiii	4.00	120,398	3.00	121,995	3.00	124,840	
collection agent lead	8.00	326,735	9.00	378,514	9.00	386,801	
paralegal ii oag	.00	52,985	3.00	139,925	4.00	174,941	New
admin spec ii	1.00	44,489	1.00	47,143	1.00	47,581	
admin spec ii	4.00	153,372	6.00	231,883	6.00	236,624	
collection agent ii	10.00	338,437	9.00	335,119	9.00	343,343	
admin spec i	2.00	36,344	2.00	64,120	2.00	65,821	
collection agent i	6.00	171,228	7.00	221,490	7.00	227,269	
paralegal ii	2.00	53,293	.00	0	.00	0	
paralegal ii	1.00	25,874	.00	0	.00	0	
fiscal accounts technician ii	4.00	149,012	4.00	160,039	4.00	161,888	
management assoc	1.00	29,678	.00	0	.00	0	
management assoc oag	.00	19,888	1.00	52,547	1.00	53,548	
admin aide	3.00	68,534	.00	0	.00	0	
admin aide oag	.00	51,666	3.00	136,437	4.00	170,695	New
office secy iii	1.00	41,033	1.00	43,473	1.00	44,274	
fiscal accounts clerk ii	12.00	331,613	13.00	421,559	13.00	431,046	
office secy ii	.00	13,558	1.00	31,233	1.00	31,791	
office services clerk lead	1.00	35,868	1.00	37,993	1.00	38,684	
parole & probation intake revie	2.00	0	2.00	56,278	2.00	58,260	
office secy i	2.00	37,304	.00	0	.00	0	
office services clerk	1.00	30,855	1.00	32,673	1.00	32,966	
office services clerk	2.00	63,714	2.00	68,158	2.00	69,930	
office clerk ii	8.00	225,134	7.00	216,032	9.00	274,116	New

TOTAL f10a0103*	119.00	4,810,562	119.00	5,459,556	124.00	5,725,092	
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	1.00	102,048	1.00	108,208	1.00	110,294	
prgm mgr senior ii	1.00	103,192	1.00	72,164	1.00	74,960	
admin prog mgr iv	1.00	90,605	1.00	96,066	1.00	97,910	
prgm mgr iv	3.00	168,013	3.00	241,464	3.00	246,473	
prgm mgr iii	.00	28,087	1.00	73,078	1.00	74,492	
administrator v	1.00	79,613	1.00	84,399	1.00	86,008	
prgm mgr ii	2.00	119,783	1.00	86,008	1.00	86,828	
procurement analyst iii bdgt	1.00	71,036	1.00	75,327	1.00	76,786	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f10a0104 Division of Procurement Policy and Administration							
prgm analyst iii bdgt mgt	2.00	133,600	2.00	129,808	2.00	132,316	
procurement analyst ii bdgt m	2.00	129,596	3.00	178,626	3.00	182,335	
administrator i	1.00	60,200	1.00	63,833	1.00	64,447	
procurement analyst i bdgt mg	3.00	111,146	2.00	107,633	2.00	108,661	
admin officer ii	1.00	43,878	1.00	46,495	1.00	47,356	
admin officer i	1.00	49,566	1.00	52,547	1.00	53,548	
admin spec ii	1.00	41,344	1.00	43,804	1.00	44,614	

TOTAL f10a0104*	21.00	1,331,707	21.00	1,459,460	21.00	1,487,028	
TOTAL f10a01 **	157.80	7,683,956	157.80	8,626,844	162.80	8,934,693	

f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
exec viii	1.00	126,879	1.00	131,993	1.00	131,993	
prgm mgr senior iv	.00	0	1.00	111,175	1.00	112,248	
prgm mgr senior iii	1.00	98,231	.00	0	.00	0	
prgm mgr senior ii	.00	0	3.00	318,404	3.00	321,470	
prgm mgr senior i	3.00	262,910	.00	0	.00	0	
hr administrator iv	.00	0	1.00	95,297	1.00	95,297	
administrator v	1.00	74,547	.00	0	.00	0	
administrator iv	1.00	79,686	.00	0	.00	0	
administrator iii	.00	0	1.00	68,675	2.00	120,092	New
management advocate sr	.00	0	1.00	73,899	1.00	75,327	
hr analyst supv dbm	.00	0	1.00	80,634	1.00	81,401	
hr analyst sr dbm	.00	0	4.00	249,830	4.00	253,434	
hr analyst supv budget mgmt	1.00	71,261	.00	0	.00	0	
personnel administrator ii	1.00	2,842	.00	0	.00	0	
administrator ii	1.00	34,893	1.00	68,129	1.00	68,785	
hr analyst adv/lead budget mg	.00	74,374	.00	0	.00	0	
equal opportunity officer lead/	1.00	60,200	.00	0	.00	0	
hr analyst budget mgmt	2.00	66,682	.00	0	.00	0	
admin officer iii	.00	0	1.00	56,502	1.00	57,043	
personnel officer ii	.00	7,952	.00	0	.00	0	
admin officer ii	1.00	49,958	.00	0	.00	0	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
admin spec ii	1.00	40,598	1.00	43,011	1.00	43,804	
exec assoc i	1.00	55,487	1.00	56,060	1.00	56,597	

TOTAL f10a0201*	17.00	1,153,011	18.00	1,402,895	19.00	1,467,236	

f10a0202 Division of Employee Benefits							
prgm mgr senior iv	.00	0	1.00	122,342	1.00	124,712	
prgm mgr senior iii	1.00	108,066	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	111,532	1.00	113,685	
prgm mgr senior i	2.00	200,650	1.00	108,557	1.00	108,557	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
f10a0202 Division of Employee Benefits							
hr administrator iii	.00	0	3.00	223,766	3.00	226,358	
administrator iv	2.00	117,746	.00	0	.00	0	
prgm mgr i	1.00	78,983	.00	0	.00	0	
administrator iii	1.00	60,552	1.00	69,999	1.00	71,350	
hr analyst supv dbm	.00	0	1.00	69,222	1.00	70,560	
financial compliance auditor pr	1.00	69,910	1.00	74,134	1.00	75,566	
personnel administrator ii	1.00	61,163	.00	0	.00	0	
accountant supervisor i	1.00	57,312	1.00	60,767	1.00	61,932	
financial compliance auditor le	1.00	61,359	1.00	65,061	1.00	66,312	
admin officer iii	5.00	233,249	5.00	248,012	5.00	252,068	
financial compliance auditor ii	2.00	106,765	2.00	113,195	2.00	114,788	
admin officer i	2.00	100,077	2.00	106,095	2.00	108,118	
admin spec iii	.00	24,021	1.00	43,338	1.00	44,140	
admin spec ii	17.00	580,190	17.00	680,341	17.00	691,985	
fiscal accounts technician ii	3.00	111,374	3.00	129,805	3.00	130,906	
personnel associate ii	2.00	59,186	1.00	41,471	1.00	42,235	
office clerk ii	1.00	28,425	.00	0	.00	0	
TOTAL f10a0202*	43.00	2,059,028	42.00	2,267,637	42.00	2,303,272	
f10a0204 Division of Personnel Services							
prgm mgr senior ii	.00	0	2.00	204,719	2.00	208,656	
prgm mgr senior i	2.00	149,581	.00	0	.00	0	
hr administrator iii	.00	0	1.00	86,008	1.00	86,828	
administrator iv	.00	0	1.00	66,630	1.00	67,914	
hr analyst supv dbm	.00	0	1.00	73,312	1.00	74,021	
hr analyst sr dbm	.00	0	2.00	147,182	2.00	148,506	
it technical support spec ii	1.00	26,784	.00	0	.00	0	
hr analyst adv/lead budget mg	2.00	121,191	.00	0	.00	0	
administrator i	1.00	52,709	1.00	43,153	1.00	44,746	
personnel officer iii	.00	10,177	.00	0	.00	0	
hr analyst iii dbm	.00	0	2.00	115,253	2.00	116,358	
admin officer ii	.00	0	1.00	56,060	1.00	57,133	
personnel officer i	1.00	64,378	.00	0	.00	0	
admin spec ii	.00	0	1.00	31,729	1.00	32,866	
it production control spec ii	.00	1,051	.00	0	.00	0	
personnel associate iii	3.00	140,399	2.00	99,490	2.00	100,886	
personnel associate ii	1.00	40,292	1.00	43,804	1.00	44,614	
admin aide	1.00	38,442	1.00	40,726	1.00	41,471	
TOTAL f10a0204*	12.00	645,004	16.00	1,008,066	16.00	1,023,999	
f10a0206 Division of Classification and Salary							
prgm mgr senior ii	.00	0	1.00	103,334	1.00	105,322	
prgm mgr senior i	1.00	91,326	.00	0	.00	0	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f10a0206 Division of Classification and Salary							
hr administrator iv	.00	0	1.00	74,492	1.00	75,213	
hr administrator iii	.00	0	4.00	347,344	4.00	351,442	
personnel administrator iv	1.00	49,059	.00	0	.00	0	
administrator iv	4.00	322,897	.00	0	.00	0	
hr analyst sr dbm	.00	0	6.00	403,413	6.00	406,986	
hr analyst adv/lead budget mg	4.00	287,563	.00	0	.00	0	
hr analyst iv dbm	.00	0	.60	38,603	.60	39,346	
hr analyst budget mgmt	3.60	110,494	.00	0	.00	0	
hr officer ii	.00	0	3.00	167,045	3.00	168,643	
hr analyst iii dbm	.00	0	2.00	109,327	2.00	110,938	
personnel officer ii	1.00	108,163	.00	0	.00	0	
hr analyst ii dbm	.00	0	2.00	93,421	2.00	95,153	
personnel officer i	6.90	275,241	.00	0	.00	0	
hr analyst i dbm	.00	0	3.90	167,134	3.90	170,913	
admin spec iii	1.00	47,376	1.00	50,204	1.00	50,682	
personnel specialist trainee	2.00	35,804	.00	0	.00	0	

TOTAL f10a0206*	24.50	1,327,923	24.50	1,554,317	24.50	1,574,638	
f10a0207 Division of Recruitment and Examination							
prgm mgr senior ii	.00	0	1.00	101,385	1.00	102,360	
prgm mgr senior i	1.00	89,607	.00	0	.00	0	
hr administrator iii	.00	0	1.00	73,899	1.00	75,327	
administrator iv	2.00	137,362	.00	0	.00	0	
administrator iii	.00	26,619	.00	0	.00	0	
hr analyst sr dbm	.00	0	7.00	483,504	7.00	489,462	
hr analyst supv budget mgmt	2.00	108,546	.00	0	.00	0	
it technical support spec ii	1.00	0	.00	0	.00	0	
hr analyst adv/lead budget mg	5.00	328,799	.00	0	.00	0	
hr analyst iv dbm	.00	0	1.00	65,576	1.00	66,207	
hr analyst budget mgmt	4.00	180,715	.00	0	.00	0	
hr officer ii	.00	0	1.00	58,041	1.00	58,599	
hr analyst iii dbm	.00	0	2.00	89,157	2.00	91,554	
personnel officer ii	2.00	105,366	.00	0	.00	0	
hr analyst i dbm	.00	0	1.00	44,476	1.00	45,301	
personnel associate iii	2.00	46,511	1.00	49,286	1.00	49,745	

TOTAL f10a0207*	19.00	1,023,525	15.00	965,324	15.00	978,555	
TOTAL f10a02 **	115.50	6,208,491	115.50	7,198,239	116.50	7,347,700	
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
exec viii	1.00	122,720	1.00	130,905	1.00	130,905	
prgm mgr senior iv	.00	3,182	.00	0	.00	0	
prgm mgr senior iii	1.00	112,279	1.00	119,062	1.00	121,364	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
prgm mgr senior ii	2.00	157,413	2.00	202,919	2.00	205,886	
prgm mgr iii	1.00	91,604	1.00	95,297	1.00	95,297	
administrator iii	1.00	62,708	1.00	74,134	1.00	75,566	
administrator iii	.00	4,520	.00	0	.00	0	
supv budget examiner	2.00	198,523	3.00	229,517	3.00	235,693	
prgm analyst supv bdgt & mgmt	1.00	88,199	1.00	93,509	1.00	95,297	
budget analyst iv operating	4.00	211,569	.00	0	.00	0	
budget analyst iii operating	3.00	173,648	6.00	365,507	6.00	372,525	
budget analyst ii operating	8.00	348,015	8.00	426,591	8.00	435,488	
budget analyst i operating	.00	4,055	.00	0	.00	0	
exec assoc i	1.00	40,812	1.00	44,020	1.00	45,647	

TOTAL f10a0501*	25.00	1,619,247	25.00	1,781,461	25.00	1,813,668	
TOTAL f10a05 **	25.00	1,619,247	25.00	1,781,461	25.00	1,813,668	

f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	97,866	1.00	127,147	1.00	127,147	
prgm mgr senior i1	1.00	107,210	1.00	115,879	1.00	115,879	
budget analyst lead, capital pr	1.00	66,308	.00	0	.00	0	
obs-budget analyst lead,capital	1.00	78,125	1.00	82,822	1.00	84,399	
budget analyst iii, capital pro	1.00	54,592	1.00	58,967	1.00	60,099	
budget analyst ii capital progr	4.00	184,503	5.00	259,045	5.00	263,500	
exec assoc 1	1.00	46,401	1.00	50,050	1.00	51,000	

TOTAL f10a0601*	10.00	635,005	10.00	693,910	10.00	702,024	
TOTAL f10a06 **	10.00	635,005	10.00	693,910	10.00	702,024	
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GRAND TOTAL	308.30	16,146,699	308.30	18,300,454	314.30	18,798,085	
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PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
f50b04 Office of Information Technology							
f50b0401 State Chief of Information Technology							
secy dept information technolog	1.00	167,726	1.00	174,487	1.00	174,487	
exec viii	1.00	82,858	1.00	136,578	1.00	136,578	
principal counsel	1.00	112,279	1.00	119,062	1.00	120,213	
asst attorney general viii	.00	17,089	1.00	107,351	1.00	108,387	
prgm mgr senior i	2.00	198,986	2.00	210,995	2.00	214,055	
asst attorney general vi	1.00	43,816	.00	0	1.00	63,341	New
it asst director iii	.00	27,751	1.00	94,258	1.00	95,162	
fiscal services admin iii	1.00	60,624	1.00	55,630	1.00	57,760	
administrator iv	1.00	67,789	1.00	71,922	1.00	72,617	
prgm mgr i	1.00	25,125	1.00	77,651	1.00	78,392	
administrator iii	1.00	64,764	1.00	68,675	1.00	69,337	
fiscal services admin i	1.00	62,340	1.00	66,102	1.00	66,739	
it programmer analyst lead/adva	2.00	124,636	2.00	132,228	2.00	133,503	
it programmer analyst ii	1.00	21,633	1.00	61,932	1.00	63,124	
accountant ii	1.00	31,856	1.00	48,610	1.00	49,063	
admin officer i	2.00	87,897	2.00	93,135	2.00	93,999	
admin spec i	.00	0	1.00	29,874	1.00	30,934	
computer user support spec i	1.00	0	.00	0	.00	0	
fiscal accounts clerk trainee	.00	0	1.00	23,584	1.00	24,395	
TOTAL f50b0401*	18.00	1,197,169	20.00	1,572,074	21.00	1,652,086	
f50b0402 Enterprise Information Systems							
it asst director iv	1.00	102,377	1.00	108,557	1.00	108,557	
it asst director iii	1.00	65,073	1.00	101,708	1.00	101,708	
exec asst iii exec dept	1.00	94,117	1.00	97,910	1.00	97,910	
it asst director ii	1.00	88,199	1.00	93,509	1.00	94,403	
administrator v	2.00	146,231	2.00	155,083	2.00	158,061	
database specialist manager	1.00	78,125	1.00	82,822	1.00	83,611	
it asst director i	2.00	102,955	2.00	125,406	2.00	128,210	
it technical support spec manag	1.00	82,675	1.00	87,647	1.00	89,320	
it systems technical spec super	1.00	0	1.00	55,630	1.00	57,760	
computer network spec supr	2.00	150,049	2.00	155,479	2.00	158,455	
database specialist supervisor	1.00	77,510	1.00	82,167	1.00	82,947	
it systems technical spec	3.00	197,312	3.00	213,979	3.00	218,079	
webmaster supr	.00	2,341	.00	0	.00	0	
computer network spec lead	1.00	64,764	1.00	48,920	1.00	50,755	
database specialist ii	1.00	62,340	1.00	66,102	1.00	67,375	
it quality assurance spec	1.00	69,910	1.00	74,134	1.00	74,850	
it technical support spec ii	3.00	125,880	3.00	182,397	3.00	185,519	
administrator ii	1.00	59,533	1.00	63,124	1.00	63,731	
computer network spec ii	6.00	267,389	6.00	347,526	6.00	353,855	
it staff specialist	1.00	59,546	1.00	45,938	1.00	47,642	
computer network spec i	1.00	48,104	1.00	46,404	1.00	47,265	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f50b0402 Enterprise Information Systems							
it functional analyst ii	4.00	232,094	4.00	246,091	4.00	249,639	
TOTAL f50b0402*	36.00	2,176,524	36.00	2,480,533	36.00	2,519,652	

f50b0403 Application Systems Management							
exec viii	.00	0	1.00	169,404	1.00	169,404	
prgm mgr senior i	1.00	0	.00	0	.00	0	
it asst director ii	2.00	84,922	2.00	149,389	2.00	153,388	
it programmer analyst manager	3.00	181,209	3.00	202,354	3.00	207,292	
it programmer analyst superviso	2.00	77,510	2.00	134,317	2.00	137,087	
database specialist ii	1.00	69,910	1.00	74,134	1.00	75,566	
it functional analyst superviso	2.00	68,585	2.00	121,648	2.00	124,186	
it programmer analyst lead/adva	6.00	352,720	5.00	334,356	5.00	338,851	
it functional analyst lead	1.00	35	.00	0	.00	0	
it programmer analyst ii	6.00	329,681	7.00	418,469	7.00	424,987	
it functional analyst ii	1.00	94,177	2.00	125,838	2.00	126,928	
TOTAL f50b0403*	25.00	1,258,749	25.00	1,729,909	25.00	1,757,689	

f50b0404 Networks Division							
prgm mgr senior iv	1.00	124,573	1.00	132,106	1.00	132,106	
it asst director iv	1.00	13,375	.00	0	.00	0	
prgm mgr senior i	1.00	0	1.00	67,606	1.00	70,215	
it asst director iii	.00	10,321	1.00	84,134	1.00	85,740	
it asst director ii	1.00	81,771	1.00	86,690	1.00	88,345	
prgm mgr iii	1.00	83,331	1.00	88,345	1.00	90,034	
administrator iv	2.00	0	2.00	104,300	2.00	108,280	
administrator iii	1.00	19,524	.00	0	.00	0	
computer network spec mgr	1.00	78,125	1.00	82,822	1.00	84,399	
prgm analyst sr bdgt mgmt	1.00	82,675	1.00	87,647	1.00	88,484	
it programmer analyst superviso	1.00	0	1.00	52,150	1.00	54,140	
computer network spec lead	1.00	74,042	1.00	78,507	1.00	78,507	
administrator ii	1.00	60,619	2.00	110,276	2.00	113,218	
computer network spec ii	1.00	70,692	1.00	73,541	1.00	73,541	
admin officer iii	1.00	49,824	1.00	60,959	1.00	61,544	
agency procurement spec ii	1.00	53,293	1.00	56,502	1.00	57,043	
admin spec i	1.00	0	2.00	59,748	2.00	61,868	
TOTAL f50b0404*	17.00	802,165	18.00	1,225,333	18.00	1,247,464	

f50b0405 Strategic Planning							
prgm mgr senior iv	1.00	124,573	1.00	132,106	1.00	132,106	
it asst director iii	3.00	88,154	3.00	222,748	3.00	229,466	
it asst director ii	1.00	86,545	1.00	91,754	1.00	92,632	
administrator v	3.00	131,599	2.00	140,582	2.00	144,371	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f50b0405 Strategic Planning							
administrator v	1.00	78,125	1.00	82,822	1.00	84,399	
administrator iii	1.00	62,254	1.00	66,102	1.00	66,739	
asst attorney general v	1.00	75,829	1.00	80,386	1.00	81,150	
procurement analyst ii bdgt m	1.00	52,581	2.00	105,713	2.00	108,635	
procurement analyst i bdgt mg	1.00	48,849	1.00	54,834	1.00	55,881	

TOTAL f50b0405*	13.00	748,509	13.00	977,047	13.00	995,379	
f50b0407 Web Systems							
exec viii	.00	48,429	.00	0	.00	0	
it asst director iv	1.00	96,895	1.00	96,829	1.00	98,686	
prgm mgr iii	1.00	75,787	1.00	80,386	1.00	81,150	
it asst director i	1.00	79,613	1.00	84,399	1.00	85,204	
it programmer analyst superviso	1.00	22,707	1.00	52,150	1.00	54,140	
it technical support spec super	1.00	64,013	1.00	67,914	1.00	69,222	
webmaster supr	1.00	59,094	1.00	65,369	1.00	66,630	
it programmer analyst lead/adva	1.00	64,764	1.00	68,675	1.00	69,999	
it functional analyst lead	1.00	61,845	1.00	65,576	1.00	66,838	
it programmer analyst ii	2.00	76,445	2.00	116,357	2.00	119,606	
webmaster ii	3.00	119,848	3.00	173,045	3.00	176,509	
webmaster i	2.00	66,055	2.00	109,850	2.00	111,955	

TOTAL f50b0407*	15.00	835,495	15.00	980,550	15.00	999,939	
f50b0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
administrator i	1.00	51,706	1.00	60,291	1.00	60,869	
administrator i	2.00	61,359	1.00	65,061	1.00	65,687	
agency procurement spec ii	1.00	34,857	1.00	40,547	1.00	42,039	
admin officer i	.00	21,302	1.00	43,671	1.00	44,074	
obs-admin spec i	1.00	0	1.00	29,874	1.00	30,934	

TOTAL f50b0409*	6.00	243,628	6.00	318,329	6.00	323,239	
TOTAL f50b04 **	130.00	7,262,239	133.00	9,283,775	134.00	9,495,448	

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

	2013 Actual	2014 Appropriation	2015 Allowance
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	
Total General Fund Appropriation.....	7,249,389	8,014,186	
Less: General Fund Reversion/Reduction.....	149,228		
Net General Fund Expenditure.....	7,100,161	8,014,186	7,753,916
Special Fund Expenditure.....	8,019		
Total Expenditure.....	7,108,180	8,014,186	7,753,916

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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Procurement contracts submitted for approval	551	578	618	618
Contract modifications submitted for approval	353	357	262	262
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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><u>425,000</u></u>	<u><u>500,000</u></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><u>425,000</u></u>	<u><u>500,000</u></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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: License applications submitted to BPW	144	112	200	200
Output: 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of recommendations upheld	100%	100%	95%	95%

Objective 2.2 In cooperation with the Maryland Department of Environment create at least 15 additional acres of vegetated tidal wetlands (living shorelines) in fiscal year 2015 through the regulatory permitting process.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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.

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

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
Special Fund Income:			
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.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
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	
Total	<u>5,808,467</u>	<u>5,814,964</u>	<u>6,405,768</u>	<u>6,086,475</u>

Appropriation Statement:

	2013	2014	2015
	Actual	Appropriation	Allowance
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

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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

SUMMARY OF BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

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

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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:

	2013 Actual	2014 Appropriation	2015 Allowance
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Output: 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 ¹	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
Output: Number of governmental entities involved in coordination of services to the deaf, hard of hearing and deafblind through contact and/or involvement with ODHH	41	22	30	35
Number of council and taskforce meetings attended	53	45	45	50

¹ 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).

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: <i>Maryland Early Hearing Detection and Intervention Program</i>				
<i>DHMH: Number identified with hearing loss</i>	94 ²	51 ³	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 ⁵	409 ⁶	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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Requests received from community stakeholders and constituents	1,262	949	1,200	1,200
Output: 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.

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: 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 ⁸	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

² DHMH is now able to report data based on the State fiscal year.

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

⁴ Measures for which data estimates are not available.

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

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

⁷ Corrected data.

⁸ Reporting changed to percentage of videos produced.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Special Fund Income:			
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, OBJECTIVES¹, AND PERFORMANCE MEASURES

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

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

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

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

² 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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of older adults and persons with disabilities receiving state-funded services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of fiscal year	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
Outcome: 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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	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
Outcome: 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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: 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
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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
Quality: 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
Performance Measures	Actual	Actual	Estimated³	Estimated³
Output: 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%
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for fixed route ¹	47,365	²	47,635	47,635
Percent of accessible buses in fixed route	100%	100%	100%	100%
Outcome: Total number of monthly disabled passes purchased	207,460	²	207,460	207,460

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

	2012	2013	2014	2015
Performance Measures (Systemwide)³	Actual	Actual	Estimated⁴	Estimated⁴
Output: 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
Outcome: Fixed route trips taken by people with disabilities ⁵	14,800,000	15,584,400	16,504,650	17,479,241

¹ Approximations based on total number of people in database

² Data not available.

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

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

⁵ 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
Performance Measures	Actual	Actual¹	Estimated	Estimated
Input: People with disabilities with an Individual Plan for Employment	14,834	15,188	16,000	16,300
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: People with disabilities in Maryland Workforce Exchange (MWE) ²	9,073	9,877	10,000	10,500
Output: Number of people with disabilities receiving training in MWE ³	715	807	825	850

Mental Hygiene Administration, Department of Health and Mental Hygiene

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Adults (18 and over) with a mental health diagnosis receiving state-funded services in community alternatives (either Psych Rehabilitation, Case Management, or Mobile Treatment Services)	18,401	19,271	20,176	20,983
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Persons with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives	23,497	24,574	25,755	27,002
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment	6,505	6,414	6,500	6,600

¹ DORS performance data is based on the federal fiscal year. 2013 data is estimated.

² Includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

³ 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

Public Housing Authorities	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<u>Rental Assistance</u>				
Outcome: Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who were awarded a Section 8 Housing Choice Voucher or who occupied public housing as reported in a survey of six of the largest Public Housing Authorities				
	13,472	13,426	13,450	13,450

Division of Development Finance, Department of Housing and Community Development

Performance Measures	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<u>Housing Unit Production</u>				
Output: 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

Performance Measures	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<u>Home Ownership</u>				
Input: Number of applications received for Homeownership for Individuals with Disabilities Program (HIDP)				
	24	26	26	26
Outcome: Number of homeownerships for individuals with disabilities through HIDP				
	18	18	18	18
<u>Home Modification</u>				
Output: 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 through the Access Maryland Program.

Performance Measures	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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
Outcome: Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)				
	24	39	43	43

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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 MEASURES¹

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

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

Performance Measures	2012	2013	2014	2015
	Actual	Estimated	Estimated	Estimated
Outcome: 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

¹ 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State Agency Loan Program (SALP) funding	\$2,662,075	\$1,500,000	\$1,500,000	\$1,500,000
Output: Annual savings from SALP projects ²	\$378,431	\$178,500	\$180,000	\$180,000
Annual energy savings (million British Thermal Units or MMBTU's) ²	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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: MEA funding for Jane Lawton Loan Program	\$1,041,392	\$1,503,141	\$1,750,000	\$2,000,000
Output: 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
Performance Measures³	Actual	Actual	Estimated	Estimated
Output: Kilowatts (kW) of commercial scale renewable energy in service ⁴	381,860	595,016	773,521	1,005,577
Kilowatts (kW) of residential and small commercial renewable energy in service ⁵	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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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 ⁶	372,991 ⁷	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% ⁷	15%	5%	5%
Public stations where alternative fuel available	132	460	500	600
State stations where alternative fuel available	77	139	160	180
Outcome: Gallons of petroleum displacement (millions)	9.6	13	14	16

² 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.

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

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

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

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

⁷ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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:

	2013 Actual	2014 Appropriation	2015 Allowance
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

	2013 Actual	2014 Appropriation	2015 Allowance
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.

Survey Commission	Authorization	Fiscal Year 2013 Expenditures
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
TOTAL		\$104,736

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2013	2014	2015
	Actual	Appropriation	Allowance
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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State agencies using GOMA-developed data collection tools	60	70	70	70
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State agencies requesting GOMA’s support and advice	23	23	23	23
Individual requests for GOMA Assistance	600	700	800	900
Output: Agency visits to conduct random reviews for the MBE and SBR programs (including StateStat meetings)	190	190	190	190

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: 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
Outcome: 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 ¹	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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: 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%
Outcome: 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: 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
Outcome: Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	200,000	200,000

¹ 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of municipalities	157	157	157	157
Number of contacts	8,500	9,000	9,000	9,000
Output: Number of municipalities visited	157	157	157	157

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Festivals, fairs, meetings and other similar events attended:				
African	55	39	60	62
Asian Pacific American	75	87	85	87
Caribbean	²	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	²	²	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	²	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	²	²	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Initiatives sponsored for:				
African community	4	7	6	7
Asian Pacific American community	10	9	12	13
Caribbean community	²	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	²	²	2	3

² New performance measure for which data is not available.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

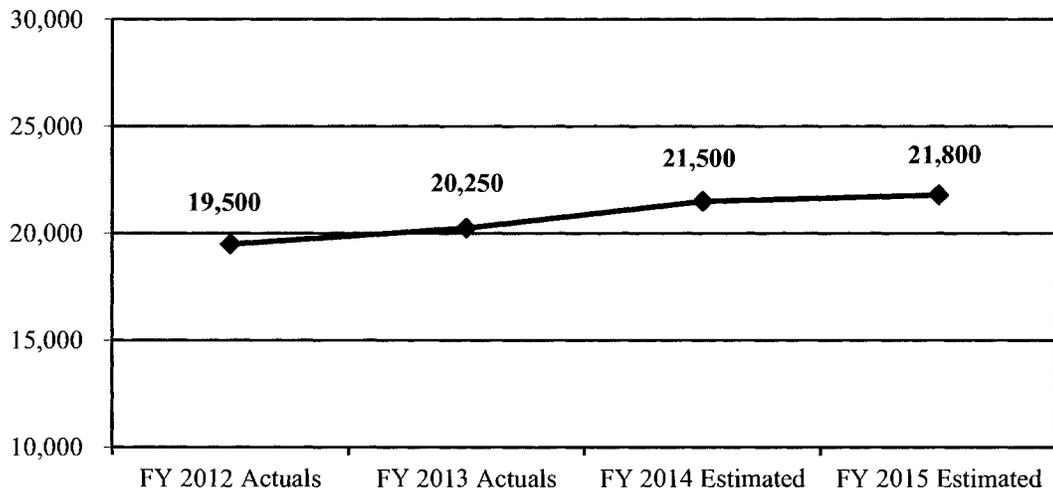
D15A05.05 GOVERNOR’S OFFICE OF COMMUNITY INITIATIVES (Continued)

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
Outcome: 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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% ¹	83% ²	84%	85%
Percentage of forms filed by due date submitted electronically	96%	97%	97%	97%
Output: Financial disclosure forms reviewed	5,306	14,155 ³	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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State officials receiving training	1,543	1,022	1,010	1,000
Lobbyists receiving training	286	250	265	270

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

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

³ 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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission informal ethics advice issued ⁴	478	404	400	400
Formal advisory opinions issued	1	0	1	1
Quality: 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
Performance Measures⁵	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints issued	83	55	50	50
Output: Number of current year complaint actions completed	57	12 ⁶	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
Quality: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local governments requesting assistance	145	86 ⁷	50	50
Output: Local government ordinances approved	71	32	20	20
Quality: Percentage of responses provided within 60 days	86%	100%	95%	95%

⁴ 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.

⁵ 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.

⁶ 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).

⁷ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.50	10.50	11.50
01 Salaries, Wages and Fringe Benefits	918,288	984,678	1,032,153
02 Technical and Special Fees	27,904	34,205	4,200
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	28,006	28,528	29,754
Total Operating Expenses	81,332	103,606	104,296
Total Expenditure	1,027,524	1,122,489	1,140,649
Original General Fund Appropriation	804,789	821,936	
Transfer of General Fund Appropriation	-45,000	12,784	
Total General Fund Appropriation	759,789	834,720	
Less: General Fund Reversion/Reduction	2,659		
Net General Fund Expenditure	757,130	834,720	835,507
Special Fund Expenditure	270,394	287,769	305,142
Total Expenditure	1,027,524	1,122,489	1,140,649
Special Fund Income:			
D15301 Lobbyist Registration Fees	266,847	287,769	305,142
swf325 Budget Restoration Fund	3,547		
Total	270,394	287,769	305,142

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
Input: Number of cases pending at HCADRO	207	199 ¹	217	217
Output: 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
Input: Number of copies of claims requested by health care facilities	476	386	427	427
Output: Number of copies of claims forwarded to requesting health care facilities	462	384	422	422
Efficiency: 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
Output: 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
Efficiency: Average time required to fulfill written requests (in hours)	2.9	3.3	2.9	2.9

¹Does 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
 Special Fund Income:			
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
Input: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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 ¹	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
Performance Measure	Actual	Actual	Estimated	Estimated
Output: 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 ²	50	45	50	50
Number of criminal justice officials who attended the trainings ²	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
Performance Measure	Actual	Actual	Estimated	Estimated
Output: 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
Performance Measure	Actual	Actual	Estimated	Estimated
Output: 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
Performance Measure	Actual	Actual	Estimated	Estimated
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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

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

² 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.

³ 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

FUNDING STREAMS⁴:	BJAG/ BYRN/ BJRA Allocations	GVRG Alloc.	VAWA/ VARA Alloc.	MVOC Alloc.	JJAB/ JJAC Alloc.	Other Alloc.	Totals	Percent of Discretion- ary Allocations	Percent of Violent Crime⁵
FY2012									
Western Region	\$2,494,996	\$277,817	\$1,154,289	\$285,276	\$877,571	\$7,566,816	\$12,656,765	39.08%	44.76%
Eastern Region	\$4,280,864	\$615,320	\$1,093,900	\$431,281	\$1,438,927	\$11,871,097	\$19,731,389	60.92%	55.24%
Totals, Discretionary Allocations	\$6,775,860	\$893,137	\$2,248,189	\$716,557	\$2,316,498	\$19,437,913	\$32,388,154		
Other - Statewide & Mandated	\$62,765	\$44,239	\$0	\$0	\$0	\$59,231,538	\$59,338,542		
FY2013									
Western Region	\$1,515,146	\$276,792	\$907,935	\$321,764	\$150,702	\$6,438,287	\$9,610,626	44.54%	43.08%
Eastern Region	\$1,329,923	\$467,824	\$1,099,011	\$476,108	\$597,999	\$7,995,505	\$11,966,370	55.46%	56.92%
Totals, Discretionary Allocations	\$2,845,069	\$744,616	\$2,006,946	\$797,872	\$748,701	\$14,433,792	\$21,576,996		
Other - Statewide & Mandated	\$677,584	\$227,843	\$189,345	\$0	\$311,838	\$59,398,224	\$60,804,834		

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

⁵ Based upon FBI Uniform Crime Reports - calendar year 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.⁶

Performance Measure	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: 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.

Performance Measure	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: 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 Output⁷:

Number of guns seized	4,556	3,830	8	8
Number of gun arrests	1,169 ⁹	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

Statewide Output:	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
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

⁶ 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.

⁷ Data based upon sub-recipient reports.

⁸ Estimates of future grant-related activity for these programs are not provided.

⁹ Corrected data.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

Performance Measure	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: 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
Performance Measures/Performance Indicators				
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

	2013	2014	2015
	Actual	Appropriation	Allowance
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
Total.....	24,760,806	25,260,806	26,411,000

* 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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		
Total	22,691,998	2,277,092	2,331,943

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
Total	19,642,792	20,459,063	17,605,813

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		
Total	2,301,191		

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		
Total	492,872	375,000	375,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

PROGRAM DESCRIPTION

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

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

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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
Outcome: 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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: 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
Outcome: Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	100%

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

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

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

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	3 ¹	4	4	4
Public hearing meetings held	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	1	0
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1

¹ Corrected data.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal grant dollars received by State agencies (billions)	\$8.8 ¹	\$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
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of State Grants Team meetings conducted	4	4	4	4

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

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

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

¹ 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.

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

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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
Input: Election petitions filed	0	0	1	1
Output: Elections held within 90 days	0	0	1	1
Elections certified	0	0	1	1
Outcome: Percent of eligible voters participating in elections	N/A	NA	72%	72%

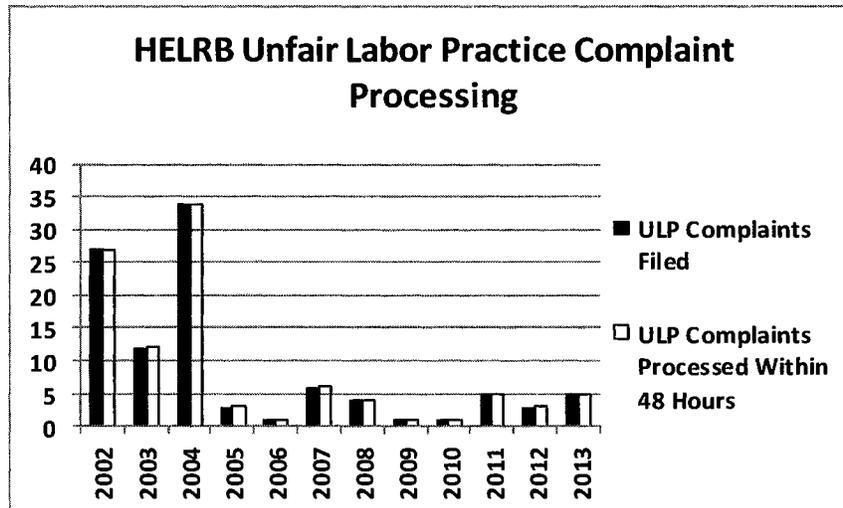
EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: 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
Quality: 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of investigations	3	3	4	4
Output: Findings of Probable Cause	0	0	1	1
Motions to Reconsider	1	1	1	1
Outcome: Motions to Reconsider granted by Board	0	0	1	1

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

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

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

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

² HELRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action or the issuance of a Probable Cause Investigative Report. Also, depending on the complexity of the case, it may continue beyond a particular fiscal year. Note that the HELRB always encourages settlement.

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.

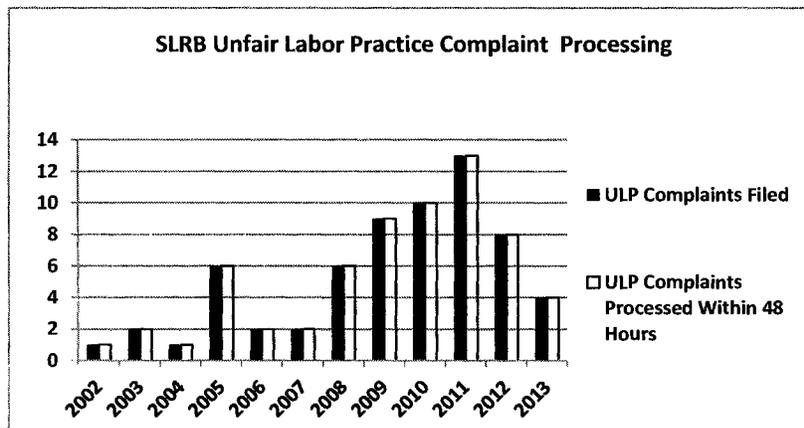
Objective 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Election petitions filed	0	1	2	1
Output: Elections certified	0	1	2	1
Quality: Elections held within 90 days	0	1	2	1
Outcome: 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.

Performance Measures	2012 Actual	2013 Actual	2013 Estimated	2014 Estimated
Input: 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
Output: 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.

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

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

⁴ 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 Board⁵

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Election petitions filed	0	0	1	1
Output: Elections held within 90 days	0	0	1	1
Elections certified	0	0	1	1
Outcome: Percent of eligible voters participating in elections	N/A	N/A	76%	72%

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Impasse Requests filed	10	4	7	7
Negotiability disputes filed	1	1	3	3
Statutory Violations filed	10	14	12	12
Quality: 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.

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

⁵ Now that the PSLRB has been constituted and work has begun, it has become quite clear that this Board will have a much bigger fiscal 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.

⁶ 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.

⁷ 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.

⁸ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Output: Develop a safe storage and backup system for DSD documents ¹	10%	40%	100% ²	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
Output: 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

¹ Measurements show the percentage of the system that is complete.

² 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applicant assistants registered	202	240	250	250
Output: 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
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: COMAR partial subscriptions by title	1,836	1,255	1,350	1,400
Output: 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Special Fund Income:			
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 (NHL). 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
Outcome: 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
Outcome: 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
Outcome: Number of pages of new research and analysis	800	900	800	800

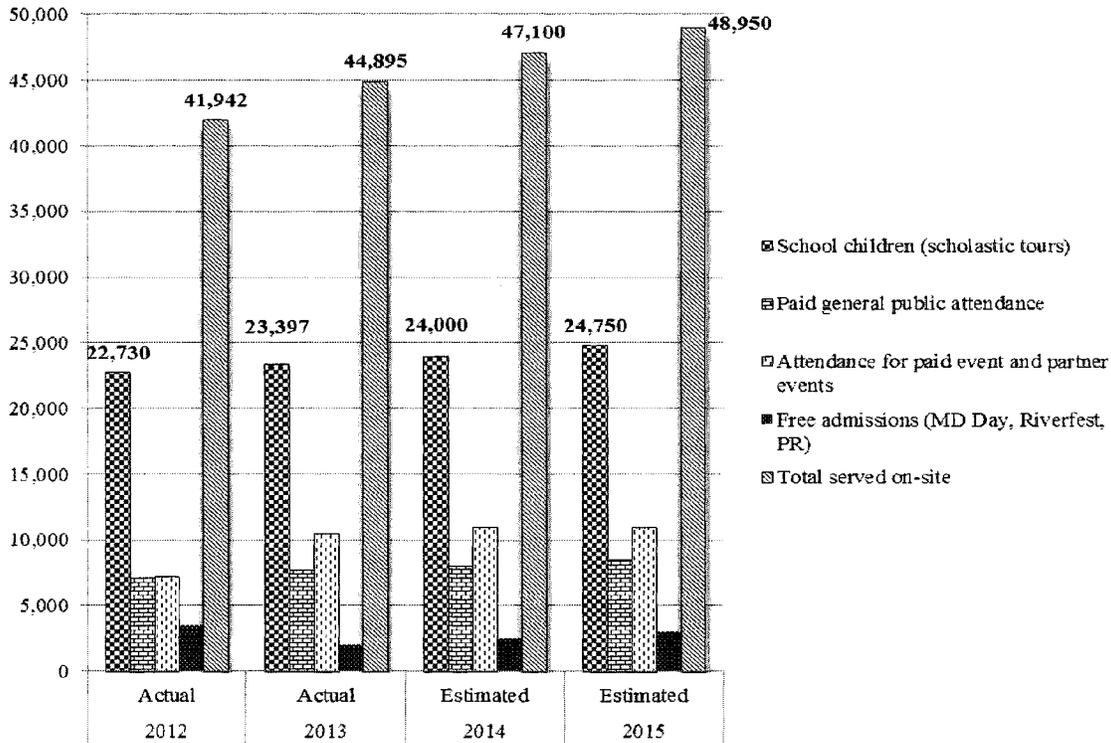
HISTORIC ST. MARY'S CITY COMMISSION

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
Outcome: Paid general public attendance	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
Outcome: Earned Special Funds	\$856,039 ¹	\$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 ¹	\$1,642,131	\$1,745,000	\$1,845,000

¹ Revised since last year's publication.

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Total Operating Expenses.....	500,939	683,947	523,919
Total Expenditure.....	2,763,703	3,106,134	3,078,539
Original General Fund Appropriation.....	1,941,463	2,104,833	
Transfer of General Fund Appropriation.....	75,000	29,973	
Total General Fund Appropriation.....	2,016,463	2,134,806	
Less: General Fund Reversion/Reduction.....	6,545		
Net General Fund Expenditure.....	2,009,918	2,134,806	2,178,239
Special Fund Expenditure.....	753,785	971,328	900,300
Total Expenditure.....	2,763,703	3,106,134	3,078,539
Special Fund Income:			
D17301 Historic St. Mary's City Revenue	744,729	971,328	900,300
swf325 Budget Restoration Fund.....	9,056		
Total.....	753,785	971,328	900,300

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.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of participants reporting that the training was useful (4 or 5 on the survey)	98%	95%	95%	95%

¹ 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: 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.

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: 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.

Maryland State Department of Education Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: 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% ²	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.

Maryland State Department of Education Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	†CY2015 Estimated
Output: 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%

² 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.

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

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

Department of Human Resources	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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.

Department of Health and Mental Hygiene	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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.

Performance Measures	2012	2013	2014	2015
Output:	Actual	Actual	Estimated	Estimated
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.

Performance Measures	2012	2013	2014	2015
Output:	Actual	Actual	Estimated	Estimated
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.

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

³ Data updated from previous year's publication.

GOVERNOR'S OFFICE FOR CHILDREN

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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of LMBs that demonstrate a reduction in the number of repeat monitoring findings (or maintain zero repeat findings) from GOC monitoring visits	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%

⁴ Data unavailable.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
Special Fund Income:			
swf325 Budget Restoration Fund	7,419		
Federal Fund Income:			
10.583 Hunger Free Communities	458,447		

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

	2013 Actual	2014 Appropriation	2015 Allowance
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
Input: Number of science projects requested without outstanding questions or issues	4	2	1 ¹	0 ²
Output: Number of science projects without outstanding questions or issues that were approved	4	2	0 ¹	3
Outcome: Percent of science projects without outstanding questions or issues that were approved	100%	100%	0% ¹	3

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

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

³ 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.

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated
Performance Measures				
Input: Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	6	4	4	4 ⁴
Output: Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	5	4	4	5
Outcome: Percent of Pre-Kindergarten and Kindergarten projects, without outstanding questions or issues that were approved	83% ⁶	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).

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Input: Total number of schools surveyed	229 ⁷	232	220 ⁸	220 ⁸
Output: Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	3 ⁹	1 ⁹	10	5
Outcome: 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.

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

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

⁵ Data not available.

⁶ 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.

⁷ 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.

⁸ 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.

⁹ 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.

¹⁰ Data not available. Fiscal year 2014 surveys began September 3, 2013.

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

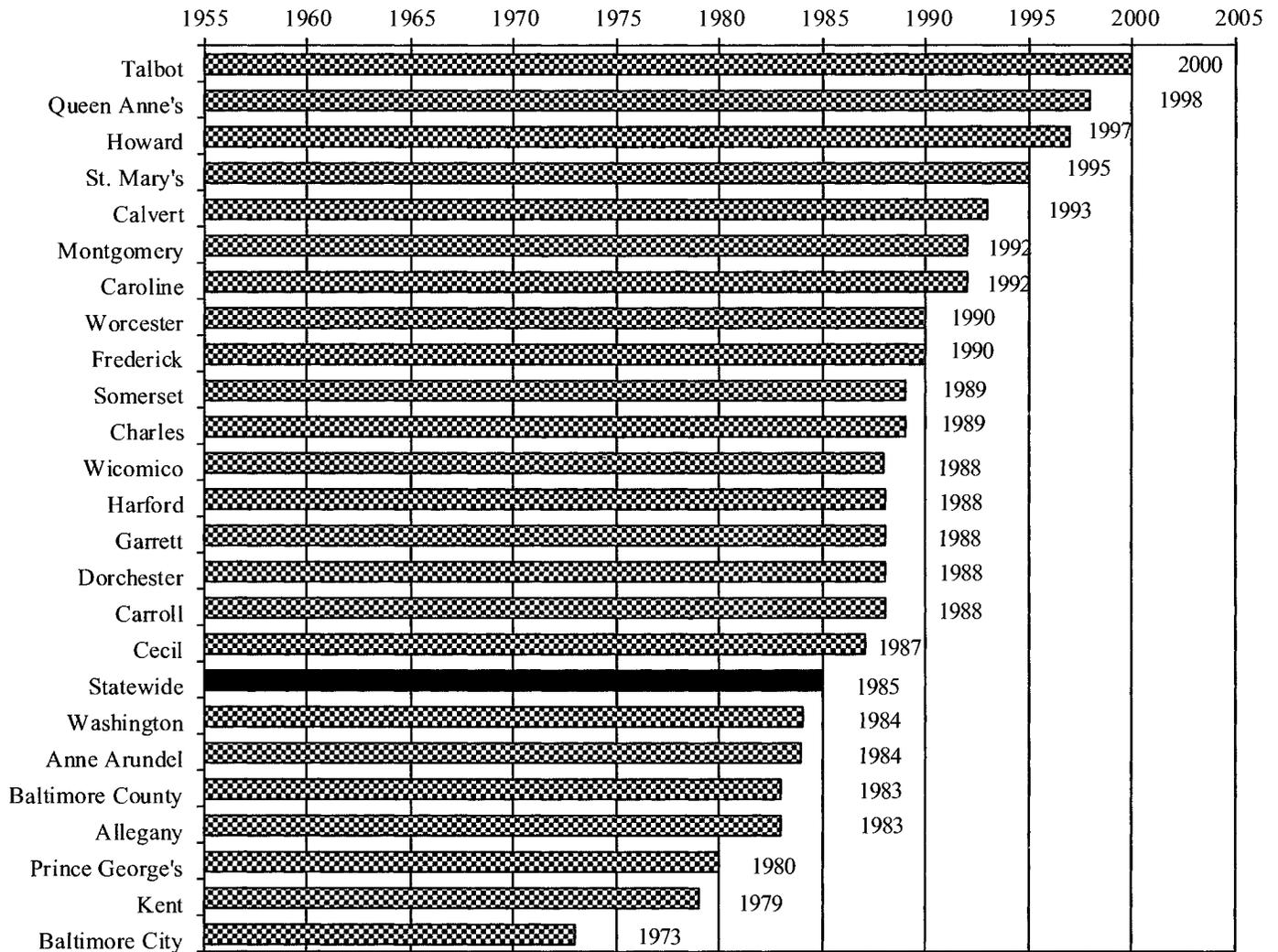
¹² Data will not be available for fiscal years 2012 and 2013 until all remediation plans are received and the fiscal year 2014 inspections are completed. The re-inspections for both fiscal years will take place in fiscal year 2014.

¹³ 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

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Special Fund Income:			
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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
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	1,514,276	84,363	84,273	42,102
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	1,514,276	84,363	84,273	42,102
G.O Bonds-Aging Schools	8,608,996	31,109,000	8,108,990	6,108,986
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

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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

	2013 Actual	2014 Appropriation	2015 Allowance
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	
Total General Fund Appropriation.....	20,410,154	20,580,377	
Less: General Fund Reversion/Reduction.....	14,295		
Net General Fund Expenditure.....	20,395,859	20,580,377	21,933,312
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.....	49,877,640	53,084,270	53,412,728

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

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

² Decrease due to change in Assessment of Need based on 2010 Census data.

³ Corrected figure.

⁴ 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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: 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.

Performance Measures	2012	2013	2014	2015
	Actual⁵	Estimated	Estimated	Estimated
Input: 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
Output: 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.

Performance Measures	2012	2013	2014	2015
	Actual⁵	Estimated	Estimated	Estimated
Outcome: 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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: 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.

Performance Measures	2012	2013	2014	2015
	Actual⁶	Actual	Estimated	Estimated
Input: Number of Maryland jurisdictions participating in evidence-based health promotion programs	20	23	23	23
Outcome: Number of older Marylanders completing health promotion programs (unduplicated)	50,657	46,954	46,954	46,954

⁵ Figures reported in last year's publication for fiscal year 2012 were estimated.

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

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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	<u>345,477</u>	<u>1,827,042</u>	<u>484,331</u>

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	<u>25,673,018</u>	<u>26,393,470</u>	<u>26,759,711</u>

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

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.⁷

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: 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
Outcome: Number of older Marylanders completing SCOF health promotion programs	2,356	3,518	3,500	3,500

⁷ 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

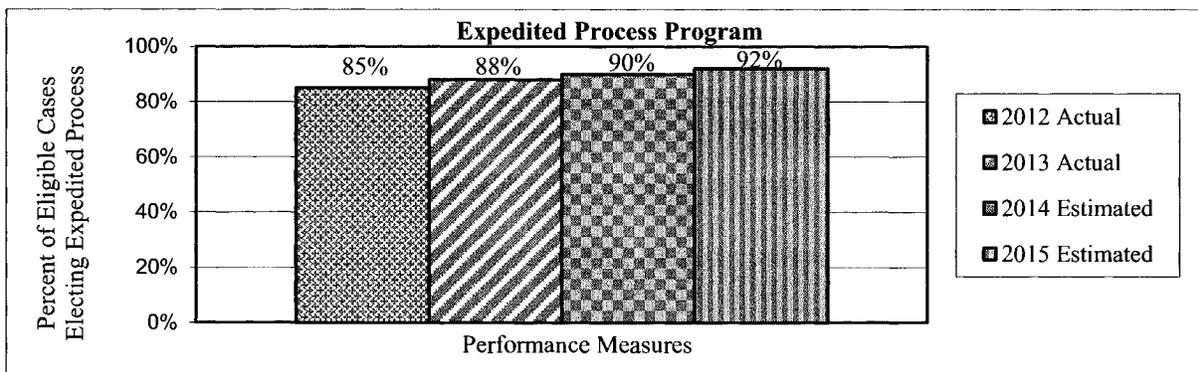
Our vision is a State free of any traces of unlawful discrimination.

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



¹ 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.

² Employment figures used (80 percent of caseload).

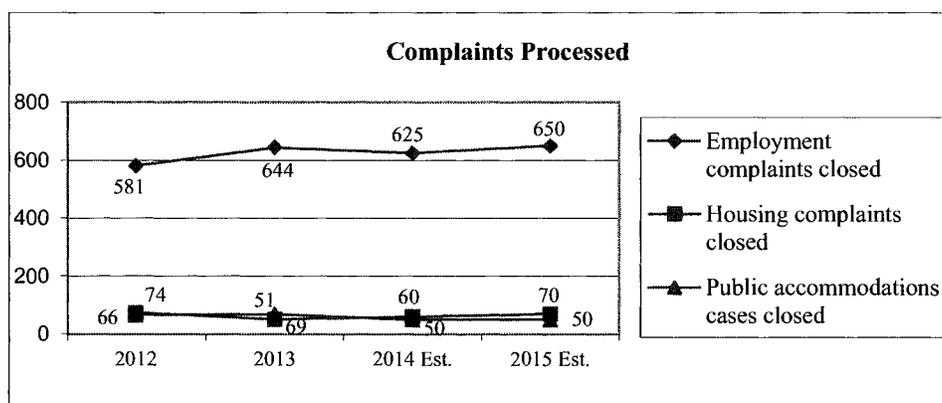
³ Resolutions from the Expedited Process Program are one segment of the total number of cases settled at MCCR through pre-determination settlements, conciliation agreements, and withdrawals with benefits and settlements from the Office of General Counsel.

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 GENERAL ADMINISTRATION (Continued)

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Employment complaints closed	581	644	625	650
Housing complaints closed ²	74	51	60	70
Public accommodations cases closed	66	69	50	50
Quality: Average number of days to process a case ³				
Employment	278	213	200	180
Housing	142	163	140	120
Public Accommodations ⁴	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
Input: Inquiries received	29	14	20	25
Complaints investigated for processing	1	1	1	1
Output: Cases closed	1	1	1	1

¹The 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.

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

³ 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.

⁴ 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
Special Fund Income:			
swf325 Budget Restoration Fund.....	12,336		
Federal Fund Income:			
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
Reimbursable Fund Income:			
C00A00 Judiciary.....	5,000		

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

	2013 Actual	2014 Appropriation	2015 Allowance
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

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.....	<u>19,265,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Total Expenditure	<u>19,265,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Special Fund Expenditure.....	<u>19,265,000</u>	<u>20,000,000</u>	<u>20,000,000</u>

Special Fund Income:

D28301 Transfer from Lottery Revenue.....	<u>19,265,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
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MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total projects completed	1	1	0	1
Outcome: 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Output: Percent warehouse occupancy	100%	100%	100%	100%
Average rental per square foot	\$17.7	\$19.0	\$19.6	\$19.6
Outcome: Warehouse rental income (in millions)	\$3.7	\$4.0	\$4.1	\$4.2
Quality: Percent of tenant satisfaction with warehouse environment	95%	95%	95%	95%

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

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

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

Objective 2.3 Evaluate lease renewals to maximize full rental rates.

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

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

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
Non-budgeted Fund Income:			
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
Non-budgeted Fund Income:			
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	209,334	217,322	221,454
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.....	5,699	2,600	2,600
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>
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Facilities Fund.....	<u>350,465</u>	<u>352,846</u>	<u>343,912</u>

MARYLAND STADIUM AUTHORITY

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions		14.50	17.00
01 Salaries, Wages and Fringe Benefits		<u>1,770,709</u>	<u>2,128,886</u>
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		<u>164,000</u>	<u>168,920</u>
Total Operating Expenses		<u>7,151,740</u>	<u>8,879,468</u>
Total Expenditure		<u><u>8,922,449</u></u>	<u><u>11,008,354</u></u>
 Non-budgeted Fund Income:			
D28367 Baltimore City Public School Construction Facilities Fund ...		<u>8,922,449</u>	<u>11,008,354</u>

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
Output: 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
Quality: Percent of waste that did not go into public landfill	0%	0.2% ¹	26% ²	26% ²

Objective 1.2 To maintain facilities in quality condition.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of significant capital improvement projects	2	1	7	2
Number of projects completed in one year or less	2	1	6	2
Quality: 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
Output: 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
Quality: 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
Output: Total number of surveys received from tenants	18	18	20	20
Total number of unsatisfactory responses	0	0	1	1
Quality: Percent of unsatisfactory responses	0%	0%	5%	5%

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

² Estimate based on approved composting regulations.

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Non-budgeted Fund Income:			
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

SUMMARY OF STATE BOARD OF ELECTIONS

	2013 Actual	2014 Appropriation	2015 Allowance
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	
Total General Fund Appropriation.....	9,347,968	8,647,515	
Less: General Fund Reversion/Reduction.....	1,762,174		
Net General Fund Expenditure.....	7,585,794	8,647,515	6,586,044
Special Fund Expenditure.....	5,744,296	10,374,389	7,741,599
Federal Fund Expenditure.....	743,728	1,206,832	100,000
Total Expenditure.....	14,073,818	20,228,736	14,427,643

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
Output: Percent of LBEs in compliance with data quality standards ¹	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
Output: Number of election related telephone inquiries ² at SBE from close of registration through the general election	96,104	54,678 ³	133,451 ⁴	55,800

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

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

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

⁴ 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
Output: Percent of absentee voters receiving absentee ballot via website	⁵	10%	5% ⁶	4.0%
Percent of voter registration applications submitted through website	⁵	NA	23%	20%
Number of users of online voter services provided on website ⁷	319,601	443,184	494,322 ⁸	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
Outcome: 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% ⁹	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
Outcome: Number of audit topics included in the formal comprehensive audit.	⁵	18	18	25 ¹⁰
Quality: Average number of audit findings requiring a corrective action by the LBE.	⁵	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
Outcome: 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
Quality: Percentage of voters that have confidence in voting system ¹¹	NA	NA	NA	NA
In person voter errors as determined by analyzing the "No Vote" rate ¹²	0.34%	0.34%	0.44%	0.34%

⁵ Data not available

⁶ 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.

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

⁸ Users between September 7, 2012 and November 7, 2012.

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

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

¹¹ 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.

¹² 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
Quality: Percent of LBEs in compliance with early voting requirements	¹³	96%	100%	100%
Percentage of voter turnout during early voting	¹³	12%	16%	20%
Percentage of early voting centers passing site evaluation program	¹³	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
Output: Number of certification related courses offered by SBE	⁵	3	3	4
Number of LBE employees participating in the program	⁵	188	211	200
Number of LBE employees that have obtained certification	⁵	118 ¹⁴	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
Output: 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% ¹⁵	35%
Percent of campaign finance entities filing required amendments on time	54%	70%	80% ¹⁶	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
Quality: 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 ¹⁸	D	5	17	5

¹³ Early voting started in 2010.

¹⁴ 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.

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

¹⁶ Amendments are not assigned until deficiencies are finalized.

¹⁷ 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.

¹⁸ 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.

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

OTHER ELECTION-RELATED MEASURES

Performance Measures	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Voter Registration				
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%

Performance Measures	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Campaign Finance				
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

Performance Measures	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Voting System				
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

¹⁹ 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.

²⁰ Data not available.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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
 Special Fund Income:			
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Performance Measures				
Input: Number new appeals filed	29	23	28	28
Number of prior year appeals	12	10	6	6
Output: 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
Efficiency: Percent decisions issued in 3 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	0	2	1	1
Number of opinions affirmed by Courts this period	0	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
Performance Measures				
Input: Disputes filed this period	13	18	18	18
Disputes carried over from prior period	15	18	10	11
Output: 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
Efficiency: Percent decisions issued in 6 months or less	100%	100%	100%	100%
Quality: 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

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>607,489</u>	<u>634,726</u>	<u>642,661</u>
02 Technical and Special Fees	<u>-101</u>		
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	<u>1,545</u>	<u>1,306</u>	<u>3,250</u>
Total Operating Expenses	<u>25,904</u>	<u>28,539</u>	<u>29,986</u>
Total Expenditure	<u>633,292</u>	<u>663,265</u>	<u>672,647</u>
Original General Fund Appropriation	628,466	654,515	
Transfer of General Fund Appropriation	<u>-1,471</u>	<u>8,750</u>	
Total General Fund Appropriation	626,995	663,265	
Less: General Fund Reversion/Reduction	<u>-1,087</u>		
Net General Fund Expenditure	628,082	663,265	672,647
Special Fund Expenditure	5,210		
Total Expenditure	<u>633,292</u>	<u>663,265</u>	<u>672,647</u>

Special Fund Income:

swf325 Budget Restoration Fund	5,210
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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

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
Input: Number of approved new school sites	6	3	4	4
Output: Percentage of new school sites located within designated PFAs	100%	100%	100%	100%

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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
Output: Number of Department of Planning publications produced	20	20	10 ¹	10 ¹
Number of graphics products designed	300	300	50 ¹	50 ¹
Number of social media messages	²	400	400	400

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

²New 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
Output: 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

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
Special Fund Income:			
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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: 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
Quality: 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.

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Outcome: 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

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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: One year projections within two percent of statewide actual enrollment	Met	Met	Meet	Meet
Five year projections within five percent of statewide actual enrollment	Met	Met	Meet	Meet

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Existing Census profiles (redistricting and statistical) available for public access via the Web address lookup application	0 ¹	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.

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

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

²This 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Special Fund Income:			
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
Reimbursable Fund Income:			
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
Outcome: Percent of local governments that have CIPs or other infrastructure planning tools ¹	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
Output: Number of review letters submitted to local governments and MDE ²	38 ³	58	61	64
Number of consultations	227	226	237	248
Outcome: Number of local water and sewer plans/amendments that are consistent with local and State development plans and policies ⁴	77 ³	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
Output: Number of new assistance projects and publications	6	8	7	7

¹ This measure represents jurisdictions with multi-year CIPs or adopted comprehensive plan.

² Each review letter may include multiple water and sewer plan amendments.

³ Revised data since last year’s publication.

⁴ 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
Output: Comprehensive plans/ordinances written for local governments ¹	8	7	6	6
Number of local plans/amendments analyzed and commented on ²	62	68	70	70
Outcome: 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
Outcome: New dwellings built outside of PFAs ³	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 ^{4,5}	24.4%	24.8%	25.0%	25.3%
Number of improved parcels outside PFAs ⁶	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 ⁷	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
Output: 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
Output: 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
Outcome: Population inside PFAs	4,745,312 ⁸	4,771,268	4,818,641	4,844,714
Percent of housing units occupied in PFAs	93.4%	93.5%	94.0%	94.0%

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

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

³ 2012 Actual = Calendar year 2010. 2013 Actual = Calendar year 2011.

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

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

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

⁷ 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.

⁸ Revised data since last year's publication

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CHAs in Maryland	12	12	12	13
Amount of MHAA grants awarded to CHAs (\$000)	\$2,336 ¹	\$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
Quality: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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 ²	21
Outcome: Percent of certified local governments whose annual evaluations meet or exceed standards	83%	83%	90%	90%

¹ The Budget Reconciliation and Financing Act of 2011 (House Bill 72) provided that for fiscal year 2012, \$500,000 of the annual appropriation of Program Open Space funds transferred to the Maryland Heritage Areas Authority (MHAA) may be used to pay for operating expenses in MDP. These special funds were used to backfill a corresponding 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.

² 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Non-State history museums receiving technical assistance	31	35	35	35
Non-State history museums receiving Museum Assistance Grant funds	0 ¹	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).

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: 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.

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

¹No 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
Special Fund Income:			
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>
Federal Fund Income:			
AA.S00 Defense Legacy Resource Management Program....	72,602	81,497	81,466
Reimbursable Fund Income:			
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

D40W01.09 RESEARCH SURVEY AND REGISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

¹ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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.^{1,2}

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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
Outcome: 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.²

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved proposed owner occupied residential applications for the SCTC	133 ³	154	150	0
Residential rehabilitation expenditures approved for SCTC (\$ millions)	\$5.7 ³	\$6.8	\$6.8	0
Outcome: Private investment leveraged by SCTC in rehabilitation of historic owner occupied residential properties (\$ millions)	\$4.6 ³	\$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.⁴

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

¹ 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.

² The SCTC is scheduled to sunset at the end of 2014.

³ These figures have been revised since last year's publication.

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

⁵ 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).

⁶ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Special Fund Income:			
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
Federal Fund Income:			
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
Special Fund Income:			
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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.....	<u>7,000,000</u>		
Total Expenditure.....	<u>7,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	<u>7,000,000</u>		

MILITARY DEPARTMENT

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, and maintenance of the Maryland National Guard as well as authority for operating the Maryland Emergency Management Agency.

MISSION

The Military Department has three missions:

Our **State** mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving, peace, order, and public safety.

Our **Federal** mission is to be prepared to defend the nation and its vital national security 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
Quality: Successful completion of readiness program requirements	100%	100%	100%	100%

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

	2013 Actual	2014 Appropriation	2015 Allowance
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	
Total General Fund Appropriation.....	12,131,039	12,324,068	
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	
Total Expenditure.....	159,097,984	78,802,245	74,565,700

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 The Military Department will maintain 90 percent authorized military end strength thru 2015.

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

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Special Fund Income:			
D50301 Armory Rentals	15,850	52,276	39,976
swf325 Budget Restoration Fund	11,217		
Total	27,067	52,276	39,976
Federal Fund Income:			
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 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, to include responses to man-made and natural disasters.

MISSION

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

VISION

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
Input: Number of facilities	55	58	58	58
Quality: Percent of facilities in fully functional status	100%	100%	100%	100%

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

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

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

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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	2,036		
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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 29th Infantry Division (Light), the 58th Infantry Brigade Combat Team, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; an army air field at Aberdeen Proving Ground; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities, comprised of over 360 buildings and 4,175 acres of land, are valued at over \$306M dollars and staffed with over 100 Military Department employees. These employees support the operations, training and readiness for over 4,800 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, to include responses to man-made and natural disasters.

MISSION

To provide facility and functional support for the Maryland Army National Guard (MDARNG). This includes operations, preventive and critical maintenance, and custodial support for the MDARNG's facilities located throughout the State of Maryland.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	36	42	40	40
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	7	3	4	4
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed	3%	2%	2%	2%

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Special Fund Income:			
D50301 Armory Rentals	227,243	121,991	121,991
swf325 Budget Restoration Fund	12,613		
Total	239,856	121,991	121,991
Federal Fund Income:			
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>	
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	18,723,000	1,998,000	

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

The State Operations program provides overall direction for the Military Department related to our community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

MISSION

To enhance 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	175	177	200	200
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	175	177	200	200
Output: 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.¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	175	177	200	200
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	100	100	100	100
Output: Average number of FCA graduates	88	89	100	100

¹ 100 percent of cadets who graduate are matched with at least one mentor.

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS (Continued)

Goal 2. Operate the Veterans Burial Detail Program to provide honor with dignity for deceased veterans and their families in Maryland

Objective 2.1 Maintain the percentage of services performed without complaint at 99 percent or higher.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of services performed	3,422	3,465	3,600	3,600
Output: 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.¹

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
Input: Number of users	9,516	13,210	7,000	7,000
Output: Number of usage hours ²	15,079	14,083	8,000	8,000

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

² Usage hours are decreasing due to 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: 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 ¹ trainings against objective	0%	100%	100%	100%
Percentage of State partner trainings against objective	425%	100%	100%	100%
Percentage of NCR ² 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: 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%

¹ Advanced Professional Series

² 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Performance Measures/Performance Indicators				
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
Total	10,000,000	10,000,000	10,000,000	11,700,000
Maryland State Firemens' Association Expenditures				
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
Grand Total	11,097,956	13,694,571	13,100,000	14,600,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
Special Fund Income:			
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

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

	2013 Actual	2014 Appropriation	2015 Allowance
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
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: At least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.6%	96.7%	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
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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
Input: Maryland veteran population	465,918 ¹	443,076	435,657	428,661
Output: 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
Input: Number of burial sites	82,883	86,377	89,577	92,777
Outcome: Number of complaints received	75	69	63	58
Quality: 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
Input: Resident population at Charlotte Hall	408	406	412	418
Outcome:				
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 ²	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%
Quality: 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%

¹ Revised from last year.

² 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	427,513
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DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2013 Actual	2014 Appropriation	2015 Allowance
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	
Total General Fund Appropriation.....	7,970,848	7,453,945	
Less: General Fund Reversion/Reduction.....	47,029		
Net General Fund Expenditure.....	7,923,819	7,453,945	8,565,673
Special Fund Expenditure.....	844,283	797,743	887,090
Federal Fund Expenditure.....	13,815,735	19,483,738	17,993,325
Total Expenditure.....	<u>22,583,837</u>	<u>27,735,426</u>	<u>27,446,088</u>

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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	465,918 ¹	443,076	435,657	428,661
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of claims filed	4,154	4,737	4,000	4,100
Quality: Percentage of claims filed within month of receipt	100%	100%	100%	100%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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
Quality: 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%
Outcome: Value of new claims benefits awarded during year (\$)	17,372,919 ¹	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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer satisfaction surveys solicited	0	0	100	100
Quality: Percentage of customers rating service excellent or good	0%	0%	92%	92%
Percentage of customers rating service fair or poor	0%	0%	8%	8%

¹ Data has been revised since last year's publication.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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
Special Fund Income:			
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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Interment services provided (veterans and dependents)	3,300	3,495	3,210	3,210
Outcome: Percent of those eligible and desiring that are interred	100%	100%	100%	100%

Objective 1.2 Increase by one percentage point per year those eligible to be buried in a veterans' cemetery who are interred in a veterans' cemetery.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated death population eligible for interment (veterans)	11,575	11,528	11,528	11,379
Output: Interment services provided (veterans)	1,986	1,986	2,185	2,292
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	82,883	86,377	89,577	92,777
Output: Number of complaints received	75	69	63	58
Quality: 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
Special Fund Income:			
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>
Federal Fund Income:			
64.101 Burial Expenses Allowance for Veterans.....	1,258,729	1,665,080	1,543,365

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

PROGRAM DESCRIPTION

This program operates, secures, and maintains three veterans' memorials and monuments.

MISSION

The Memorials and Monuments Program will assure quality maintenance of the memorials honoring Maryland veterans who served in the U.S. Armed Forces during World War II, Korean Conflict, and Vietnam Era.

VISION

The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assure that the maintenance of grounds and structures preserves the reverent symbolism of the Maryland Veterans' Memorials.

Objective 1.1 During fiscal year 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
Output: Number of ceremonies conducted	14	13	12	12
Number of satisfaction surveys returned	14	13	12	12
Outcome: Percent rated as acceptable as or better than acceptable	100%	100%	100%	100%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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

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:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
 Federal Fund Income:			
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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population – Bed Capacity 454	408	406	412	418
Outcome: Occupancy rate (average daily census)	90% ¹	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
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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 ²	34.4%	48.9%	40.0%	40.0%
Percent of residents who receive antipsychotic medication ²	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%
Quality: 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%

¹ Revised from last year.

² 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	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>
Special Fund Income:			
D55304 Gifts and Bequests.....	91,575	50,000	100,000
Federal Fund Income:			
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

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
Input: Maryland veteran population	465,918 ¹	443,076	435,657	428,661
Output: 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
Input: Number of invoices	3,253	4,500	1,000	1,000
Outcome: Percent paid within 30 days	97%	97%	99%	99%

¹ Revised from last year.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
 Special Fund Income:			
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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	465,918 ¹	443,076	435,657	428,661
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	465,918 ¹	443,076	435,657	428,661
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	465,918 ¹	443,076	435,657	428,661
Output: 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

¹ Revised from last year.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	148,048	149,309	152,631
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	2,970		3,000
Total Operating Expenses	28,168	37,380	47,100
Total Expenditure	176,216	186,689	199,731
Original General Fund Appropriation	189,892	183,647	
Transfer of General Fund Appropriation		3,042	
Total General Fund Appropriation	189,892	186,689	
Less: General Fund Reversion/Reduction	14,414		
Net General Fund Expenditure	175,478	186,689	199,731
Special Fund Expenditure	738		
Total Expenditure	176,216	186,689	199,731
Special Fund Income:			
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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Record storage capacity (cubic feet)	168,680	168,680	168,680	168,680
Output: Records in custody (cubic feet)	364,817	366,916	366,916	366,916
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Electronic record storage capacity (gigabytes)	190,800	320,400	320,400	320,400
Output: Electronic data managed (gigabytes)	116,438 ¹	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
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Data transferred via web (gigabytes)	96,498	111,493	130,136	151,229
Outcome: Increase in data transferred electronically	34% ²	55%	81%	111%

¹ 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.

² 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries received via mail, phone, fax and e-mail	18,401	31,083	34,191	37,610
In-person visits to Archives	7,495 ¹	6,364	6,700	7,000
Total inquiries and requests for paper-based records	25,896 ¹	37,447	40,891	44,610
Output: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Government agencies described	750	820	820	820
Output: 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 ²	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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Output: Biographical files maintained on-line	48,194	50,032	50,500	51,000
Outcome: Digital files delivered on-line from catalog entries (millions)	231.4	241.1	250.8	260.5

¹ Updated data

² 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
Special Fund Income:			
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
Federal Fund Income:			
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
Input: Objects in State-owned art collections	4,085 ¹	4,131	4,141	4,161
Output: Collection inventoried	100%	100%	100%	100%
Outcome: 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
Input: Items in storage	2,219 ¹	2,264	2,254	2,249
Output: 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
Input: Objects in State-owned art collections	4,085 ¹	4,131	4,141	4,161
Output: Items on display	1,866 ¹	1,867	1,892	1,900
Outcome: State-owned art collections on display	46% ¹	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
Output: Catalog pages of State art collections on Archives' website	1,670	1,901	2,000	2,050
Outcome: Increase of on-line catalog pages	6% ²	20%	27%	30%

¹ 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.

² 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
Special Fund Income:			
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

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:

	2013 Estimated	2014 Estimated	2015 Estimated
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

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:

	2013 Estimated	2014 Estimated	2015 Estimated
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

SUMMARY OF MARYLAND HEALTH BENEFIT EXCHANGE

	2013 Actual	2014 Appropriation	2015 Allowance
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.....	80,981,118	104,530,707	72,027,966

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:

	2013 Actual	2014 Appropriation	2015 Allowance
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:

	2013 Actual	2014 Appropriation	2015 Allowance
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

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2013 Actual	2014 Appropriation	2015 Allowance
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
Input: Applications received	7,167	6,750	3,375 ¹	0
Quality: Percentage processed within 3 business days	100% ²	99.97%	99.97%	0
Outcome: 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
Input: Claims received	335,580	318,851	264,646	3 ³
Quality: Percentage of claims adjudicated within 30 days	99.3%	99.94%	99.94%	99.94%
Outcome: 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
Quality: Percentage of calls answered	99.04%	98.62%	99.0%	0%

¹ 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.

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

³ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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	<u>137,954,439</u>	<u>157,261,198</u>	<u>78,010,597</u>
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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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	5,906	5,705	6,230	6,803
Hits on website ⁴	12,383	7,084	7,397	7,668
Enrollment	25,673	27,375	28,439	29,480
Output: Number of applications reviewed within 3 business days	5,830	5,693	5,793	5,793
Quality: Percentage processed within 3 days	98.7%	99.8%	99.8%	99.8%
Outcome: SPDAP members as a percentage of total program enrollment capacity ⁵	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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Participants enrolled in SPDAP	25,673	27,375	28,439	29,480
Quality: Percentage of plan payments processed by 20 th of month or within 10 business days of MedicareRx plan data	92.0%	92.0%	100%	100%
Outcome: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Calls received	16,913	15,780	16,477	17,080
Quality: Percentage of calls answered	99.9%	99.51%	99.9%	99.9%

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

⁵ Enrollment capacity is 30,000 for all fiscal years.

MARYLAND HEALTH INSURANCE PLAN

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	283,424	228,649	384,496
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	15,866	17,680	24,396
Total Operating Expenses	18,263,762	17,968,318	18,850,659
Total Expenditure	18,547,186	18,196,967	19,235,155
Special Fund Expenditure	18,547,186	18,196,967	19,235,155
 Special Fund Income:			
D79307 Senior Prescription Drug Assistance Program	18,547,186	18,196,967	19,235,155

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 filing¹.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: 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
Output: Total form filings processed within 60 days	9,836	13,090	9,850	9,550
Efficiency: 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 30² working days after receipt of initial filing.³

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Property and Casualty insurance total forms reviewed.	22,590	19,469	21,416	23,558
Efficiency: 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.⁴

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Health medical necessity complaints received	715	653	800	800
Efficiency: Medical necessity complaints resolved in 60 days	95.9%	91.4%	100%	100%

¹ 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.

² The objective is more restrictive than the statutory requirement which allows the initial review period to be extended for 30 more days.

³ MIA implemented a heightened rate and form review process for the Property and Casualty Rates and Forms Section and has revised Objective 1.2.

⁴ 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.⁵

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Life and Health non-medical necessity complaints received	2,789	2,554	3,000	3,000
Efficiency: 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
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Property and Casualty complaints received	5,431	5,704	5,250	5,800
Efficiency: 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
Performance Measures: Life and Health Market Conduct Unit	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Life and Health insurance companies initiated	51	12	20	20
Output: 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
Efficiency: Percentage of completed Market Conduct examinations in relation to initiated examinations ⁶	53%	333%	80%	80%
Outcome: 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) ⁷	\$1,695,047 ⁸	\$3,804,208 ⁹	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
Performance Measures: Property and Casualty Market Conduct	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Property and Casualty insurance companies initiated	6	4	15	15
Output: 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 ¹⁰	45	50	50

⁵ Data cannot reflect complaints received after March 31 because those may not be adjudicated prior to end of the fiscal year.

⁶ 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.

⁷ 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.

⁸ Amount includes \$353,686 resulting from Maryland's allocation of penalties from participation in multi-state examinations.

⁹ 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.

¹⁰ 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
Performance Measures: Property and Casualty Market Conduct				
Efficiency: Percent of initiated examinations completed	67%	125%	80%	80%
Outcome: Percent of remediation orders/penalties issued against				
Property and Casualty insurance companies examined ¹¹	100%	100%	80%	80%
Total restitution (money returned to Maryland citizens) ¹²	\$0	\$3,465,619	N/A	N/A
Total penalties paid (money to General Fund) ¹³	\$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
Performance Measures: Producer Enforcement Unit Investigations				
Input: Producer Compliance and Enforcement case investigations initiated excluding MAHT	1,125 ¹⁴	429 ¹⁵	1,250	1,250
Case investigation referrals received from MAHT: failure to remit interest and file annual report	574	325	325	325
Output: Producer Compliance and Enforcement case investigations completed excluding MAHT	1,183	390 ¹⁶	1,000	1,000
MAHT case investigations completed	409	418	293	293
Efficiency: Percent of investigations completed excluding MAHT	105%	91%	80%	80%
Percent of initiated MAHT investigations completed ¹⁷	71%	129%	90%	90%
Outcome: 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
Performance Measures: Market Analysis Reviews				
Input: Number of Level 1 market analyses of Life and Health and Property and Casualty companies initiated ¹⁸	8	22	25	25
Output: Percent of Level 1 market analyses of Life and Health and Property & Casualty Level 1 analyses completed	100%	100%	100%	100%
Outcome: 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

¹¹ This percentage does not include orders issued as a result of investigations.

¹² Restitution previously reported included amounts now reported separately for Maryland Affordable Housing Trust (MAHT).

¹³ Penalties "paid" are reported instead of penalties "assessed" because a penalty or a portion of a penalty assessed may be stayed or not collected.

¹⁴ Increase reflects expansion of market conduct staff by addition of two new producer enforcement officers April 2012.

¹⁵ Substantial staff resources allocated to completion of open MAHT cases resulting in fewer investigations of non-MAHT cases.

¹⁶ Substantial staff resources allocated to completion of open MAHT cases resulting in completion of fewer investigations of non-MAHT cases.

¹⁷ Percentages below objective in fiscal year 2012 reflect project priorities and allocation of existing staff to non-MAHT cases.

¹⁸ 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of examinations completed	13	18	14	15
Efficiency: Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%

Goal 5. Protect Maryland citizens through enforcement of the Annotated Code of Maryland provisions relating to Insurance Fraud.¹⁹

Objective 5.1 Close 75 percent of referrals opened for investigation within 180 days.²⁰

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of referrals opened for investigation ²¹	769	641	641	641
Output: Opened referrals closed within 180 days	621	580	580	580
Efficiency: Percentage of referrals opened for investigation and closed within 180 days	81%	90%	75%	75%
Outcome: Percentage of opened referrals investigated and referred for prosecution ²²	89%	80%	75%	75%
Percentage of opened referrals investigated and charged ²³	79%	65%	65%	65%
Amount of restitution ordered ²⁴	\$261,476	\$153,534	\$130,000	\$130,000

¹⁹ 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.

²⁰ 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.

²¹ 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."

²² 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.

²³ 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.

²⁴ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
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>
Special Fund Income:			
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>
Federal Fund Income:			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review.....	755,758	1,323,121	1,287,636

MARYLAND INSURANCE ADMINISTRATION

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		<u>1,790,000</u>	<u>355,000</u>
Total Expenditure		<u>1,790,000</u>	<u>355,000</u>
Special Fund Expenditure		<u>1,790,000</u>	<u>355,000</u>
Total Expenditure		<u>1,790,000</u>	<u>355,000</u>
 Special Fund Income:			
D80305 Insurance Regulation Fund		<u>1,790,000</u>	<u>355,000</u>

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
Performance Measures¹	Actual	Estimated²	Estimated	Estimated
Output: 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
Performance Measures¹	Actual	Actual	Estimated	Estimated
Outcome: Funds raised for CanalFest/RailFest (Fall Festival)	\$0	\$2,000	\$4,400	\$5,000
Sponsorship for Saturdays Live Music Series ³	\$2,000	\$2,000	\$5,000	\$6,000
Sponsorship for Canal Place Live music events ³	\$2,000	\$2,000	\$5,000	\$6,000
Other donations ³	\$2,000	\$2,000	\$2,500	\$3,000
Grant awards ³	\$121,250	\$361,250	\$255,394	\$260,000
Allegany County funding support	\$56,399	\$55,000	\$26,500	\$0 ⁴
City of Cumberland funding support	\$63,923	\$122,645	\$57,000	\$0 ⁴

¹ 2012 actual data has been corrected from what was reported last year.

² Final 2013 data will be available in the Budget Book next year.

³ 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.

⁴ Revenue from the hotel/motel tax on the Fairfield Inn is expected to cease on July 1, 2014.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

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.

Performance Measures⁵	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: 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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Non-profit contracted events (number of events)	16 ⁵	17	18	20
Contracted events	23 ⁵	11	18	20
Canal Place sponsored events	20	8	28	30
Total contract event revenue	\$8,654	\$4,740	\$5,000	\$6,000

⁵ 2012 actual data has been corrected from what was reported last year.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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>

Special Fund Income:

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.¹

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).²

Performance Measure	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: 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).³

Performance Measure	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: 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).⁴

Performance Measure	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	215.7	208.5	208.5	208.5

¹ There are certain case types where the Office of Administrative Hearings does not control the scheduling of the hearing; rather, the agency schedules the hearing and forwards the case to the Office of Administrative Hearings along with the hearing date. These include cases from the Inmate Grievance Office; the Retirement and Pension Systems; Occupational Safety and Health cases from the Department of Labor, Licensing and Regulation; and Involuntary Admission cases and medical board cases (e.g. State Board of Physicians) from the Department of Health and Mental Hygiene. The objectives measure the period of time beginning when the Office of Administrative Hearings receives the case and ending when the decision is issued and the case is closed.

² e.g. Medical Assistance and medical boards such as the State Board of Physicians.

³ e.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, foster care licensing.

⁴ e.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By July 1, 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).

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: 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).

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: 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).

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: 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).

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: 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).⁵

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: 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 1.8.⁶

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	87.0	97.0	92.0	87.0

⁵ e.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

⁶ e.g. Retirement and Pension Systems; Department of the Environment; Department of Natural Resources; Central Collection Unit of the Department of Budget and Management; State Police handgun licensing; Department of Transportation dealer, vehicle salesperson and inspection station licensing; Commission on Human Relations; Public Information Act.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.10 By July 1, 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
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: 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.⁷

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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.⁸

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: 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
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: 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
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants who rate the fairness as satisfactory or excellent	87.5%	93.4%	94.2%	95.0%

⁷ Federal and State laws set forth specific timeframes for the issuance of decisions. These due dates vary according to case type and are too numerous to identify in this document.

⁸ This objective is measured by comparing the number of cases settled to the number scheduled for mediation or a settlement conference. It does not include those cases in which the parties settle on their own without assistance from the Office of Administrative Hearings. Note that not all case types are eligible to be scheduled for mediation or settlement, e.g., the State Personnel Management System has instituted its own settlement procedures and specifically requested that the Office of Administrative Hearings discontinue the practice of holding settlement conferences in these matters. 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
Outcome: 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
Total	48,941	47,123

OTHER PERFORMANCE MEASURES

	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Caseload Data:				
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
Hearings Scheduled:	59,979	57,877	59,300	59,900
Decision Data:				
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
Alternative Dispute Resolution:				
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

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
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 ii	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	

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	

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 ix	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	

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	

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	

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	

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	

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	

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	

TOTAL d28a0344*	72.00	2,946,657	72.00	3,288,408	72.00	3,287,856	

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	

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	

TOTAL d38i0101*	28.50	7,650,442	31.00	1,952,005	32.60	2,065,632	
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	

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	
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	

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	
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	

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	

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	

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	

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	

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	
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	

TOTAL d50h0102*	58.00	2,039,225	58.00	2,647,833	58.00	2,699,133	

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	
envrmtl 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	
envrmtl 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	

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	

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

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	

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	

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	

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	

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	

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	

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	

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

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	

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	

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	

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	

TOTAL d79z0202*	2.00	0	.00	0	.00	0	
TOTAL d79z02 **	12.00	798,124	9.00	794,343	9.00	795,299	

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	

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

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	

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

State Treasurer

State Department of Assessments and Taxation

State Lottery and Gaming Control Agency

Property Tax Assessment Appeals Boards

COMPTROLLER OF MARYLAND

MISSION

The Comptroller of Maryland provides executive leadership for Maryland's financial management services. The Comptroller is accountable for the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies.

VISION

The Comptroller of Maryland will achieve a favorable national reputation for fiscal management of the State by providing superior tax, regulatory, and technological services that promote the prosperity of the people and businesses of Maryland.

KEY GOALS AND OBJECTIVES

Goal 1. Provide public services in ways that achieve the highest level of individual and business customer satisfaction.

Objective 1.1 Implement alternative methods for customers to file tax returns and make tax payments.

Objective 1.2 Provide customers with enhanced and convenient access to services.

Goal 2. Take advantage of existing and emerging information technology applications to enhance business processes that currently use little or no technology, and improve the infrastructure for efficient implementation of these new technologies.

Objective 2.1 Expand and/or implement e-government services through enhanced Internet, Intranet, and Extranet applications.

Objective 2.2 Increase use of electronic file transfers, document imaging, and alternative tax payment and return processing methods.

Objective 2.3 Enhance infrastructure including mainframe and related disaster recovery capabilities. Continue to use the latest security protection technology and local area network services.

Goal 3. Vigorously enforce tax laws essential to the fair treatment of all taxpayers.

Objective 3.1 Implement data warehousing to increase effectiveness of matching and audit selection programs.

Objective 3.2 Continue aggressive compliance efforts for tax enforcement, cigarette smuggling interdiction, and fuel tax evasion interdiction.

COMPTROLLER OF MARYLAND

SUMMARY OF COMPTROLLER OF MARYLAND

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,109.00	1,109.00	1,118.00
Total Number of Contractual Positions.....	38.60	38.60	27.10
Salaries, Wages and Fringe Benefits.....	76,759,803	82,376,104	84,385,815
Technical and Special Fees.....	1,470,116	1,268,409	1,104,767
Operating Expenses.....	39,079,436	38,912,085	40,490,664
Original General Fund Appropriation.....	78,316,471	78,686,932	
Transfer/Reduction.....	-748,789	1,160,825	
Total General Fund Appropriation.....	77,567,682	79,847,757	
Less: General Fund Reversion/Reduction.....	1,773,324		
Net General Fund Expenditure.....	75,794,358	79,847,757	85,868,340
Special Fund Expenditure.....	20,026,865	20,986,354	20,186,660
Reimbursable Fund Expenditure.....	21,488,132	21,722,487	19,926,246
Total Expenditure.....	<u>117,309,355</u>	<u>122,556,598</u>	<u>125,981,246</u>

SUMMARY OF OFFICE OF THE COMPTROLLER

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	69.00	69.00	69.00
Total Number of Contractual Positions.....	1.60	1.60	1.60
Salaries, Wages and Fringe Benefits.....	5,651,938	6,169,221	6,348,325
Technical and Special Fees.....	135,409	120,041	133,921
Operating Expenses.....	3,840,394	4,495,127	4,074,363
Original General Fund Appropriation.....	5,573,367	5,643,257	
Transfer/Reduction.....	-50,000	116,464	
Total General Fund Appropriation.....	5,523,367	5,759,721	
Less: General Fund Reversion/Reduction.....	453,884		
Net General Fund Expenditure.....	5,069,483	5,759,721	5,726,476
Special Fund Expenditure.....	933,286	985,325	992,089
Reimbursable Fund Expenditure.....	3,624,972	4,039,343	3,838,044
Total Expenditure.....	<u>9,627,741</u>	<u>10,784,389</u>	<u>10,556,609</u>

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 EXECUTIVE DIRECTION

Program Description:

The Comptroller has general supervision over the fiscal affairs of the State. The program coordinates the functions of the various divisions and formulates policies to promote prompt collection of various revenues.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	33.50	33.50	33.50
Number of Contractual Positions.....	1.60	1.60	1.60
01 Salaries, Wages and Fringe Benefits	3,296,261	3,553,351	3,638,251
02 Technical and Special Fees.....	106,691	95,041	98,921
03 Communication.....	24,533	25,428	26,000
04 Travel.....	35,221	36,000	35,000
07 Motor Vehicle Operation and Maintenance	16,548	29,125	49,500
08 Contractual Services.....	51,391	42,450	40,000
09 Supplies and Materials	49,619	52,251	51,000
10 Equipment—Replacement	14,151	10,900	2,500
13 Fixed Charges.....	40,743	35,000	40,000
14 Land and Structures.....	19,655		
Total Operating Expenses.....	251,861	231,154	244,000
Total Expenditure	3,654,813	3,879,546	3,981,172
Original General Fund Appropriation.....	3,235,756	3,251,156	
Transfer of General Fund Appropriation.....	-50,000	50,458	
Total General Fund Appropriation.....	3,185,756	3,301,614	
Less: General Fund Reversion/Reduction.....	78,470		
Net General Fund Expenditure.....	3,107,286	3,301,614	3,384,145
Special Fund Expenditure.....	547,527	577,932	597,027
Total Expenditure	3,654,813	3,879,546	3,981,172

Special Fund Income:

E00352 Used Tire Fee	7,708	7,669	8,111
E00353 Admissions and Amusement Tax.....	107,919	107,371	109,500
E00354 Unclaimed Property	73,232	92,032	97,332
E00355 Revenue Collections of Outside Agencies.....	26,980	26,843	28,389
E00362 Corporate Income Tax	19,271	46,016	52,722
E00381 Motor Fuel Tax.....	294,051	293,332	292,862
swf309 Chesapeake Bay Restoration Fund	2,708	4,669	8,111
swf325 Budget Restoration Fund.....	15,658		
Total	547,527	577,932	597,027

COMPTROLLER OF MARYLAND

E00A01.02 FINANCIAL AND SUPPORT SERVICES — OFFICE OF THE COMPTROLLER

PROGRAM DESCRIPTION

The Financial and Support Services program administers the finance, procurement, personnel, and other administrative functions for the Comptroller of Maryland. It is also responsible for the accounting records of the Capital Grants and Loans program and records concerning debt service for the State's General Obligation Bonds.

MISSION

The mission of the Financial and Support Services Program is to provide high quality, efficient and timely financial, personnel, and administrative services to support the achievement of the goals and objectives of the Comptroller of Maryland.

VISION

The Financial and Support Services program supports the attainment of the goals and objectives for the Comptroller of Maryland. Performance measures for this program are therefore not presented.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	35.50	35.50	35.50
01 Salaries, Wages and Fringe Benefits	2,355,677	2,615,870	2,710,074
02 Technical and Special Fees	28,718	25,000	35,000
03 Communication	2,542,710	2,907,248	2,706,251
04 Travel	5,447	5,300	5,500
08 Contractual Services	641,342	966,822	747,264
09 Supplies and Materials	286,401	287,293	285,200
10 Equipment—Replacement	2,769	6,700	2,500
11 Equipment—Additional		10,000	
12 Grants, Subsidies and Contributions	35,000	35,000	35,000
13 Fixed Charges	43,965	45,610	48,648
14 Land and Structures	30,899		
Total Operating Expenses	3,588,533	4,263,973	3,830,363
Total Expenditure	5,972,928	6,904,843	6,575,437
Original General Fund Appropriation	2,337,611	2,392,101	
Transfer of General Fund Appropriation		66,006	
Total General Fund Appropriation	2,337,611	2,458,107	
Less: General Fund Reversion/Reduction	375,414		
Net General Fund Expenditure	1,962,197	2,458,107	2,342,331
Special Fund Expenditure	385,759	407,393	395,062
Reimbursable Fund Expenditure	3,624,972	4,039,343	3,838,044
Total Expenditure	5,972,928	6,904,843	6,575,437

Special Fund Income:

E00352 Used Tire Fee	4,316	5,517	5,730
E00353 Admissions and Amusement Tax	60,427	77,243	77,350
E00354 Unclaimed Property	40,654	66,209	68,761
E00355 Revenue Collections of Outside Agencies	15,107	19,311	20,055
E00362 Corporate Income Tax	10,791	33,104	37,245
E00381 Motor Fuel Tax	244,910	202,491	180,185
swf309 Chesapeake Bay Restoration Fund	1,816	3,518	5,736
swf325 Budget Restoration Fund	7,738		
Total	385,759	407,393	395,062

Reimbursable Fund Income:

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services	3,624,972	4,039,343	3,838,044
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COMPTROLLER OF MARYLAND

E00A02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION

PROGRAM DESCRIPTION

The objectives of this program are to exercise financial control, to account for all State funds received and disbursed, and to prepare monthly and annual financial reports and such other statistical information as required by law or fiscal policy.

MISSION

The General Accounting Division is the State’s central accounting office, providing an extensive menu of financial services to assist the State Comptroller in fulfilling his Constitutional responsibilities to provide “general superintendence of the fiscal affairs of the state.” Legal and stakeholder requirements and technological innovations dictate the services provided. Services are provided to State agencies, vendors, and those individuals and investors interested in the financial position and results of operations of the State.

VISION

The Comptroller’s General Accounting Division is dedicated to providing cost effective services promptly, efficiently, and courteously. The division will continually strive to provide accounting expertise and a wide range of financial services to customers using leading edge technologies and best business practices.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain and improve the State’s reputation for excellence and integrity in accounting and financial reporting.

Objective 1.1 To produce the State of Maryland Comprehensive Annual Financial Report in compliance with generally accepted accounting principles, as promulgated by the Governmental Accounting Standards Board.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Unqualified opinion by an independent accounting firm	Received	Expect to Receive	Expect to Receive	Expect to Receive

Objective 1.2 To receive the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Certificate of Excellence in Financial Reporting	Received	Expect to Receive	Expect to Receive	Expect to Receive

Goal 2. To review agency expenditure requests for compliance with State laws and regulations and authorize disbursements from the State Treasury on a timely basis. To respond promptly and courteously to requests from vendors and State agencies.

Objective 2.1 Approve or reject 99 percent of agency payment requests and submit approved requests to the State Treasurer for disbursement within 5 working days.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of payment requests processed within 5 days	92.0%	82.0%	99.9%	99.9%
Output: Total dollars of disbursements (billions)	\$42.1	\$42.2	\$43.5	\$44.8

Objective 2.2 Expand use of corporate charge card to at least 50 percent of total eligible payments.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Corporate charge card transactions	755,283	730,291	731,752	733,215
Corporate charge card purchases (millions)	\$265.4	\$258.5	\$259.0	\$259.5
Total vendor payment transactions eligible for card use	1,322,707	1,285,305	1,287,876	1,290,451
Quality: Corporate charge card transactions as a percent of eligible vendor payment transactions	57.1%	56.8%	56.8%	56.8%
Rebates received (millions)	\$4.135	\$4.054	\$4.062	\$4.071

COMPTROLLER OF MARYLAND

GENERAL ACCOUNTING DIVISION

E00A02.01 ACCOUNTING CONTROL AND REPORTING

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	44.00	44.00	44.00
01 Salaries, Wages and Fringe Benefits	3,099,906	3,368,912	3,499,138
03 Communication.....	518,880	568,421	542,797
04 Travel.....	6,181	3,869	6,405
08 Contractual Services.....	1,201,218	1,272,381	1,270,373
09 Supplies and Materials	72,238	69,807	73,099
10 Equipment—Replacement	2,555	19,075	
12 Grants, Subsidies and Contributions.....	22,478	24,422	24,422
13 Fixed Charges.....	1,767	2,491	2,526
14 Land and Structures.....			25,000
Total Operating Expenses.....	<u>1,825,317</u>	<u>1,960,466</u>	<u>1,944,622</u>
Total Expenditure	<u>4,925,223</u>	<u>5,329,378</u>	<u>5,443,760</u>
Original General Fund Appropriation.....	5,120,618	5,274,010	
Transfer of General Fund Appropriation.....	-150,000	55,368	
Total General Fund Appropriation.....	<u>4,970,618</u>	<u>5,329,378</u>	
Less: General Fund Reversion/Reduction.....	61,470		
Net General Fund Expenditure.....	<u>4,909,148</u>	<u>5,329,378</u>	5,443,760
Special Fund Expenditure.....	16,075		
Total Expenditure	<u>4,925,223</u>	<u>5,329,378</u>	<u>5,443,760</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	16,075
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COMPTROLLER OF MARYLAND

BUREAU OF REVENUE ESTIMATES

E00A03.01 ESTIMATING OF REVENUES

PROGRAM DESCRIPTION

The Bureau of Revenue Estimates operates in accordance with Section 6-101 of the State Finance and Procurement Article. The Bureau is staff to the Board of Revenue Estimates which is composed of the Treasurer, Comptroller, and Secretary of Budget and Management. The Board of Revenue Estimates reviews the information and recommendations supplied by the Bureau, and submits to the Governor for submission to the General Assembly, an itemized statement of estimated revenues for the current and succeeding fiscal years.

MISSION

The Bureau of Revenue Estimates forecasts Maryland's revenues and determines the fiscal impact of proposals to change Maryland's tax laws. The Bureau is accountable to the Board of Revenue Estimates for accurate forecasting of state revenues and the economy.

VISION

The Bureau of Revenue Estimates will be recognized inside and outside Maryland as the primary source of information and analysis regarding all aspects of Maryland taxes and revenues upon which sound public policy decisions can be based.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	5.00
Number of Contractual Positions.....	.50		.50
01 Salaries, Wages and Fringe Benefits.....	504,197	596,856	481,294
02 Technical and Special Fees.....	40,486		41,445
03 Communication.....	2,713	1,900	2,022
04 Travel	14,140	5,000	6,500
08 Contractual Services.....	129,282	239,703	295,905
09 Supplies and Materials	6,527	7,275	6,250
13 Fixed Charges.....	5,857	1,600	1,900
14 Land and Structures.....	10		
Total Operating Expenses.....	158,529	255,478	312,577
Total Expenditure	703,212	852,334	835,316
Original General Fund Appropriation.....	728,787	842,995	
Transfer of General Fund Appropriation.....	-22,080	9,339	
Total General Fund Appropriation.....	706,707	852,334	
Less: General Fund Reversion/Reduction.....	6,415		
Net General Fund Expenditure.....	700,292	852,334	835,316
Special Fund Expenditure.....	2,920		
Total Expenditure	703,212	852,334	835,316
Special Fund Income:			
swf325 Budget Restoration Fund.....	2,920		

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	378.60	377.60	375.60
Total Number of Contractual Positions.....	3.50	3.50	3.50
Salaries, Wages and Fringe Benefits.....	24,022,677	25,475,394	25,782,685
Technical and Special Fees.....	104,948	118,231	118,231
Operating Expenses.....	9,143,432	10,385,437	6,446,016
Original General Fund Appropriation.....	26,854,218	27,435,167	
Transfer/Reduction.....	-75,000	348,691	
Total General Fund Appropriation.....	26,779,218	27,783,858	
Less: General Fund Reversion/Reduction.....	6,825		
Net General Fund Expenditure.....	26,772,393	27,783,858	27,812,299
Special Fund Expenditure.....	4,211,860	6,290,194	4,534,633
Reimbursable Fund Expenditure.....	2,286,804	1,905,010	
Total Expenditure.....	<u>33,271,057</u>	<u>35,979,062</u>	<u>32,346,932</u>

COMPTROLLER OF MARYLAND

E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION

PROGRAM DESCRIPTION

The Revenue Administration Division processes personal, corporation, fiduciary, employer withholding, Maryland estate tax, tire fee, admissions and amusement tax, sales and use tax, alcohol and tobacco tax, and motor fuel tax returns. All remittances received with these returns are deposited through a Centralized Remittance Processing center and a lockbox facility. The division is responsible for taxpayer service, taxpayer accounting for return adjustments, tax processing systems application control, revenue accounting, and reporting tax distributions to the subdivisions of Maryland.

MISSION

The Revenue Administration Division is committed to administering the provisions of the Maryland income tax laws effectively and efficiently while maintaining the integrity of the tax system and treating all taxpayers with respect and understanding.

VISION

The Revenue Administration Division will be a national leader in providing taxpayer service by quickly and efficiently processing tax returns and issuing refunds, processing payments promptly and efficiently, and using technological innovations to meet the needs of the people and businesses of Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that current year personal resident tax returns received between mid-January and the first week in April, requesting a refund, both paper and electronic, are processed promptly.

Objective 1.1 Ninety-eight percent of current year, paper-filed personal resident returns received during the income tax filing season are processed and refunds are issued within 22 business days of the date the returns were received.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of paper returns received	619,515	575,669	557,564	518,144
Output: Number of refunds issued on paper returns	511,015	453,805	434,363	385,758
Outcome: Percentage of paper returns processed within 22 business days	100.0%	100.0%	98.0%	98.0%

Objective 1.2 Ninety-five percent of current year electronically filed returns are processed and refunds are issued within 4 business days of the date the returns were received.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronically filed returns	2,092,825	2,261,250	2,302,108	2,486,277
Output: Number of refunds from electronic returns	1,673,998	1,703,081	1,757,698	1,788,282
Outcome: Percentage of electronically filed returns processed within 4 business days	95.6%	99.7%	95.0%	95.0%

Goal 2. Ensure that all correspondence received during the fiscal year, both paper and e-mail, is answered promptly.

Objective 2.1 Ninety percent of paper correspondence is logged and responded to within an average of 8 business days or less from the time the correspondence is received.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of letters received	5,522	4,020	4,750	4,750
Outcome: Percentage of paper correspondence responded to within 8 business days	69.7%	93.5%	90.0%	90.0%

COMPTROLLER OF MARYLAND

E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION (Continued)

Objective 2.2 Ninety-eight percent of e-mail transmissions are responded to within an average of two business days or less from the time the e-mail transmissions were received.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of e-mails received	28,571	40,778	40,000	40,000
Outcome: Percentage of e-mail transmissions responded to within 2 business days	100%	100%	98%	98%

Goal 3. Ensure telephone inquiries received during the fiscal year are answered timely.

Objective 3.1 Telephone inquiries are answered within an average of one hundred and twenty (120) seconds or less from the time the individual is placed in the hold queue.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of telephone calls received	329,413	335,579	350,000	350,000
Outcome: Average number of seconds taxpayers are in hold queue before calls are taken	108	120	120	120

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	378.60	377.60	375.60
Number of Contractual Positions.....	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits.....	24,022,677	25,475,394	25,782,685
02 Technical and Special Fees.....	104,948	118,231	118,231
03 Communication.....	2,412,986	2,227,656	2,271,380
04 Travel.....	26,026	26,852	33,798
06 Fuel and Utilities.....	6,188	7,649	7,385
07 Motor Vehicle Operation and Maintenance	1,980	2,000	2,000
08 Contractual Services.....	2,357,418	2,998,079	2,328,001
09 Supplies and Materials	1,150,358	1,160,439	1,081,449
10 Equipment—Replacement.....	180,398	112,000	
11 Equipment—Additional.....	1,686		348
13 Fixed Charges.....	606,377	664,762	721,655
14 Land and Structures.....	113,211		
Total Operating Expenses.....	6,856,628	7,199,437	6,446,016
Total Expenditure	30,984,253	32,793,062	32,346,932
Original General Fund Appropriation.....	26,854,218	27,435,167	
Transfer of General Fund Appropriation.....	-75,000	348,691	
Total General Fund Appropriation.....	26,779,218	27,783,858	
Less: General Fund Reversion/Reduction.....	6,825		
Net General Fund Expenditure.....	26,772,393	27,783,858	27,812,299
Special Fund Expenditure.....	4,211,860	5,009,204	4,534,633
Total Expenditure	30,984,253	32,793,062	32,346,932

Special Fund Income:

E00341 Tax Preparer Training Fees.....	58,575	55,000	57,000
E00352 Used Tire Fee	81,064	90,077	93,285
E00353 Admissions and Amusement Tax.....	752,031	705,850	742,744
E00355 Revenue Collections of Outside Agencies.....	161,421	163,105	187,978
E00362 Corporate Income Tax.....	254,024	440,674	451,702
E00372 Cigarette Licensing Fees	48,903	132,919	124,304
E00381 Motor Fuel Tax.....	2,708,192	3,368,536	2,819,642
swf309 Chesapeake Bay Restoration Fund	47,664	53,043	57,978
swf325 Budget Restoration Fund.....	99,986		
Total.....	4,211,860	5,009,204	4,534,633

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program identifies defined, current Major Information Technology Development Projects in the Comptroller of Maryland.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	1,265,553	3,186,000	
09 Supplies and Materials.....	979		
11 Equipment—Additional.....	1,020,272		
Total Operating Expenses.....	<u>2,286,804</u>	<u>3,186,000</u>	
Total Expenditure.....	<u>2,286,804</u>	<u>3,186,000</u>	
Special Fund Expenditure.....		1,280,990	
Reimbursable Fund Expenditure.....	<u>2,286,804</u>	<u>1,905,010</u>	
Total Expenditure.....	<u>2,286,804</u>	<u>3,186,000</u>	
Special Fund Income:			
E00390 Local Share of Integrated Tax System.....		1,280,990	
Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects..	<u>2,286,804</u>	<u>1,905,010</u>	

COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION

PROGRAM DESCRIPTION

The Compliance Division is responsible for the enforcement of all tax laws administered by the Comptroller and for administering the Uniform Disposition of Unclaimed Property. Primary functions include auditing, collections, and various discovery activities. In conjunction with these activities, the division handles the levying of assessments, tax appeals, and legal enforcement.

MISSION

To encourage compliance with tax laws through aggressive, equitable and compassionate enforcement activities. All taxpayers will be treated fairly and will receive prompt courteous service.

VISION

All individuals and businesses will pay their fair share of taxes, allowing Maryland to provide excellent services to its citizens and promoting economic development through uniformly applied tax laws.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize collection of past due taxes.

Objective 1.1 Notify all taxpayers of past due amounts within 60 days of case first entering collection system for active collection.

Objective 1.2 Establish appropriate payment plans, file liens, garnish salaries, and attach assets when necessary.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of active delinquent individual income tax cases as of 6/30	222,452	237,960	240,000	250,000
Number of active delinquent business tax cases as of 6/30	35,546	36,511	37,000	37,500
Output: Number of payment agreements entered	97,488	88,164	90,000	90,000
Number of cases certified to IRS for offset	130,036	105,926	130,000	130,000
Number of tax liens filed	89,226	66,587	67,500	68,500
Number of salary garnishments filed	4,745	2,316	3,000	3,000
Number of bank attachments filed	12,551	10,461	11,050	11,050
Outcome: Dollars collected on delinquent income tax cases	308,021,554	300,729,047	305,000,000	310,000,000
Dollars collected on delinquent business tax cases	305,153,375	251,952,131	255,000,000	258,000,000
Dollars collected from the MD Integrated Tax System (MITS) activities	57,977,477	48,238,842	60,500,000	62,000,000

COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION (Continued)

Goal 2. Encourage voluntary compliance and identify non-compliant taxpayers through various discovery activities and an efficient and effective business tax audit program.

Objective 2.1 Use federal tax data as well as data from various other sources to identify individuals and businesses not in compliance with Maryland tax laws, beginning each program within 120 days of the last extension period or 120 days of notification by IRS.

Objective 2.2 Maintain a balanced audit program to provide coverage of all tax types and business activities throughout the various regions of the state.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of business tax accounts as of 6/30	430,292	449,152	455,000	460,000
Number of first notices sent for individual income tax	176,611	126,614	140,000	150,000
Number of business tax discovery notices sent	10,080	13,488	14,000	14,500
Output: Number of business tax audits and investigations	1,514	1,283	1,300	1,400
Dollars assessed for business tax audits (millions)	195	105	110	115
Percent of auditors (employed for at least 18 months) cross trained	64%	64%	68%	70%
Dollars assessed on business tax discovery activities	1,464,330	1,609,151	1,800,000	2,000,000
Dollars assessed for individual income tax (millions)	352.3	211.8	325.0	300.0
Quality: Percent of business tax accounts audited or investigated	0.35%	0.29%	0.29%	0.30%

Goal 3. Identify unclaimed property and present it to the rightful owners.

Objective 3.1 Identify the holders of unclaimed property and obtain reports listing the properties and their owners.

Objective 3.2 Participate in programs to locate owners.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of unclaimed property holder reports received	11,563	15,030	13,297	14,163
Output: Number of notices sent to owners	85,401	17,751	173,140	85,068
Number of unclaimed property claims paid	54,372	47,021	50,000	50,000
Dollars of unclaimed property reported (millions)	126.7	159.9	145.0	145.0
Outcome: Dollars of unclaimed property paid to owners (millions)	54.3	56.5	75.0	60.0
Quality: Percent of names added to system within 90 days	100%	100%	100%	100%

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	378.15	377.30	389.30
Number of Contractual Positions	32.00	32.00	20.00
01 Salaries, Wages and Fringe Benefits	24,623,073	26,425,827	27,454,940
02 Technical and Special Fees	1,098,860	909,663	667,294
03 Communication	1,364,038	1,530,424	1,454,776
04 Travel	333,046	433,240	403,900
07 Motor Vehicle Operation and Maintenance	45,493	29,066	40,962
08 Contractual Services	4,506,760	2,609,563	2,541,155
09 Supplies and Materials	173,086	192,700	178,200
10 Equipment—Replacement	39,291	44,300	14,300
11 Equipment—Additional		10,000	
13 Fixed Charges	93,277	95,291	93,655
14 Land and Structures	53,366		
Total Operating Expenses	6,608,357	4,944,584	4,726,948
Total Expenditure	32,330,290	32,280,074	32,849,182
Original General Fund Appropriation	22,519,826	23,077,943	
Transfer of General Fund Appropriation	-125,000	346,614	
Total General Fund Appropriation	22,394,826	23,424,557	
Less: General Fund Reversion/Reduction	56,526		
Net General Fund Expenditure	22,338,300	23,424,557	23,884,463
Special Fund Expenditure	9,991,990	8,855,517	8,964,719
Total Expenditure	32,330,290	32,280,074	32,849,182

Special Fund Income:

E00352 Used Tire Fee	87,358	90,118	108,946
E00353 Admissions and Amusement Tax	1,393,822	1,559,450	1,610,460
E00354 Unclaimed Property	5,145,347	3,481,142	3,569,860
E00355 Revenue Collections of Outside Agencies	1,566,316	1,525,696	1,492,793
E00362 Corporate Income Tax	276,732	477,180	560,859
E00372 Cigarette Licensing Fees	77,205	78,789	85,786
E00381 Motor Fuel Tax	1,304,357	1,601,631	1,486,461
swf309 Chesapeake Bay Restoration Fund	40,334	41,511	49,554
swf325 Budget Restoration Fund	100,519		
Total	9,991,990	8,855,517	8,964,719

COMPTROLLER OF MARYLAND

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION – FIELD ENFORCEMENT DIVISION

PROGRAM DESCRIPTION

The Field Enforcement Division is the enforcement arm of the Comptroller of Maryland. It is comprised of five sections – the Enforcement Agents; the Inspectors; Motor fuel, Alcohol, and Tobacco Tax regulators; the State License Bureau; and the Motor Fuel Testing Lab. The Enforcement Agents and Inspectors are responsible for the detection and enforcement of the revenue laws relating to alcoholic beverages, tobacco taxes, motor fuel (including International Fuel Tax Agreement (IFTA) and motor carriers) and sales and use taxes. The tasks performed to complete this function include conducting investigations, arresting violators, and performing compliance inspections for proper licenses. The regulatory function of the Division assists the businesses engaged in the motor fuel and lubricant industry, motor carrier industry (IFTA), the alcohol industry, and the tobacco industry. The State License Bureau is responsible for the issuance of over 96,000 business licenses and coordinating license issues with all of the Clerks of the Court, statewide. The Motor Fuel Lab is responsible for testing motor fuel to ensure the quality and safety of the fuel sold to consumers across the state. They are also responsible for testing alcohol when needed.

MISSION

Pursue all legal and reasonable means to identify and collect all revenue due to the Comptroller of Maryland as provided by the Maryland Constitution and statutes as enacted by the General Assembly.

VISION

To secure voluntary compliance with the revenue laws of the State through a program of enforcement and education, maximizing state revenue while fostering fair tax treatment for Maryland businesses and individuals.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Strict enforcement of laws pertaining to untaxed and contraband cigarettes to deter illegal cigarettes from coming into the State and to decrease lost revenues.

Objective 1.1 Deter the importation of illegal cigarettes through interdiction initiatives and by inspecting the equivalent of at least 50 percent of the total number of licensed cigarette retailers.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of arrests	196	170	84	84
Number of untaxed or contraband cigarette packs confiscated	325,851	374,226	100,000	100,000
Number of inspections	4,234	3,724	4,000	4,000
Percentage of inspections to licensed cigarette retailers	55%	55%	50%	50%

Goal 2. Strict enforcement of Alcoholic Beverage Laws of the State of Maryland.

Objective 2.1 Inspect the equivalent of 25 percent of the total number of retail alcohol licensees to deter violations of Maryland’s Alcoholic Beverage Laws.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inspections	2,065	1,798	1,825	1,825
Percentage of inspections to licensed alcohol retailers	27%	23%	25%	25%
Number of alcohol arrests	73	42	80	80

COMPTROLLER OF MARYLAND

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION – FIELD ENFORCEMENT DIVISION (Continued)

Goal 3. Ensure that Maryland’s motor fuels meet the highest quality standards.

Objective 3.1 Conduct inspections and lab analyses of motor fuels from at least 75 percent of retail service stations and 90 percent of motor fuel terminals supplying Maryland.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of motor fuel samples collected	12,549	12,812	14,000	12,000
Number of sample violations	155	204	220	220
Number of retail service stations sampled	2,093	3,952	1,575	1,575
Percentage of retail service stations sampled	90%	83%	75%	75%
Number of terminals sampled	28	29	29	28
Percentage of terminals sampled	96%	100%	96%	96%

Goal 4. To encourage businesses to obtain and renew the proper licenses required by the State of Maryland.

Objective 4.1 Conduct inspections to maintain the number of delinquent business licenses to no more than 10 percent of the total number of licenses administered.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of licenses administered	85,560	85,004	95,650	95,650
Number of delinquent licenses	4,890	5,219	9,565	9,565
Percentage of delinquent licenses compared to licenses administered	5.7%	6.1%	10.0%	10.0%
Number of citations issued for license violations	995	1,243	1,600	1,000
Number of business license inspections	10,217	13,328	14,000	11,000

COMPTROLLER OF MARYLAND

FIELD ENFORCEMENT DIVISION

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	55.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits	4,365,160	4,660,320	4,711,359
02 Technical and Special Fees	12,582	6,500	8,600
03 Communication	49,216	52,804	58,050
04 Travel	9,163	5,750	10,675
06 Fuel and Utilities	41,060	53,583	53,583
07 Motor Vehicle Operation and Maintenance	228,465	253,289	330,519
08 Contractual Services	41,317	61,425	52,950
09 Supplies and Materials	152,675	179,730	182,050
10 Equipment—Replacement	46,650	126,969	33,350
11 Equipment—Additional	59,039	18,500	1,000
13 Fixed Charges	18,044	13,800	16,087
14 Land and Structures	35,788	150	150
Total Operating Expenses	681,417	766,000	738,414
Total Expenditure	5,059,159	5,432,820	5,458,373
Original General Fund Appropriation	2,237,179	2,486,336	
Transfer of General Fund Appropriation	150,000	39,550	
Total General Fund Appropriation	2,387,179	2,525,886	
Less: General Fund Reversion/Reduction	4,437		
Net General Fund Expenditure	2,382,742	2,525,886	2,648,804
Special Fund Expenditure	2,676,417	2,906,934	2,809,569
Total Expenditure	5,059,159	5,432,820	5,458,373
Special Fund Income:			
E00372 Cigarette Licensing Fees	159,004	100,163	104,910
E00381 Motor Fuel Tax	2,505,864	2,806,771	2,704,659
swf325 Budget Restoration Fund	11,549		
Total	2,676,417	2,906,934	2,809,569

COMPTROLLER OF MARYLAND

E00A09.01 PAYROLL MANAGEMENT – CENTRAL PAYROLL BUREAU

PROGRAM DESCRIPTION

Section 6-401 of the State Personnel and Pensions Article provides for a Central Payroll Bureau. The Bureau issues approximately 106,000 payroll checks and direct deposits, on a bi-weekly basis, for three separate payroll cycles (Regular, University, and Contractual), and has annual responsibility for processing more than 2.7 million requests for employee wage payments and production of more than 140,000 W-2 statements.

MISSION

To provide quality payroll services in the issuance of paychecks/deposit advices and W-2 wage statements for all permanent and contractual employees of all branches of State government. Provide competent and friendly support services related to the administration of voluntary and mandatory payroll deductions, subsidies and taxes.

VISION

Paperless payroll systems whereby employees, state agencies, and deduction sponsors submit and receive pay records and/or deduction data electronically; historical records are desktop accessible to the Bureau staff, and where appropriate, to state agencies and individual state employees. Direct deposit payments are maximized.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASUREMENT

Goal 1. Process payroll, issue paychecks/deposit advices and wage statements on time for all employees.

Objective 1.1 Process according to pre-established schedules, 100 percent of authorized and valid pay transactions received.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of checks and deposit advices issued	2,756,149	2,764,254	2,772,382	2,780,422
Outcome: Percent of pay transactions processed according to schedule	100%	100%	100%	100%

Objective 1.2 Make available, at the earliest possible date, all annual wage statements (form W-2) for state employees.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Annual income tax statements issued (W-2's)	143,496	143,520	143,544	143,568
Outcome: Percent of W-2's available to employees before the legal deadline	100%	100%	100%	100%

Goal 2. Maximize use of electronic and automated transactions for the submission of personnel actions, employee deduction authorizations, and agency payroll certifications.

Objective 2.1 Introduce and strive for 100 percent participation of on-line entry of exception pay data and for the replacement of hard copy transactions with electronic and file generated transactions wherever an appropriate infrastructure for exchange exists and document maintenance requirements permit.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Annual payroll deductions meeting objective 2.1 criteria	15,423,252	15,486,094	15,549,192	15,612,944
Total number of active employees at the end of the year	109,505	109,792	110,077	110,363
Number of active (paid) regular employees at end of the year	61,022	61,105	61,190	61,276
Output: Percent of regular and contractual system employees paid via online entry	100%	100%	100%	100%
Outcome: Percent of deductions established via electronic interface	93.3%	94.2%	95.1%	96.0%
Percent of personnel actions received via electronic interface	86.0%	86.0%	86.0%	86.0%
Number of active (paid) contractual employees end of year	9,303	9,531	9,765	9,998

COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

E00A09.01 PAYROLL MANAGEMENT

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	32.20	32.10	32.10
01 Salaries, Wages and Fringe Benefits	2,230,828	2,505,348	2,585,017
03 Communication	132,845	135,848	140,300
04 Travel	1,103	550	1,200
08 Contractual Services	75,336	83,620	20,500
09 Supplies and Materials	61,494	65,500	68,000
10 Equipment—Replacement	18,515	10,400	2,000
13 Fixed Charges	1,205	2,200	2,200
Total Operating Expenses	290,498	298,118	234,200
Total Expenditure	2,521,326	2,803,466	2,819,217
Original General Fund Appropriation	2,357,627	2,453,926	
Transfer of General Fund Appropriation	-100,000	35,564	
Total General Fund Appropriation	2,257,627	2,489,490	
Less: General Fund Reversion/Reduction	50,880		
Net General Fund Expenditure	2,206,747	2,489,490	2,489,880
Special Fund Expenditure	171,289	163,976	179,337
Reimbursable Fund Expenditure	143,290	150,000	150,000
Total Expenditure	2,521,326	2,803,466	2,819,217
Special Fund Income:			
E00391 Payroll Garnishment Fees	160,743	163,976	179,337
swf325 Budget Restoration Fund	10,546		
Total	171,289	163,976	179,337
Reimbursable Fund Income:			
E00903 Paycheck Distribution Fees	143,290	150,000	150,000

COMPTROLLER OF MARYLAND

SUMMARY OF INFORMATION TECHNOLOGY DIVISION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	146.05	148.00	148.00
Total Number of Contractual Positions.....	1.00	1.50	1.50
Salaries, Wages and Fringe Benefits.....	12,262,024	13,174,226	13,523,057
Technical and Special Fees.....	77,831	113,974	135,276
Operating Expenses.....	16,531,492	15,806,875	22,013,524
Original General Fund Appropriation.....	12,924,849	11,473,298	
Transfer/Reduction.....	-376,709	209,235	
Total General Fund Appropriation.....	12,548,140	11,682,533	
Less: General Fund Reversion/Reduction.....	1,132,887		
Net General Fund Expenditure.....	11,415,253	11,682,533	17,027,342
Special Fund Expenditure.....	2,023,028	1,784,408	2,706,313
Reimbursable Fund Expenditure.....	15,433,066	15,628,134	15,938,202
Total Expenditure.....	28,871,347	29,095,075	35,671,857

COMPTROLLER OF MARYLAND

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS - INFORMATION TECHNOLOGY DIVISION

PROGRAM DESCRIPTION

The Annapolis Data Center Operations (ADC) - Information Technology Division (ITD) provides mainframe computer services for its parent agency, the Comptroller of Maryland, as well as many other State agencies. The ADC's operational costs are fully reimbursed from its customers via charges for computer usage and services rendered. ADC is the largest of the five mainframe data centers in the Maryland State government. Some of the applications supported by the ADC include the Maryland State Integrated Tax (SMART) System, the State Payroll System, the Maryland State Financial Management and Information System (FMIS), and Medicaid.

MISSION

The mission of the ADC is to provide mainframe computer processing services and online connectivity for the ADC's customer agencies.

VISION

The ADC mainframe will be available virtually 100 percent of the time. Information stored on the ADC mainframe will be seamlessly available for Web and LAN applications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Continue to provide efficient reliable service to Annapolis Data Center customer agencies while meeting established goals.				
Objective 1.1 ADC mainframe computer available for customer processing at least 98 percent of the time (24 hrs. a day, 7 days a week).				
Performance Measures	2012	2013	2014	2015
Outcome: Percent of hours the mainframe system was available	Actual 99.93%	Actual 99.38%	Estimated 98.00%	Estimated 98.00%
Objective 1.2 Maintain a three second or less internal response time for 98 percent of all Customer Information Control System online transactions.				
Performance Measures	2012	2013	2014	2015
Outcome: Percent of transactions three seconds or less	Actual 99.94%	Actual 99.86%	Estimated 98.00%	Estimated 98.00%

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Estimated	2015 Estimated
Number of Authorized Positions	72.50	72.50	72.50
Number of Contractual Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	5,738,482	6,173,865	6,215,918
02 Technical and Special Fees	53,798	51,367	72,669
03 Communication	125,609	133,666	145,128
04 Travel	11,883	4,586	5,186
07 Motor Vehicle Operation and Maintenance	5,804	10,620	10,620
08 Contractual Services	6,611,218	7,704,854	7,844,292
09 Supplies and Materials	204,519	210,600	234,200
10 Equipment—Replacement	737,551	45,400	47,800
11 Equipment—Additional	745,135	229,000	228,300
13 Fixed Charges	515,875	528,863	559,880
14 Land and Structures	140,946		
Total Operating Expenses	9,098,540	8,867,589	9,075,406
Total Expenditure	14,890,820	15,092,821	15,363,993
Reimbursable Fund Expenditure	14,890,820	15,092,821	15,363,993

Reimbursable Fund Income:

B75A01 Department of Legislative Services	17,008	15,500	17,500
C00A00 Judiciary	4,452	2,700	4,500
C80B00 Office of the Public Defender	6,036	6,000	6,250
C81C00 Office of the Attorney General	3,151	1,700	3,250
C82D00 Office of the State Prosecutor	411		425
C85E00 Maryland Tax Court	13		
C90G00 Public Service Commission	743	1,100	750
C91H00 Office of People's Counsel	287	200	300
C94I00 Subsequent Injury Fund	342	1,100	500
C98F00 Workers' Compensation Commission	805	1,300	1,000
D05E01 Board of Public Works	68	300	100
D10A01 Executive Department—Governor	4,565	4,500	4,750
D25E03 Interagency Committee on School Construction	248	250	250
D26A07 Department of Aging	2,562	2,200	2,500
D27L00 Maryland Commission on Civil Rights	242	400	250
D28A03 Maryland Stadium Authority	3,192	3,000	3,250
D30N00 Maryland Food Center Authority	290	250	300
D38I01 State Board of Elections	1,081	1,900	1,200
D40W01 Department of Planning	1,212	1,200	1,200
D50H01 Military Department Operations and Maintenance	3,772	4,000	4,000
D53T00 Maryland Institute for Emergency Medical Services Systems	1,425	1,900	1,500
D55P00 Department of Veterans Affairs	820	800	850
D60A10 State Archives	2,049	2,000	2,100
D80Z01 Maryland Insurance Administration	3,515	2,900	3,500
D90U00 Canal Place Preservation and Development Authority ..	171	200	200
D99A11 Office of Administrative Hearings	1,571	1,700	1,700

COMPTROLLER OF MARYLAND

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS—INFORMATION TECHNOLOGY DIVISION

Reimbursable Fund Income:

E00A01 Office of the Comptroller	5,873,470	5,696,321	5,992,275
E20B01 Office of the State Treasurer	3,760	3,800	3,900
E50C00 State Department of Assessments and Taxation	1,466,506	1,200,000	1,500,000
E75D00 State and Gaming Control Agency.....	2,404	1,900	2,500
F10A02 DBM-Office of Personnel Services and Benefits.....	41,586	43,500	43,500
F50B04 DoIT-Department of Information Technology.....	1,945,468	2,220,000	2,061,443
G20J01 Maryland State Retirement and Pension Systems	29,026	24,000	30,000
G50L00 Teachers and State Employees Supplemental Retirement Plans	82	400	100
H00A01 Department of General Services.....	21,732	21,000	22,500
J00A01 Department of Transportation	12,171	12,500	12,500
K00A01 Department of Natural Resources.....	50,326	73,000	52,500
L00A11 Department of Agriculture.....	7,888	6,300	8,250
M00A01 Department of Health and Mental Hygiene.....	501,837	464,000	520,000
M00Q01 DHMH-Medical Care Programs Administration.....	2,864,380	3,200,000	2,975,000
N00A01 Department of Human Resources.....	197,996	240,000	205,000
P00A01 Department of Labor, Licensing, and Regulation	1,477,290	1,500,000	1,525,000
Q00A01 Department of Public Safety and Correctional Services	81,172	77,500	84,000
R00A01 State Department of Education-Headquarters.....	69,229	78,500	72,000
R13M00 Morgan State University.....	1,451	1,500	1,500
R14D00 St. Mary's College of Maryland.....	583	800	700
R15P00 Maryland Public Broadcasting Commission	4,984	4,700	5,000
R30B22 USM-College Park.....	6,543	6,800	6,800
R30B23 USM-Bowie State University.....	612	1,000	700
R30B24 USM-Towson University.....	667	900	700
R30B26 USM-Frostburg State University.....	360	600	400
R30B27 USM-Coppin State University	291	300	300
R30B28 USM-University of Baltimore.....	787	1,000	1,000
R30B29 USM-Salisbury University	435	500	500
R60H00 College Savings Plans of Maryland.....	285	200	300
R62I00 Maryland Higher Education Commission.....	3,440	1,600	3,500
R95C00 Baltimore City Community College.....	11,132	12,000	12,000
R99E01 Maryland School for the Deaf—Frederick Campus	9,502	8,000	10,000
S00A20 Department of Housing and Community Development.	41,629	36,000	43,000
T00A00 Department of Business and Economic Development...	14,872	13,000	15,000
U00A01 Department of the Environment.....	23,554	28,000	25,000
U10B00 Maryland Environmental Service.....		100	
V00D01 Department of Juvenile Services	20,250	21,000	21,000
W00A01 Maryland State Police	43,089	35,000	44,000
Total.....	<u>14,890,820</u>	<u>15,092,821</u>	<u>15,363,993</u>

COMPTROLLER OF MARYLAND

E00A10.02 COMPTROLLER IT SERVICES - INFORMATION TECHNOLOGY DIVISION

PROGRAM DESCRIPTION

The Comptroller IT Services - Information Technology Division (ITD) is responsible for the overall management and direction of the Information Technology efforts of the Comptroller of Maryland. This program supports the automated mainframe computer applications and Web development initiatives of the Comptroller's Office. This program also provides Information Technology Services to the Registers of Wills offices throughout the State. This program provides the technical expertise to analyze, design, develop, implement and maintain the information technology solutions that support the business needs of the Comptroller of Maryland and provides enhanced services to Maryland taxpayers. The skills used to provide these services cover a broad range including systems analysis, project planning, programming, project management and ongoing production support.

MISSION

This program's mission is to provide technology management and support to all divisions and units of the Comptroller's Office and Registers of Wills offices throughout the State.

VISION

Our customers will have instantaneous, around-the-clock access to all tax information and services online. All financial transactions with our customers will be performed online. Our business processes will incorporate technology seamlessly, so that all processes are performed swiftly, efficiently, and with substantial cost savings. Instead of performing manual, repetitive tasks, our employees will spend their time and effort providing services to our customers and looking for new ways to improve the services we provide to our customers.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Utilize new technologies, techniques, and products to improve efficiency, productivity, and customer service.

Objective 1.1 Develop and maintain a Comptroller Web site for Maryland's citizens, businesses, and tax professionals that provides useful information and services related to the Comptroller's tax and regulatory duties.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Tax forms and publications downloaded (millions)	5.56	13.29	5.50	5.00
Unclaimed property searches (millions)	2.58	0.8	2.75	3.00
Internet tax filings ¹ (millions)	1.24	1.32	1.40	1.50

Objective 1.2 Achieve and maintain 90 percent customer satisfaction with the Comptroller's web-based services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of surveyed customers who were "satisfied" or "very satisfied" with the Comptroller's web-based services	65%	56.6%	75%	80%

¹ These filings include iFile, which is directly downloaded from the Comptroller's website. These filings do not include electronic filings via commercial software that are reported in E00A04.

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.02 COMPTROLLER IT SERVICES

Appropriation Statement:

	2013 Actual	2014 Estimated	2015 Estimated
Number of Authorized Positions	73.55	75.50	75.50
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	6,523,542	7,000,361	7,307,139
02 Technical and Special Fees.....	24,033	62,607	62,607
03 Communication.....	511,014	519,718	571,413
04 Travel.....	10,955	4,300	7,000
08 Contractual Services.....	6,605,685	6,270,206	11,403,303
09 Supplies and Materials.....	78,463	76,172	182,251
10 Equipment—Replacement.....	220,285	30,050	723,551
11 Equipment—Additional.....	6,210	35,600	49,000
13 Fixed Charges.....	340	3,240	1,600
Total Operating Expenses.....	7,432,952	6,939,286	12,938,118
Total Expenditure.....	13,980,527	14,002,254	20,307,864
Original General Fund Appropriation.....	12,924,849	11,473,298	
Transfer of General Fund Appropriation.....	-376,709	209,235	
Total General Fund Appropriation.....	12,548,140	11,682,533	
Less: General Fund Reversion/Reduction.....	1,132,887		
Net General Fund Expenditure.....	11,415,253	11,682,533	17,027,342
Special Fund Expenditure.....	2,023,028	1,784,408	2,706,313
Reimbursable Fund Expenditure.....	542,246	535,313	574,209
Total Expenditure.....	13,980,527	14,002,254	20,307,864

Special Fund Income:

E00352 Used Tire Fee	17,073	17,125	24,463
E00353 Admissions and Amusement Tax.....	349,195	296,779	465,253
E00354 Unclaimed Property.....	344,124	301,210	413,559
E00355 Revenue Collections of Outside Agencies.....	174,025	143,682	190,621
E00358 Boxing and Wrestling Tax.....	8,500	6,779	8,500
E00362 Corporate Income Tax.....	71,273	123,338	234,436
E00381 Motor Fuel Tax.....	971,902	886,345	1,345,015
swf309 Chesapeake Bay Restoration Fund.....	9,902	9,150	24,466
swf325 Budget Restoration Fund.....	77,034		
Total.....	2,023,028	1,784,408	2,706,313

Reimbursable Fund Income:

E90G00 Register of Wills.....	13,000	1,313	22,836
F10A01 Department of Budget and Management.....	500,000	500,000	500,000
N00A01 Department of Human Resources.....	29,246	34,000	51,373
Total.....	542,246	535,313	574,209

STATE TREASURER'S OFFICE

MISSION

The State Treasurer is responsible for the management and protection of State funds and property. In this capacity, the Treasurer selects and manages the depository facilities for State funds, issues or authorizes agents to issue payments of State funds, invests excess funds, safekeeps all State securities and investments, and provides insurance protection against sudden and unanticipated damage to State property or liability of State employees. The State Treasurer plans, prepares, and advertises State of Maryland General Obligation bond issues, and through the Capital Debt Affordability Committee reviews the size and condition of State tax-supported debt and other debt of State units on a continuing basis. The State Treasurer annually reviews the total amount of State debt that prudently may be authorized for the next fiscal year.

VISION

To make Maryland a state that maximizes its personnel and technology as complementary resources to efficiently and effectively manage cash and investments, minimize potential risks and unexpected losses and manage debt in order to confidently plan for the future and maintain the State's AAA bond rating.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accurately reconcile all Treasury State bank accounts.

Objective 1.1 Reconcile the State's Main Depository, Main Disbursement, Payroll and Income Tax Refund bank accounts within five days of receipt of the bank statement.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Receipts and disbursements (000,000's)	\$308,555	\$315,975	\$325,000	\$350,000
Total receipt and disbursement transactions	18,300,000	18,350,000	18,500,000	18,750,000
Number of accounts to reconcile	25	25	27	27
Output: Average days to reconcile accounts	<4	<4	<4	<4

Goal 2. Maximize investment earnings for the State's surplus funds in accordance with State law that stipulates investments are limited to secured bank accounts, full faith and credit obligations of the Federal government, obligations of certain Federal agencies or instrumentalities, and repurchase agreements collateralized by those securities mentioned.

Objective 2.1 Earn a rate of return on the investment portfolio that exceeds the average 90-Day US Treasury Bill (T-Bill) rate by 50 basis points on an annual basis.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average 90-day Treasury bill rate	0.05%	0.08%	0.25%	0.25%
Average days to maturity of portfolio	775	1,520	500	500
Output: Average return on investment portfolio	1.10%	1.12%	1.00%	1.00%
Outcome: Portfolio basis point (bp) spread over 90-day T-Bill rate	105	104	75	75

Objective 2.2 Increase the Local Government Investment Pool (LGIP) portfolio balance and target a rate of return for the portfolio that is at least 5 basis points better than the benchmark, Standard and Poor's (S & P) LGIP Index.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Fund investment balance (in millions as of 6/30)	\$2,478	\$2,847	\$2,904	\$2,962
Output: Percent increase in LGIP balance	-9% ¹	15%	2%	2%
Return on investment portfolio	0.10%	0.12%	0.15%	0.15%
Outcome: S & P LGIP Index	0.09%	0.08%	0.10%	0.10%
Basis point spread over S & P Index	1	4	5	5

¹ Changed since last year's publication.

STATE TREASURER'S OFFICE

Goal 3. Maintain and enhance the information technology capability and infrastructure and provide ongoing support services to meet the diverse needs of the State Treasurer's Office and the agencies it serves.

Objective 3.1 Ensure that Network and Windows infrastructure and IBM midrange system are available to support critical business processes at least 97 percent of the time (24 hours a day, 7 days a week).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Downtime hours during the year (out of 8,760 hours in a year)	*	181	262	262
Outcome: Percent of hours infrastructure and systems were available	*	97.9%	97.0%	97.0%

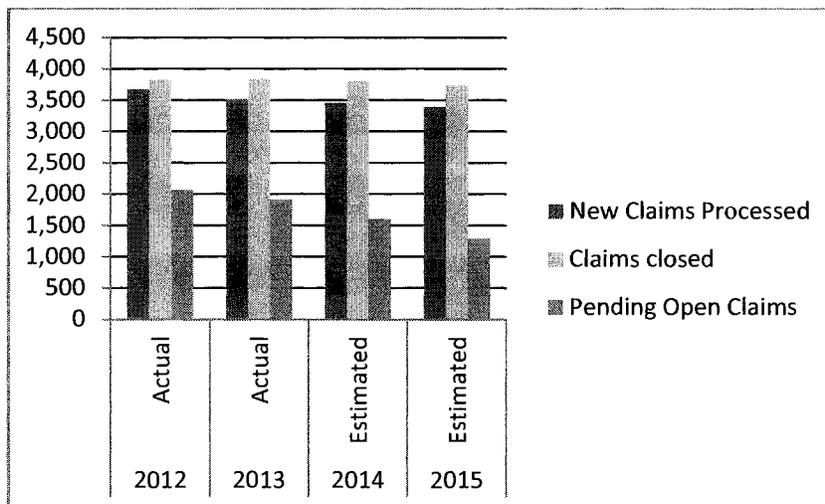
Objective 3.2 Provide ongoing support to State agencies regarding check printing services, vendor file ACH uploads to Rstars, and file transmissions of statewide disbursement and receipt transactions and related reconciliation (ARP) files; ensuring 99 percent success rate in daily transmissions of these files to the bank and to Rstars.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of checks and remittance advices printed on behalf of other state agencies	3,481,542	3,039,203	2,881,021	2,782,624
Number of vendor records uploaded to RStars for ACH or EDI electronic payments (including new vendor setup and changes to existing vendors)	3,122	2,912	3,083	3,146
Input: Number of disbursement, receipt and ARP files sent successfully	10,580	10,635	10,690	10,745
Number of file send failures	20	20	19	18
Outcome: Percent of files sent successfully	99.8%	99.8%	99.8%	99.8%

Goal 4. Process all agency and third party claims submitted to the Insurance Division.

Objective 4.1 Promptly and accurately investigate, analyze, and adjust all claims presented under the State Insurance Trust Fund and the Maryland Tort Claims Act. Claims should be adjudicated on a 1:1 ratio.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: New claims processed	3,671	3,515	3,454	3,392
Output: Claims closed	3,823	3,839	3,798	3,731
Pending open claims	2,064	1,910	1,599	1,293



Note: * Data not available.

STATE TREASURER'S OFFICE

SUMMARY OF STATE TREASURER'S OFFICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	57.00	57.00	57.00
Salaries, Wages and Fringe Benefits.....	4,523,257	5,348,893	5,593,154
Technical and Special Fees.....	782	2,000	2,650
Operating Expenses.....	32,534,523	37,205,997	38,615,548
Original General Fund Appropriation.....	5,117,693	5,118,942	
Transfer/Reduction.....	-9,466	40,391	
Total General Fund Appropriation.....	5,108,227	5,159,333	
Less: General Fund Reversion/Reduction.....	233,947		
Net General Fund Expenditure.....	4,874,280	5,159,333	5,187,629
Special Fund Expenditure.....	1,126,055	2,490,290	1,929,162
Reimbursable Fund Expenditure.....	31,058,227	34,907,267	37,094,561
Total Expenditure.....	37,058,562	42,556,890	44,211,352

STATE TREASURER'S OFFICE

E20B01.01 TREASURY MANAGEMENT

PROGRAM DESCRIPTION

The Treasury Management Program includes the administrative and operating functions for two principle operating divisions: Treasury Management and Information Technology. The Treasury Management Division oversees all areas related to banking services and investment functions. With respect to banking services, the Division reconciles the State's principle depository and disbursement accounts as well as the income tax and payroll disbursement accounts. The Division resolves errors and claims associated with these accounts. Proper reconciliation assures that all receipt and disbursement transactions are authorized and processed appropriately. The Division also ensures adequate collateralization of State funds on deposit and monitors agencies' working fund accounts to ensure that interest remitted to the State is credited to the General Fund. The Division serves as the banking and financial transaction resource for all banking requirements of State agencies. With respect to investment functions, the Division focuses on the short-term investment of State funds, and oversees securities lending operations. The Division determines the disbursement requirements to be funded on a daily basis, and monitors balance levels at the State's main depository and disbursement banks. The Division ensures that portfolio tracking software and cash flow management techniques are utilized to maintain adequate control of all funds. The Information Technology Division provides the data processing and technology infrastructure needed to operate the State Treasurer's Office. This includes the operation of all internal network and mainframe applications, as well as links to external systems. The Division also provides check printing and electronic payment services for all vendor payments, State Retirement Agency payments to retirees, printing of child support checks, and the processing of all payroll direct deposits.

MISSION

To provide and maintain the most effective and cost-efficient cash management, investment and banking services for the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Treasury Management Program supports the attainment of the goals and objectives for the State Treasurer's Office.

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 TREASURY MANAGEMENT

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	38.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits	3,121,528	3,686,515	3,808,854
02 Technical and Special Fees	609		650
03 Communication	26,068	40,636	41,575
04 Travel	19,069	3,550	4,000
07 Motor Vehicle Operation and Maintenance	3,388	4,570	4,570
08 Contractual Services	2,690,202	2,833,528	2,772,132
09 Supplies and Materials	132,227	145,054	124,318
10 Equipment—Replacement	8,488	106,956	
11 Equipment—Additional	2,484		
13 Fixed Charges	35,360	23,693	25,844
Total Operating Expenses	2,917,286	3,157,987	2,972,439
Total Expenditure	6,039,423	6,844,502	6,781,943
Original General Fund Appropriation	5,067,693	5,068,942	
Transfer of General Fund Appropriation	-9,466	40,391	
Total General Fund Appropriation	5,058,227	5,109,333	
Less: General Fund Reversion/Reduction	216,341		
Net General Fund Expenditure	4,841,886	5,109,333	5,137,629
Special Fund Expenditure	453,416	628,415	613,687
Reimbursable Fund Expenditure	744,121	1,106,754	1,030,627
Total Expenditure	6,039,423	6,844,502	6,781,943
Special Fund Income:			
E20303 Investment Fees	441,061	628,415	613,687
swf325 Budget Restoration Fund	12,355		
Total	453,416	628,415	613,687
Reimbursable Fund Income:			
E20B01 Office of the State Treasurer	551,697	123,156	
E20B02 Insurance Protection		719,562	823,793
E20902 Capital Lease	72,317	83,004	78,292
G20J01 Maryland State Retirement and Pension Systems	45,194	54,983	47,587
N00H00 DHR-Child Support Enforcement Administration	74,913	126,049	80,955
Total	744,121	1,106,754	1,030,627

STATE TREASURER'S OFFICE

SUMMARY OF INSURANCE PROTECTION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	19.00	19.00	19.00
Salaries, Wages and Fringe Benefits.....	1,401,729	1,662,378	1,784,300
Technical and Special Fees.....	173	2,000	2,000
Operating Expenses.....	28,912,204	32,136,135	34,277,634
Reimbursable Fund Expenditure	<u>30,314,106</u>	<u>33,800,513</u>	<u>36,063,934</u>

STATE TREASURER'S OFFICE

E20B02.01 INSURANCE MANAGEMENT — INSURANCE PROTECTION

PROGRAM DESCRIPTION

The Insurance Division determines the insurance requirements to protect State property and personnel, procures commercial insurance and sets State agency premiums for self-insurance. It adjusts claims involving damage to State property and the Maryland Tort Claims Act. The Division also supervises the State's insurance programs.

MISSION

To administer the State Insurance program in a manner that provides the State and its agencies with efficient and cost effective risk management services, making it possible to plan and manage for the future.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	1,401,729	1,662,378	1,784,300
02 Technical and Special Fees	173	2,000	2,000
03 Communication.....	39,473	31,651	32,912
04 Travel	1,458	4,000	6,700
07 Motor Vehicle Operation and Maintenance	1,657	2,469	
08 Contractual Services	73,857	872,861	984,843
09 Supplies and Materials	26,824	42,000	42,000
10 Equipment—Replacement	6,022		
13 Fixed Charges	1,906	4,082	4,223
Total Operating Expenses.....	151,197	957,063	1,070,678
Total Expenditure	1,553,099	2,621,441	2,856,978
Reimbursable Fund Expenditure	1,553,099	2,621,441	2,856,978
 Reimbursable Fund Income:			
E20901 Insurance Protection-Various State Agencies.....	1,553,099	2,621,441	2,856,978

STATE TREASURER'S OFFICE

E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

Program Description:

The Insurance Coverage program provides insurance protection against damage to State property or liability of State employees. The Insurance Coverage program shares the goals and objectives of the State Treasurer's Office.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
State Insurance Trust Fund:				
Combined Beginning Balance.....	29,675,440	23,657,904	23,563,642	22,182,585
Blanket Real and Personal Property:				
Beginning Balance.....	8,153,950	4,548,330	3,831,001	6,361,084
Transfers and Recoveries	117,207	373,861	100,000	100,000
Agency Premiums.....	7,929,907	9,939,585	9,885,083	11,949,170
Excess Policy Coverage	-5,078,295	-5,165,590	-5,455,000	-5,763,000
Real Property Losses.....	-6,574,439	-4,659,185	-6,000,000	-6,000,000
Transfer to GF - Budget Reconciliation Act.....		-1,206,000		
Transfer from Motor Vehicle Comprehensive and Liability			4,000,000	
Ending Balance.....	4,548,330	3,831,001	6,361,084	6,647,254
Officers and Employees Liability:				
Beginning Balance.....	7,756,563	6,371,563	6,872,563	5,376,540
Agency Premiums.....		500,000	1,003,977	500,039
Liability Losses	-385,000	1,000	-500,000	-500,000
Transfer to Tort	-1,000,000		-2,000,000	
Ending Balance.....	6,371,563	6,872,563	5,376,540	5,376,579
Tort Claims Act:				
Beginning Balance.....	3,963,165	3,790,128	2,968,029	4,692,553
Agency Premiums.....	3,000,000	3,000,000	3,574,524	3,850,013
Tort Losses	-3,673,037	-3,822,099	-3,850,000	-3,850,000
Transfer to GF-Budget Reconciliation Act	-2,000,000			
Transfer from Auto and O&E.....	2,500,000		2,000,000	
Ending Balance.....	3,790,128	2,968,029	4,692,553	4,692,566
Motor Vehicle Comprehensive and Liability:				
Beginning Balance.....	9,801,762	8,947,883	9,892,049	5,752,408
Transfers and Recoveries	872,478	751,106	775,000	800,000
Agency Premiums.....	3,505,100	3,506,800	3,506,800	3,506,459
Motor Vehicle Losses.....	-1,431,073	-1,760,641	-1,800,000	-1,900,000
Insurance Administration	-2,300,384	-1,553,099	-2,621,441	-2,845,786
Transfer to Blanket Real and Personal Property and Tort	-1,500,000		-4,000,000	
Ending Balance.....	8,947,883	9,892,049	5,752,408	5,313,081
Combined Ending Balance.....	23,657,904	23,563,642	22,182,585	22,029,480

* 2012 has corrected data.

STATE TREASURER'S OFFICE

E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
13 Fixed Charges.....	28,761,007	31,179,072	33,206,956
Total Operating Expenses.....	<u>28,761,007</u>	<u>31,179,072</u>	<u>33,206,956</u>
Total Expenditure.....	<u>28,761,007</u>	<u>31,179,072</u>	<u>33,206,956</u>
Reimbursable Fund Expenditure.....	<u>28,761,007</u>	<u>31,179,072</u>	<u>33,206,956</u>
 Reimbursable Fund Income:			
E20901 Insurance Protection-Various State Agencies.....	28,761,007	31,179,072	33,206,956

STATE TREASURER'S OFFICE

BOND SALE EXPENSES

E20B03.01 BOND SALE EXPENSES

PROGRAM DESCRIPTION

The Debt Management Division arranges the sale of general obligation debt and coordinates debt issuance statewide.

MISSION

To provide the State and its agencies with efficient and cost-effective debt issuance services.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	705,033	1,911,875	1,365,475
Total Operating Expenses.....	<u>705,033</u>	<u>1,911,875</u>	<u>1,365,475</u>
Total Expenditure.....	<u>705,033</u>	<u>1,911,875</u>	<u>1,365,475</u>
Total General Fund Appropriation.....	50,000	50,000	
Less: General Fund Reversion/Reduction.....	<u>17,606</u>		
Net General Fund Expenditure.....	32,394	50,000	50,000
Special Fund Expenditure.....	<u>672,639</u>	<u>1,861,875</u>	<u>1,315,475</u>
Total Expenditure.....	<u>705,033</u>	<u>1,911,875</u>	<u>1,365,475</u>
Special Fund Income:			
E20304 Bond Sale Expenses.....	<u>672,639</u>	<u>1,861,875</u>	<u>1,315,475</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values, and that provides convenient access to services through modern technology.

KEY GOALS

- Goal 1.To design and administer property valuation systems which are consistently accurate in describing property ownership, attributes, and values.
- Goal 2.To ensure that the Department's programs of property tax relief and business services are run in an efficient and effective manner and that the services are courteous and convenient.
- Goal 3.To operate facilities which are convenient for the public, comfortable for employees, and efficient for production.

SUMMARY OF STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	576.00	591.00	615.30
Total Number of Contractual Positions.....	18.25	19.35	19.35
Salaries, Wages and Fringe Benefits.....	39,767,809	44,355,405	46,173,522
Technical and Special Fees.....	367,762	103,152	396,625
Operating Expenses.....	90,878,211	88,980,765	90,792,305
Original General Fund Appropriation.....	90,259,919	105,326,814	
Transfer/Reduction.....	299,090	779,676	
Total General Fund Appropriation.....	90,559,009	106,106,490	
Less: General Fund Reversion/Reduction.....	94,447		
Net General Fund Expenditure.....	90,464,562	106,106,490	108,889,435
Special Fund Expenditure.....	40,292,220	27,332,832	28,473,017
Reimbursable Fund Expenditure.....	257,000		
Total Expenditure.....	131,013,782	133,439,322	137,362,452

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

PROGRAM DESCRIPTION

This program is responsible for providing administrative and related support services to all other programs. It includes Personnel, Assistant Attorney General, Accounting, Procurement, and the Director's staff.

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide oversight and management of the Department so as to achieve its goal of promoting fairness in taxation for Maryland property owners.

Goal 2. To ensure that the Department's program of property tax relief and business services are run in an efficient and effective manner and that the services are courteous and convenient.

Goal 3. To ensure public convenient access to services.

Goal 4. To provide timely financial information and procurement services.

Objective 4.1 Maintain or exceed Minority Business Enterprise (MBE) goal of 25 percent.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Total number of procurement transactions	1,938	1,938	1,400	1,400
Output: Total procurement dollars	\$2,725,767	\$2,725,767	\$2,500,000	\$2,500,000
Outcome: Percent of MBE transactions	14.30%	14.30%	4.29%	4.29%
Percent of MBE dollars	9.40%	9.40%	15.00%	15.00%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	1.45	1.35	1.35
01 Salaries, Wages and Fringe Benefits	2,425,800	2,651,065	2,711,284
02 Technical and Special Fees	178,244	34,890	90,938
03 Communication	64,318	25,557	21,166
04 Travel	7,810	3,200	3,200
07 Motor Vehicle Operation and Maintenance	1,893	-3,254	-3,260
08 Contractual Services	55,989	34,661	37,495
09 Supplies and Materials	39,622	6,850	6,850
10 Equipment—Replacement	2,377		
11 Equipment—Additional	2,155		
13 Fixed Charges	8,122	6,607	6,811
Total Operating Expenses	182,286	73,621	72,262
Total Expenditure	2,786,330	2,759,576	2,874,484
Original General Fund Appropriation	2,576,788	2,702,267	
Transfer of General Fund Appropriation	200,715	57,309	
Total General Fund Appropriation	2,777,503	2,759,576	
Less: General Fund Reversion/Reduction	-301		
Net General Fund Expenditure	2,777,804	2,759,576	2,874,484
Special Fund Expenditure	8,526		
Total Expenditure	2,786,330	2,759,576	2,874,484
Special Fund Income:			
swf325 Budget Restoration Fund	8,526		

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

PROGRAM DESCRIPTION

The Real Property Valuation program administers the tax laws covering the assessment of real property. The Department performs assessments on one-third of all Real Property in the State every year and certifies to local taxing authorities the assessment of each property.

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, and to provide local governments with a timely and accurate assessable base.

VISION

A State in which the public and local subdivisions have confidence that assessments uniformly and accurately reflect current market values.

KEY GOALS, OBJECTIVES, AND PERFORMANCES MEASURES

Goal 1. Administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

Objective 1.1 Annually maintain average level of assessments for taxable properties between 95 to 105 percent of market value.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Taxable parcels	2,181,619	2,190,675	2,200,000	2,210,000
Output: Assessable base (billions) ¹	\$654,377	\$650,057	\$650,000	\$650,000
Outcome: Residential assessment/sales ratio (median) ²	93.1 ³	90	90	90

Objective 1.2 Maintain an average coefficient of dispersion for residential properties of 15.0 or less.

	2012	2013	2014	2015
Performance Measures	Actual	Estimate	Estimated	Estimated
Outcome: Coefficient of Dispersion ⁴	10.27 ³	10.00	10.00	10.00

Objective 1.3 Maintain assessment level of higher and lower valued properties within a range of 0.98 to 1.03.

	2012	2013	2014	2015
Performance Measures	Actual	Estimate	Estimated	Estimated
Outcome: Price Related Differential ⁵	1.03 ³	1.00	1.00	1.00

Goal 2. To maintain public and local government confidence in the administration and accuracy of the assessment process.

Objective 2.1 Display updated property ownership records within seven days of receipt of deed recordation.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of real property transfers	133,122 ³	152,628	160,000	160,000
Outcome: Average number of days	25	25	25	25

¹ As of July 1 annually.

² Assessment/Sales Ratio (ASR) – ratio of assessed valuation to sale prices. The closer the ratio is to 100, the more accurate the assessment. ASR is calculated at the end of the calendar year.

³ These figures are now actual figures. In the Budget Book last year they were estimates.

⁴ Coefficient of Dispersion (COD) measures how closely individual assessment/sales ratios are arrayed around the median ratio. This measure is used to evaluate the level of uniformity in the assessment of real property within and among jurisdictions throughout the State. The more uniform the assessments, the lower the COD. COD is calculated at the end of the calendar year.

⁵ Price Related Differential (PRD) – Measures any bias in the assessment/sales ratio of high-dollar compared to low-dollar properties. The closer the PRD is to 1.00, the less bias exists in the assessments. COD is calculated at the end of the calendar year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	391.00	406.00	420.30
Number of Contractual Positions	1.80	3.00	3.00
01 Salaries, Wages and Fringe Benefits	26,902,679	30,913,148	31,944,236
02 Technical and Special Fees	78,861		68,249
03 Communication	544,909	676,941	617,564
04 Travel	245,046	179,300	179,300
06 Fuel and Utilities	16,601	18,500	18,500
07 Motor Vehicle Operation and Maintenance	68,996	57,892	59,212
08 Contractual Services	540,597	491,546	427,387
09 Supplies and Materials	132,610	60,655	60,655
10 Equipment—Replacement	918		
11 Equipment—Additional	4,074		
13 Fixed Charges	1,948,930	1,720,143	1,730,143
Total Operating Expenses	3,502,681	3,204,977	3,092,761
Total Expenditure	30,484,221	34,118,125	35,105,246
Original General Fund Appropriation	3,158,643	16,435,321	
Transfer of General Fund Appropriation	-19,136	623,024	
Total General Fund Appropriation	3,139,507	17,058,345	
Less: General Fund Reversion/Reduction	11,891		
Net General Fund Expenditure	3,127,616	17,058,345	17,552,552
Special Fund Expenditure	27,356,605	17,059,780	17,552,694
Total Expenditure	30,484,221	34,118,125	35,105,246
Special Fund Income:			
E50303 Local County Cost Reimbursement	27,335,046	17,059,780	17,552,694
swf325 Budget Restoration Fund	21,559		
Total	27,356,605	17,059,780	17,552,694

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Office of Information Technology is responsible for the overall management and direction of the Department's information technology efforts. The program provides technology support for the Department's programs at 25 locations throughout the State. The program also works with and advises local tax collectors in providing assessment certifications and related data.

MISSION

To provide information services that support the Department's programs and meet the needs of local governments, businesses, and the public for assessment data and other public information.

VISION

A State that uses modern technology accurately and efficiently to provide data to program managers, local governments, businesses and the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide timely and accurate assessment and business information to Department managers, customers and stakeholders.

Objective 1.1 To maintain an inquiry response time of less than 0.35 seconds.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total Customer Information Control System transactions (millions)	574	478	478	478
Outcome: Percent of transactions less than 0.35 seconds	100%	100%	100%	100%
Percent improvement in average response time over previous year	0%	0%	0%	0%

Goal 2. To move services from "standing in-line" to "being on-line."

Objective 2.1 To web enable remaining qualified web capable services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of services qualified for Internet access	32	32	32	32
Outcome: Percent of qualified services on the web	100%	100%	100%	100%

Goal 3. To complete the migration of our Groupwise e-mail system to Gmail.

Goal 4. The replacement of outdated Network Cisco equipment.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	17.00
01 Salaries, Wages and Fringe Benefits	1,271,179	1,468,366	1,624,127
03 Communication.....	16,467	25,938	25,938
04 Travel.....	1,137	700	700
07 Motor Vehicle Operation and Maintenance	4,200	2,338	2,338
08 Contractual Services.....	2,788,183	3,156,692	3,467,817
09 Supplies and Materials	15,910	10,600	10,600
10 Equipment—Replacement.....		161,767	161,767
13 Fixed Charges.....	945	945	945
Total Operating Expenses.....	2,826,842	3,358,980	3,670,105
Total Expenditure	4,098,021	4,827,346	5,294,232
Original General Fund Appropriation.....	416,870	2,401,569	
Transfer of General Fund Appropriation.....	1,719	12,069	
Total General Fund Appropriation.....	418,589	2,413,638	
Less: General Fund Reversion/Reduction.....	9,935		
Net General Fund Expenditure.....	408,654	2,413,638	2,647,117
Special Fund Expenditure.....	3,689,367	2,413,708	2,647,115
Total Expenditure	4,098,021	4,827,346	5,294,232
 Special Fund Income:			
E50303 Local County Cost Reimbursement.....	3,688,227	2,413,708	2,647,115
swf325 Budget Restoration Fund.....	1,140		
Total	3,689,367	2,413,708	2,647,115

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

PROGRAM DESCRIPTION

The Business Property Valuation Program administers the tax laws covering the assessment of personal property, utility companies subject to property tax, utility companies subject to the franchise tax, and property tax incentives for qualifying businesses.

MISSION

To promote fairness in taxation for Maryland's business property owners by uniformly appraising all taxable property at market value and offering property tax incentives for economic development.

VISION

A State in which the public has confidence that assessments uniformly and accurately reflect current market values, that local governments have received accurate assessable base information, and the business community has ready access to information about the available government funded property tax incentives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Uniformly and accurately appraise all taxable property on annual basis and promptly certify information to local taxing authorities.

Objective 1.1 Process personal property tax returns accurately and promptly.

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of personal property returns received	302,955 ¹	306,000	309,000	312,000
Output: Total number of returns assessed	118,606 ¹	121,000	124,000	127,000
Local assessable base (millions)	\$12,700 ¹	\$12,700	\$12,700	\$12,700
Outcome: Estimated local revenue (millions)	\$338 ¹	\$338	\$338	\$338
Quality: Percent of returns assessed by December 1	90.0% ¹	85.0%	83.0%	81.0%

Objective 1.2 To assess all railroad and utility property in an accurate and timely manner.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of entities	352	330	340	340
Output: Assessable base (millions)	\$10,068	\$10,289	\$10,113	\$9,944
Outcome: Estimated local revenue (thousands)	\$242,958	\$252,093	\$249,801	\$245,620

Objective 1.3 To accurately administer the Franchise Tax laws.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of returns received	296	299	300	300
Outcome: Revenue from gross tax receipts (millions)	\$127	\$123	\$125	\$125
Total interest/penalties levied	\$84,631	\$43,718	\$20,000	\$20,000

Goal 2. Increase capital investment and new businesses locating in designated areas of the State through use of property tax incentives.

Objective 2.1 To accurately reimburse local governments for one-half of the Enterprise Zone Tax Credits granted in previous year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enterprise zone participants	987	808	810	782
Output: Amount of reimbursement to local governments (\$)	16,929,681	17,046,551	14,452,561	14,433,260
Outcome: Total capital investment (millions)	\$3,125.5	\$2,446.5	\$2,376.7	\$1,704.5

¹ This figure has been corrected since the Budget Book presentation last year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	41.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	2,946,842	3,213,468	3,262,517
02 Technical and Special Fees	486		
03 Communication	162,357	160,032	160,032
04 Travel	899		
08 Contractual Services	187,213	150,746	143,057
09 Supplies and Materials	12,685	5,875	5,875
10 Equipment—Replacement	106		
11 Equipment—Additional	1,931		
13 Fixed Charges	3,012	1,314	1,314
Total Operating Expenses	368,203	317,967	310,278
Total Expenditure	3,315,531	3,531,435	3,572,795
Original General Fund Appropriation	339,280	1,704,365	
Transfer of General Fund Appropriation	-8,754	61,278	
Total General Fund Appropriation	330,526	1,765,643	
Less: General Fund Reversion/Reduction	1,280		
Net General Fund Expenditure	329,246	1,765,643	1,786,398
Special Fund Expenditure	2,986,285	1,765,792	1,786,397
Total Expenditure	3,315,531	3,531,435	3,572,795
Special Fund Income:			
E50303 Local County Cost Reimbursement	2,983,869	1,765,792	1,786,397
swf325 Budget Restoration Fund	2,416		
Total	2,986,285	1,765,792	1,786,397

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

Program Description:

This program contains payments of property tax credits for four programs: the reimbursement of Homeowners' Tax Credits to local governments, the renters' property tax relief, the reimbursement of property tax credits for urban enterprise zones, and BRAC Zone Tax Credits for local governments. Performance measures related to these programs are contained in the programs that administer the credits: the Property Tax Credit (E50C00.08) for the homeowners' and renters' credits and Business Property Valuation (E50C00.05) for the Enterprise Zone credit.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
(\$ thousands)				
Homeowners Tax Credits.....	62,563	62,581	62,295	64,500
Renters' Tax Credit.....	2,673	2,043	2,435	2,380
Urban Enterprise Zone Credits	16,194	17,047	14,453	14,433
BRAC Zone Tax Credits.....	400	228	1,050	650

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

URBAN ENTERPRISE ZONE CREDITS

Subdivision	FY 2014 Businesses Participating In FY 14	State Tax Credit In FY 14	FY 2015 Businesses Participating In FY 15	State Tax Credit In FY 15
Allegany	26	259,859	26	241,373
Baltimore City	289	8,276,539	288	8,533,845
Baltimore	44	662,513	43	607,218
Calvert	7	33,270	10	28,980
Cecil	23	761,332	23	721,821
Dorchester	14	15,346	13	13,392
Garrett	41	137,651	18	119,270
Harford	108	1,540,862	112	1,776,600
Montgomery	87	493,705	82	556,190
Prince George's	51	1,006,312	50	1,033,008
St. Mary's	24	41,622	25	259,683
Somerset	3	10,100	3	8,141
Washington	46	485,772	47	381,715
Wicomico	44	151,661	44	151,661
Worcester	3	1,017	3	363
Reimbursement to Late Claimants		100,000		
Focus Area Credit		475,000		
Total	810	14,452,561	787	14,433,260

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions	81,897,510	80,232,330	81,963,260
Total Operating Expenses	81,897,510	80,232,330	81,963,260
Total Expenditure	81,897,510	80,232,330	81,963,260
Total General Fund Appropriation	81,960,518	80,232,330	
Less: General Fund Reversion/Reduction	63,008		
Net General Fund Expenditure	81,897,510	80,232,330	81,963,260

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

PROGRAM DESCRIPTION

Under Sections 9-102 and 9-104 Tax-Property Article, the Department reimburses local governments for tax credits against State and local property taxes due on the homeowner's principal residence and reimburses renters directly for tax credits against property taxes included in rent. The amounts of the two credits are based upon formulas comparing gross household income to the property taxes paid.

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value while having programs of property tax relief for those homeowners and renters who qualify on the basis of income.

VISION

A State in which homeowners and renters who need assistance in paying their property tax liabilities will readily receive it.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide property tax relief for low and fixed income renters and homeowners.

Objective 1.1 Maintain level participation in both the Homeowners' and Renters' Tax Credit programs.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Homeowners' applications eligible	52,594	53,196	53,000	54,590
Total Homeowners' credits (millions)	\$62.6	\$62.6	\$62.3	\$64.5
Outcome: Average Homeowners' Credit	\$1,190	\$1,177	\$1,175	\$1,182
Output: Renters' applications eligible	8,316	8,249	8,300	8,549
Total Renters' credits (millions)	\$2.7	\$2.4	\$2.4	\$2.4
Outcome: Average Renters' Credit	\$321	\$294	\$289	\$281

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	35.00	36.00	45.00
Number of Contractual Positions.....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	2,295,599	2,155,382	2,556,423
02 Technical and Special Fees.....	81,657	68,262	70,885
03 Communication.....	282,825	215,411	310,411
04 Travel.....	1,775	280	280
08 Contractual Services.....	365,594	173,441	167,240
09 Supplies and Materials.....	18,482	17,300	17,300
10 Equipment—Replacement.....	1,924	400	400
11 Equipment—Additional.....	2,282		
13 Fixed Charges.....	1,623	986	986
Total Operating Expenses.....	674,505	407,818	496,617
Total Expenditure.....	3,051,761	2,631,462	3,123,925
Original General Fund Appropriation.....	1,736,077	1,780,081	
Transfer of General Fund Appropriation.....	121,866	24,917	
Total General Fund Appropriation.....	1,857,943	1,804,998	
Less: General Fund Reversion/Reduction.....	8,634		
Net General Fund Expenditure.....	1,849,309	1,804,998	1,984,120
Special Fund Expenditure.....	1,202,452	826,464	1,139,805
Total Expenditure.....	3,051,761	2,631,462	3,123,925
Special Fund Income:			
C00303 Administration of Local Tax Credits.....	207,115	114,718	81,718
E50301 Local Subdivision Participation.....	993,633	711,746	1,058,087
swf325 Budget Restoration Fund.....	1,704		
Total.....	1,202,452	826,464	1,139,805

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.09 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program identifies defined, current Major Information Technology Development Projects in the Department of Assessments and Taxation.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services	255,918		
09 Supplies and Materials	1,082		
Total Operating Expenses	<u>257,000</u>		
Total Expenditure	<u>257,000</u>		
Reimbursable Fund Expenditure	<u>257,000</u>		
Total Expenditure	<u>257,000</u>		

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	<u>257,000</u>		
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

PROGRAM DESCRIPTION

This program is the central repository of all records for business entity formation and filings (charters, limited liability companies, limited partnerships and business trusts). The program provides resident agent information for service of process on these entities and accepts service in certain instances on their behalf. It also records trade names. It is the place of filing for most financing statements under the Uniform Commercial Code.

MISSION

To provide courteous and convenient services for business formation and operation in the State.

VISION

A State in which the business community and the general public have access to services performed by the Department in the most efficient and convenient manner possible through the use of modern technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To facilitate and foster business expansion in the State by providing corporate entity formation, commercial transaction, and document filing systems.

Objective 1.1 To provide “regular” service document return within seven weeks.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of documents	91,018	93,831	95,000	97,000
Quality: Percent of documents processed within seven weeks	76.8%	79.8%	79.0%	79.0%
Average number of days to process a document	45.8	46.4	47.0	47.0

Objective 1.2 To provide “expedited” counter service within 24 hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of “expedited” requests	76,410	81,791	84,500	86,500
Quality: Percent of documents processed within 24 hours	97.8%	98.2%	98.0%	98.0%
Average response time (hours)	23.8	23.8	23.9	23.9

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	65.00	65.00	65.00
Number of Contractual Positions.....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	3,925,710	3,953,976	4,074,935
02 Technical and Special Fees.....	28,514		166,553
03 Communication.....	294,764	280,419	280,419
04 Travel.....	1,050	270	270
08 Contractual Services.....	803,523	1,036,922	840,015
09 Supplies and Materials.....	52,183	55,900	55,900
10 Equipment—Replacement.....	8,525	9,500	9,500
11 Equipment—Additional.....	6,721		
13 Fixed Charges.....	2,418	2,061	918
Total Operating Expenses.....	1,169,184	1,385,072	1,187,022
Total Expenditure.....	5,123,408	5,339,048	5,428,510
Original General Fund Appropriation.....	71,743	70,881	
Transfer of General Fund Appropriation.....	2,680	1,079	
Net General Fund Expenditure.....	74,423	71,960	81,504
Special Fund Expenditure.....	5,048,985	5,267,088	5,347,006
Total Expenditure.....	5,123,408	5,339,048	5,428,510
Special Fund Income:			
C00304 Expedited Service.....	5,043,119	5,260,738	5,340,656
E50302 Ground Rent Registration Fees.....	5,544	6,350	6,350
swf325 Budget Restoration Fund.....	322		
Total.....	5,048,985	5,267,088	5,347,006

STATE LOTTERY AND GAMING CONTROL AGENCY

STATE LOTTERY AND GAMING CONTROL AGENCY

SUMMARY OF STATE LOTTERY AND GAMING CONTROL AGENCY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	268.50	279.50	309.60
Total Number of Contractual Positions.....	10.75	7.75	7.75
Salaries, Wages and Fringe Benefits.....	16,711,705	21,329,232	23,325,787
Technical and Special Fees.....	466,587	304,613	339,677
Operating Expenses.....	169,894,676	134,585,500	118,900,223
Original General Fund Appropriation.....	73,008,088	86,463,822	
Transfer/Reduction.....	1,991,062	126,400	
Total General Fund Appropriation.....	74,999,150	86,590,222	
Less: General Fund Reversion/Reduction.....	1,308,330		
Net General Fund Expenditure.....	73,690,820	86,590,222	71,671,798
Special Fund Expenditure.....	113,382,148	69,629,123	70,893,889
Total Expenditure.....	187,072,968	156,219,345	142,565,687

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

PROGRAM DESCRIPTION

The Administration and Operations program of the Maryland State Lottery and Gaming Control Agency encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program's expenses do not include the cost of prizes, commissions, cashing fees, or agent incentives.

MISSION

The mission of the State Lottery and Gaming Control Agency is to provide revenue through the sale of entertaining Lottery products to support programs and services benefiting the citizens of Maryland. We administer and promote the sale of Lottery products in a secure and responsible manner. This is achieved in partnership with a network of licensed lottery retailers.

VISION

We envision ourselves as an innovative, adaptive and responsible business that will continue to provide a reliable source of revenue for State government operations well into the future. We will utilize the latest technological tools and resources to provide a range of entertaining products and access opportunities that appeal to a broad player base.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sales and Revenue: To increase sales revenue for the operation of State government.

Objective 1.1 The Lottery will achieve revenues of \$522.7 million (projected) in fiscal year 2015 to support the State's programs and services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total revenue generated by the Lottery to support State programs and services (millions)	\$556.3	\$545.2	\$521.1	\$522.7

Objective 1.2 The Agency will achieve lottery sales of \$1.763 billion (projected) in fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ticket sales generated by the Lottery (millions)	\$1,795	\$1,756	\$1,741	\$1,763

Goal 2. Customer Satisfaction: To maintain the level of customer satisfaction among Lottery players and retailers.

Objective 2.1 The Lottery will increase its player satisfaction to at or near 70 percent in fiscal year 2015.

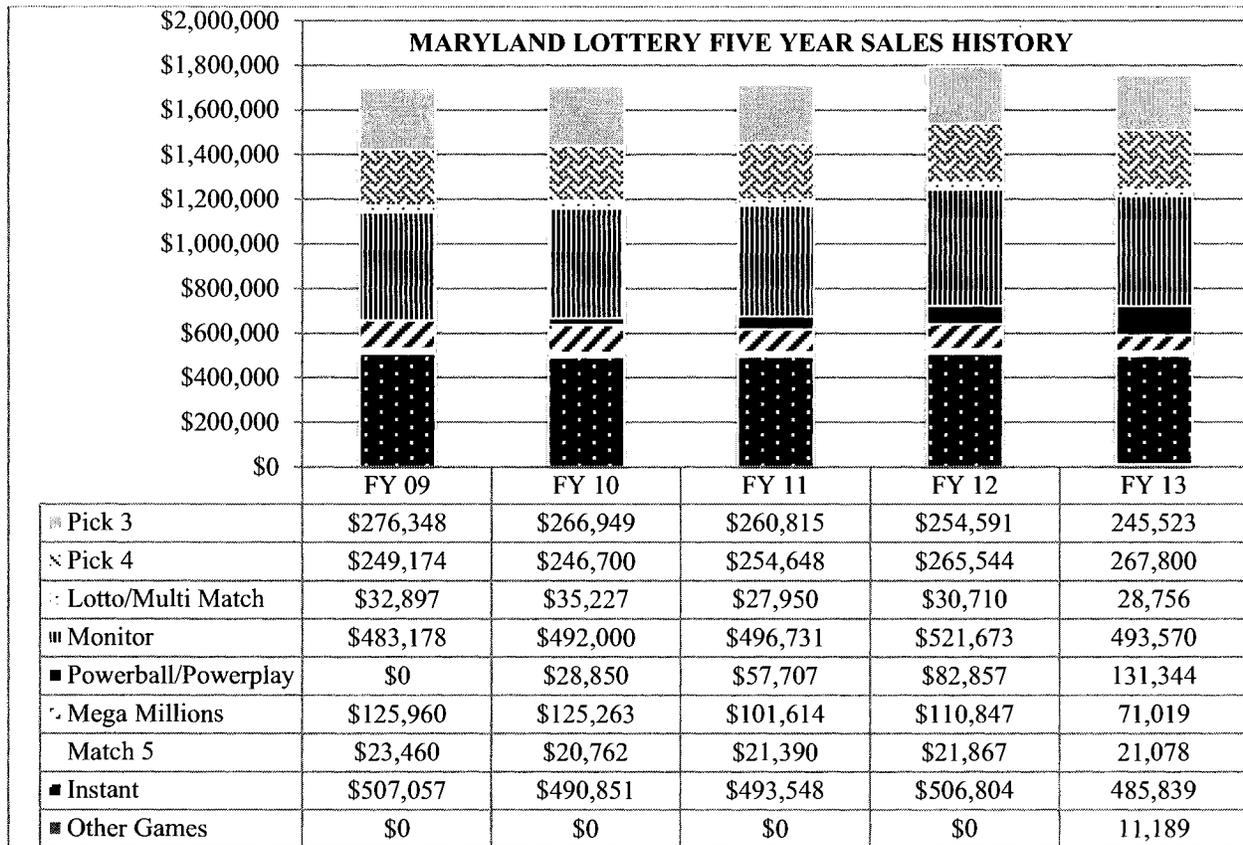
	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Player Satisfaction Index (weighted composite of player satisfaction ratings on games provided, on the Lottery retail experience, and on the accessibility of Lottery products)	60.2%	72.0%	70.0%	70.0%

Objective 2.2 The Agency will maintain retailer satisfaction at or near 80 percent in fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Retailer Satisfaction Index (weighted composite of retailer satisfaction rating on the quality of customer service, on the service relationship with the Lottery, and on service provided by the Lottery District Manager)	79.6%	81.0%	80.0%	80.0%

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS (Continued)



Goal 3. Player Base: To broaden the Lottery's player base.

Objective 3.1 The Lottery will maintain its player base at or near 50 percent in fiscal year 2015.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of adult Marylanders (at least 18 years) who indicate that they have purchased any Lottery game in the past 12 months	48.4%	50.0%	50.0%	50.0%

Goal 4. Efficiency: To improve the efficiency of the Lottery operations.

Objective 4.1 The Lottery will achieve a ratio of administrative costs to sales of four percent or less in fiscal year 2015.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Ratio of administrative costs to sales	3.0%	3.1%	3.2%	3.2%

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

SUMMARY OF REVENUES (PER BOARD OF REVENUE ESTIMATES-\$ MILLIONS)

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Lottery Sales:				
Pick 3	254.6	245.5	242.5	236.9
Pick 4	265.5	267.8	272.8	278.5
Lotto/Multimatch	30.7	28.8	25.6	24.7
Instant Game	506.8	497.0	487.1	491.4
Keno/Race Trax	521.7	493.6	479.2	488.0
Match 5	21.9	21.1	20.1	19.6
Mega Millions/Powerball	193.7	202.4	213.5	224.2
Total Lottery Sales	<u>1,794.9</u>	<u>1,756.1</u>	<u>1,740.8</u>	<u>1,763.3</u>
Less:				
Agent Earnings	118.3	119.8	123.4	133.8
Operating Budget	53.9	54.7	56.2	56.5
Prizes	1,066.6	1,036.4	1,040.1	1,050.3
Net Lottery Revenue	<u>556.3</u>	<u>545.2</u>	<u>521.1</u>	<u>522.7</u>
Less:				
Stadium Authority Revenue	20.0	19.3	20.0	20.0
Total General Fund Revenue	<u><u>536.3</u></u>	<u><u>526.0</u></u>	<u><u>501.1</u></u>	<u><u>502.7</u></u>

Note: Figures may not sum to totals due to rounding

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	162.50	166.50	166.60
Number of Contractual Positions	<u>6.75</u>	<u>3.75</u>	<u>3.75</u>
01 Salaries, Wages and Fringe Benefits	<u>12,434,415</u>	<u>13,770,600</u>	<u>13,949,784</u>
02 Technical and Special Fees	<u>299,092</u>	<u>125,192</u>	<u>145,038</u>
03 Communication	421,353	425,788	426,412
04 Travel	61,984	39,000	39,000
06 Fuel and Utilities	116,631	150,592	150,592
07 Motor Vehicle Operation and Maintenance	329,778	321,736	379,255
08 Contractual Services	38,590,584	38,961,367	38,867,075
09 Supplies and Materials	372,107	169,000	139,000
10 Equipment—Replacement	1,533	95,647	125,647
11 Equipment—Additional	1,234,287	1,285,132	1,413,132
12 Grants, Subsidies and Contributions	28,517		
13 Fixed Charges	809,553	822,804	855,779
Total Operating Expenses	<u>41,966,327</u>	<u>42,271,066</u>	<u>42,395,892</u>
Total Expenditure	<u><u>54,699,834</u></u>	<u><u>56,166,858</u></u>	<u><u>56,490,714</u></u>
Special Fund Expenditure	<u><u>54,699,834</u></u>	<u><u>56,166,858</u></u>	<u><u>56,490,714</u></u>
Special Fund Income:			
E75301 Lottery Ticket Sales	54,699,834	56,166,858	56,490,714

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program Description:

On November 4, 2008, voters approved a constitutional amendment which set up broad parameters for the operation of Video Lottery Terminals (VLTs) and the establishment of VLT Facility locations in the State.

On November 6, 2012, voters upheld Chapter 1 of the Second 2012 Special Legislative Session. The measure authorized VLT operation licensees to operate table games, increased the number of authorized VLTs from 15,000 to 16,500, allowed for the future operation of a VLT and table game facility in Prince George's County, and increased the State Lottery and Gaming Control Commission's oversight.

The State Lottery and Gaming Control Commission is responsible for regulating the operations of the VLTs and table games, including the licensing of operators and the operation of a Central System. The Commission also regulates electronic bingo, pull tab machines at certain Veterans' Organizations, and illegal gaming devices.

MISSION

The Maryland Lottery and Gaming Control Commission is committed to implementing and overseeing Maryland's video lottery terminal program with the dual goals of generating revenue for the State of Maryland while maintaining integrity, transparency and fair play. Working collaboratively with the facility operators, we will ensure that all applicable laws and regulations are followed. Directing all our practices with integrity and professionalism, we will work to deliver funds to enhance Maryland's educational system and other important state programs to improve the lives of all Maryland citizens.

VISION

The Maryland Lottery Commission comprehensively regulates video lottery gambling, ensuring public confidence and trust in our efforts through the completeness of our practices, credibility in our implementation and transparency in our performance.

Video Lottery Summary

	2013 Actual	2014 Estimated	2015 Estimated
Total Revenue Generated by the Video Lottery (\$ millions).....	560.3	616.7	759.4
Revenue Distribution:			
Education Trust Fund.....	274.7	296.9	351.7
Facility Licenses.....	185.4	212.2	283.9
Racing Purses/Bred Funds.....	39.1	42.3	51.5
Local Impact Grants.....	30.7	33.4	40.7
Racetrack Renewal.....	10.8	10.4	7.2
Lottery Operations.....	11.2	12.3	13.3
Small/Minority/Women Owned Business Account.....	8.4	9.1	11.1

Table Game Summary

Total Revenue Generated by Table Games (\$ millions)	48.0	236.8	326.4
Revenue Distribution:			
Education Trust Fund.....	9.6	47.4	65.3
Facility Licenses.....	38.4	189.4	261.1

* Totals may not add due to rounding

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	106.00	113.00	143.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	4,277,290	7,558,632	9,376,003
02 Technical and Special Fees.....	167,495	179,421	194,639
03 Communication.....	23,717	42,669	58,030
04 Travel.....	83,126	20,000	20,000
06 Fuel and Utilities.....			72,000
07 Motor Vehicle Operation and Maintenance	98,550	71,120	29,040
08 Contractual Services.....	12,796,066	12,659,752	11,307,308
09 Supplies and Materials	1,971,394	1,359,400	370,000
10 Equipment—Replacement.....	80,435	41,000	41,000
11 Equipment—Additional.....	59,404,357	69,376,150	55,646,955
12 Grants, Subsidies and Contributions.....	44,746,989		
13 Fixed Charges.....	8,709,393	8,734,343	8,949,998
14 Land and Structures.....	14,322	10,000	10,000
Total Operating Expenses.....	<u>127,928,349</u>	<u>92,314,434</u>	<u>76,504,331</u>
Total Expenditure.....	<u>132,373,134</u>	<u>100,052,487</u>	<u>86,074,973</u>
Original General Fund Appropriation.....	73,008,088	86,463,822	
Transfer of General Fund Appropriation.....	1,991,062	126,400	
Total General Fund Appropriation.....	<u>74,999,150</u>	<u>86,590,222</u>	
Less: General Fund Reversion/Reduction.....	1,308,330		
Net General Fund Expenditure.....	73,690,820	86,590,222	71,671,798
Special Fund Expenditure.....	58,682,314	13,462,265	14,403,175
Total Expenditure.....	<u>132,373,134</u>	<u>100,052,487</u>	<u>86,074,973</u>
Special Fund Income:			
E75302 Vendor Reimbursement Account.....	466,077	1,129,000	1,129,000
E75303 Video Lottery Terminal Proceeds	44,746,989		
E75304 Video Lottery Terminal License Fees.....	2,703,989		
swf321 Video Lottery Terminal Proceeds.....	10,747,504	12,333,265	13,274,175
swf325 Budget Restoration Fund.....	17,755		
Total.....	<u>58,682,314</u>	<u>13,462,265</u>	<u>14,403,175</u>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

PROGRAM DESCRIPTION

The Property Tax Assessment Appeals Boards, located in each county and Baltimore City, hear appeals on actions of the State Department of Assessments and Taxation on matters relating to the assessment of property or on any other tax matters which may be assigned by the General Assembly. Property assessments made by the State Assessors may be appealed to the local Property Tax Assessment Appeals Boards in the counties and Baltimore City, prior to the Maryland Tax Court and subsequent State court reviews.

MISSION

To provide a process for every property owner in the State to appeal the valuation established for tax purposes by the State Department of Assessments and Taxation.

VISION

Every appeal filed would be heard in a timely manner and every decision rendered would be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Boards findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions would be accomplished on-line through e-government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conduct appeals in a timely and efficient fashion.

Objective 1.1 To hear every appeal and render a decision for every appeal filed during the appeal cycle year.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Appeals received	12,670	12,500	11,500	11,000
Output: Appeals cleared	13,446	13,500	13,500	13,500
Outcome: Appeals clearance rate	106%	108%	117%	123%
Efficiency: Average length of time from appeal filing and appeal scheduling (months):				
Metro counties/Baltimore City	5	4.5	4.5	4.5
All others	3	3	2.5	2.5
Average length of time from hearing to decision (days)	10	10	10	10
Number of appeals pending at end of appeal cycle year	7,093	6,093	4,000	1,500

Goal 2. To render accurate and fair decisions.

Objective 2.1 In each year, less than 10% of decisions shall be appealed to the Maryland Tax Court.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of appeals filed with Maryland Tax Court	1,247	1,080	1,080	1,080
Percent of decisions appealed to the Maryland Tax Court	10%	8%	8%	8%
Quality: Number of reversals by Maryland Tax Court	13%	10%	10%	10%

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	847,708	904,316	878,771
02 Technical and Special Fees		190	190
03 Communication	17,926	17,972	18,901
04 Travel	12,995	9,200	15,501
06 Fuel and Utilities		1,800	1,600
07 Motor Vehicle Operation and Maintenance	11,907	12,220	29,197
08 Contractual Services	22,483	28,496	38,005
09 Supplies and Materials	5,794	7,204	6,000
10 Equipment—Replacement		4,500	12,800
13 Fixed Charges	70,446	70,447	70,277
Total Operating Expenses	141,551	151,839	192,281
Total Expenditure	989,259	1,056,345	1,071,242
Original General Fund Appropriation	978,896	1,042,549	
Transfer of General Fund Appropriation	19,692	13,796	
Total General Fund Appropriation	998,588	1,056,345	
Less: General Fund Reversion/Reduction	16,324		
Net General Fund Expenditure	982,264	1,056,345	1,071,242
Special Fund Expenditure	6,995		
Total Expenditure	989,259	1,056,345	1,071,242

Special Fund Income:

swf325 Budget Restoration Fund	6,995
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PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	124,991	1.00	125,000	1.00	125,000	
chf deputy comptroller	1.00	137,550	1.00	139,407	1.00	139,407	
exec aide x	1.00	155,762	1.00	162,040	1.00	162,040	
asst state compt vii	1.00	60,366	.00	0	.00	0	
div dir ofc atty general	1.00	102,864	1.00	109,071	1.00	110,123	
designated admin mgr senior ii	1.00	107,210	1.00	113,685	1.00	115,879	
asst attorney general vii	1.00	189,734	2.00	203,099	2.00	206,020	
designated admin mgr senior i	.00	28,417	1.00	88,067	1.00	88,910	
admin prog mgr iv	1.00	34,344	1.00	90,749	1.00	91,617	
administrator vii	2.00	191,883	2.00	201,498	2.00	202,457	
asst attorney general vi	1.00	5,782	.00	0	.00	0	
administrator vi	2.00	115,713	1.00	71,692	1.00	73,078	
designated admin mgr iii	.00	9,670	1.00	66,466	1.00	69,028	
admin prog mgr ii	.00	0	1.00	82,822	1.00	83,611	
administrator v	1.00	79,613	1.00	84,399	1.00	86,008	
admin prog mgr i	1.00	53,166	.00	0	.00	0	
administrator iii	1.00	55,929	1.00	48,920	1.00	50,755	
internal auditor prog super	1.00	63,342	1.00	76,175	1.00	77,651	
administrator i	1.00	54,744	1.00	58,041	1.00	59,156	
administrator i	.00	9,241	1.00	58,041	1.00	59,156	
internal auditor ii	.50	24,769	.50	27,417	.50	27,941	
admin officer iii	2.00	120,132	3.00	162,230	3.00	164,725	
admin officer iii	2.00	108,706	2.00	115,253	2.00	117,461	
pub affairs officer ii	2.00	102,647	2.00	108,824	2.00	110,904	
admin officer ii	1.00	46,369	1.00	49,137	1.00	50,050	
admin officer ii	1.00	29,913	.00	0	.00	0	
admin officer ii oag	.00	20,045	1.00	52,966	1.00	53,471	
admin officer i	1.00	48,639	1.00	51,564	1.00	52,547	
revenue specialist ii	1.00	34,157	.00	0	.00	0	
exec assoc ii	3.00	132,401	2.00	119,624	2.00	121,345	
exec assoc i	1.00	42,314	1.00	45,647	1.00	46,071	
office secy iii	1.00	40,297	1.00	41,914	1.00	42,301	
TOTAL e00a0101*	33.50	2,330,710	33.50	2,553,748	33.50	2,586,712	
e00a0102 Financial and Support Services							
asst state compt v	1.00	107,999	1.00	112,352	1.00	112,352	
hr director iii	.00	0	1.00	99,473	1.00	100,429	
prgm mgr senior i	1.00	87,924	.00	0	.00	0	
fiscal services admin v	1.00	87,232	1.00	92,485	1.00	94,258	
hr administrator iii	.00	0	1.00	55,630	1.00	57,760	
fiscal services admin ii	.00	0	1.00	73,312	1.00	74,729	
accountant supervisor ii	1.00	64,764	.00	0	.00	0	
hr administrator i	.00	0	3.00	201,776	3.00	204,286	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a0102 Financial and Support Services							
administrator ii	2.00	130,998	2.00	138,912	2.00	140,908	
personnel administrator i	3.00	113,138	.00	0	.00	0	
accountant ii	1.00	41,747	1.00	53,383	1.00	53,893	
admin officer iii	2.00	89,329	2.00	95,422	2.00	97,214	
agency procurement spec ii	1.00	41,896	1.00	45,194	1.00	46,869	
hr officer i	.00	0	1.00	50,443	1.00	51,405	
personnel officer ii	1.00	51,755	.00	0	.00	0	
admin officer ii	1.00	52,875	1.00	56,060	1.00	56,597	
hr specialist	.00	0	2.50	107,162	2.50	109,604	
personnel officer i	2.00	68,706	.00	0	.00	0	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,059	
hr specialist trn	.00	0	2.00	82,716	2.00	84,238	
personnel specialist	3.50	115,528	.00	0	.00	0	
personnel specialist trainee	.00	12,171	.00	0	.00	0	
computer operator ii	1.00	46,511	1.00	49,286	1.00	50,204	
services supervisor i	1.00	37,469	1.00	39,692	1.00	40,419	
personnel clerk	1.00	27,048	1.00	29,130	1.00	29,646	
management associate	1.00	41,218	1.00	43,671	1.00	44,476	
fiscal accounts clerk superviso	1.00	43,213	1.00	45,787	1.00	46,212	
office secy iii	1.00	28,716	1.00	30,934	1.00	31,486	
fiscal accounts clerk ii	.00	6,287	.00	0	.00	0	
office secy ii	1.00	32,790	1.00	34,728	1.00	35,041	
services specialist	2.00	58,448	2.00	68,523	2.00	69,399	
fiscal accounts clerk i	1.00	16,251	1.00	25,001	1.00	25,868	
office appliance clerk ii	3.00	29,175	1.00	26,112	1.00	26,566	
supply officer i	1.00	29,292	1.00	31,630	1.00	32,193	
office appliance clerk i	.00	34,532	2.00	45,279	2.00	46,823	
TOTAL e00a0102*	35.50	1,547,523	35.50	1,787,641	35.50	1,816,934	
TOTAL e00a01 **	69.00	3,878,233	69.00	4,341,389	69.00	4,403,646	
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
asst state compt vii	1.00	109,246	1.00	113,650	1.00	113,650	
prgm mgr senior i	2.00	174,453	2.00	184,304	2.00	187,226	
administrator v	1.00	78,125	1.00	82,822	1.00	84,399	
systems control acct manager co	1.00	77,271	1.00	81,914	1.00	83,475	
systems control acct supervisor	3.00	206,849	3.00	219,315	3.00	222,130	
it functional analyst superviso	1.00	54,592	1.00	58,967	1.00	60,099	
systems control acct ii comptro	6.00	330,679	6.00	361,020	6.00	366,342	
administrator i	1.00	61,359	1.00	65,061	1.00	65,687	
it functional analyst ii	1.00	54,744	1.00	58,041	1.00	59,156	
systems control acct i comptrol	1.00	49,281	2.00	99,034	2.00	101,697	
accountant ii	2.00	24,978	.00	0	.00	0	
computer info services spec ii	1.00	43,510	1.00	49,515	1.00	50,443	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
management specialist iii	1.00	49,024	1.00	51,972	1.00	52,966	
fiscal accounts technician ii	6.00	227,841	6.00	225,607	6.00	229,929	
fiscal accounts technician i	1.00	2,181	.00	0	.00	0	
fiscal accounts clerk manager	2.00	137,284	3.00	160,105	3.00	162,132	
obs-executive associate i	1.00	53,888	1.00	57,133	1.00	58,227	
management associate	2.00	84,962	2.00	90,689	2.00	93,064	
fiscal accounts clerk superviso	3.00	111,146	4.00	169,728	4.00	173,737	
fiscal accounts clerk ii	7.00	205,402	7.00	231,529	7.00	236,270	
TOTAL e00a0201*	44.00	2,136,815	44.00	2,360,406	44.00	2,400,629	
TOTAL e00a02 **	44.00	2,136,815	44.00	2,360,406	44.00	2,400,629	
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vii	1.00	96,576	1.00	97,328	1.00	97,328	
asst state compt iii	1.00	53,197	.00	0	.00	0	
revenue policy analyst iii	.00	6,560	1.00	76,175	1.00	77,651	
revenue policy analyst ii	1.00	37,743	.00	0	.00	0	
revenue policy analyst ii	.00	58,026	2.00	126,343	2.00	128,188	
administrator i	1.00	45,503	.00	0	.00	0	
revenue policy analyst i	1.00	30,150	.00	0	.00	0	
revenue policy analyst i	1.00	32,214	1.00	40,547	1.00	42,039	
admin spec ii	.00	0	1.00	31,729	.00	0	Abol
TOTAL e00a0301*	6.00	359,969	6.00	372,122	5.00	345,206	
TOTAL e00a03 **	6.00	359,969	6.00	372,122	5.00	345,206	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vii	1.00	124,933	1.00	129,969	1.00	129,969	
prgm mgr senior ii	1.00	101,241	1.00	107,351	1.00	109,423	
prgm mgr senior i	.00	12,060	1.00	106,504	1.00	107,531	
prgm mgr iv	3.00	204,632	2.00	195,856	2.00	198,659	
asst state compt ii	9.00	690,868	9.00	667,943	9.00	680,695	
administrator iv	1.00	80,482	1.00	83,726	1.00	83,726	
administrator iv	1.00	64,048	1.00	67,914	1.00	68,568	
asst state compt i	1.00	65,282	1.00	69,222	1.00	70,560	
administrator iii	1.00	62,340	1.00	66,102	1.00	67,375	
tax consultant i	4.00	223,938	5.00	285,585	5.00	290,457	
accountant manager iii	1.00	91,604	1.00	95,297	1.00	95,297	
accountant manager i	1.00	80,482	1.00	83,726	1.00	83,726	
it functional analyst superviso	4.00	252,195	4.00	257,031	4.00	262,884	
revenue administrator vi	7.00	419,307	7.00	487,561	7.00	494,222	
accountant supervisor i	1.00	53,126	1.00	56,324	1.00	57,400	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
administrator ii	1.00	36,171	1.00	60,767	1.00	61,932	
financial compliance auditor su	1.00	70,692	1.00	73,541	1.00	73,541	
it functional analyst lead	2.00	104,296	2.00	111,592	2.00	113,186	
revenue administrator v	1.00	45,658	1.00	69,441	1.00	70,112	
accountant lead	2.00	103,218	2.00	109,750	2.00	111,303	
administrator i	1.60	93,589	1.60	99,232	1.60	100,512	
it functional analyst ii	9.00	490,322	10.00	587,619	10.00	598,692	
revenue administrator iv	14.00	823,164	19.00	1,033,381	18.00	1,008,428	Abol
tax consultant i	1.00	37,693	.00	0	.00	0	
accountant ii	7.00	290,741	7.00	355,085	7.00	361,756	
admin officer iii	1.00	62,035	1.00	64,536	1.00	64,536	
computer info services spec ii	1.00	38,976	1.00	42,039	1.00	43,585	
financial compliance auditor ii	1.00	56,278	2.00	97,480	2.00	99,557	
it functional analyst i	1.00	37,952	.00	0	.00	0	
revenue administrator iii	1.00	56,412	1.00	59,812	1.00	60,959	
revenue field auditor ii	2.00	102,629	2.00	108,804	2.00	109,844	
accountant i	1.00	9,341	.00	0	.00	0	
admin officer ii	2.00	102,911	2.00	109,105	2.00	110,646	
financial compliance auditor i	3.00	32,991	.00	0	.00	0	
revenue administrator ii	6.00	259,636	5.00	265,043	4.00	213,253	Abol
revenue specialist iii	13.00	672,236	13.00	709,520	13.00	720,927	
admin officer i	2.00	113,127	3.00	126,113	3.00	127,613	
revenue administrator i	.00	6,685	1.00	35,840	1.00	37,141	
revenue specialist ii	31.00	1,273,308	31.00	1,412,054	31.00	1,437,416	
revenue specialist i	86.00	3,625,002	89.00	3,800,046	89.00	3,868,617	
admin spec ii	1.00	0	.00	0	.00	0	
revenue examiner iii	13.00	456,222	19.00	664,671	19.00	679,676	
revenue examiner ii	20.00	593,187	16.50	543,241	16.50	554,591	
revenue examiner i	28.50	595,069	23.00	695,365	23.00	711,907	
it production control spec supr	1.00	34,451	1.00	37,141	1.00	37,818	
it production control spec ii	2.00	68,658	1.00	43,473	1.00	44,274	
building security officer ii	1.00	26,172	1.00	24,395	1.00	24,815	
fiscal accounts technician supv	1.00	47,740	1.00	50,600	1.00	51,082	
fiscal accounts technician ii	5.00	167,423	4.00	172,248	4.00	174,601	
fiscal accounts technician i	.00	11,998	1.00	38,980	1.00	39,336	
exec assoc ii	.00	31,029	1.00	60,959	1.00	62,128	
exec assoc i	1.00	52,875	1.00	56,060	1.00	56,597	
fiscal accounts clerk manager	3.00	103,735	2.00	84,612	2.00	86,863	
management associate	2.00	101,021	2.00	107,096	2.00	108,118	
fiscal accounts clerk superviso	6.00	241,091	6.00	256,744	6.00	262,108	
admin aide	4.00	172,631	4.00	182,916	4.00	184,994	
office supervisor	3.00	134,046	5.00	186,995	5.00	189,980	
fiscal accounts clerk, lead	1.00	62,063	2.00	78,654	2.00	79,683	
office secy iii	2.00	63,331	2.00	68,806	2.00	70,323	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
fiscal accounts clerk ii	14.50	446,522	13.50	466,675	13.50	474,091	
office services clerk lead	1.00	39,264	1.00	41,597	1.00	41,979	
office services clerk	14.00	363,372	12.00	382,973	12.00	389,402	
fiscal accounts clerk i	2.00	63,828	2.00	60,081	2.00	61,151	
office clerk ii	14.00	489,712	17.00	536,600	17.00	546,023	
office processing clerk ii	4.00	142,890	5.00	155,025	5.00	157,241	
office clerk i	3.00	25,551	1.00	24,395	1.00	25,234	
office processing clerk i	2.00	1,875	.00	0	.00	0	
office clerk assistant	3.00	31,391	1.00	23,018	1.00	23,412	
TOTAL e00a0401*	378.60	15,638,748	377.60	17,134,231	375.60	17,331,475	
TOTAL e00a04 **	378.60	15,638,748	377.60	17,134,231	375.60	17,331,475	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vii	1.00	123,275	1.00	128,244	1.00	128,244	
asst attorney general viii	1.00	105,182	1.00	111,532	1.00	113,685	
prgm mgr senior ii	1.00	103,192	1.00	109,423	1.00	111,532	
asst attorney general vi	3.00	232,238	3.00	284,582	3.00	289,120	
prgm mgr iv	3.00	270,282	3.00	286,569	3.00	291,197	
fiscal services admin iv	1.00	80,109	1.00	90,034	1.00	90,894	
prgm mgr iii	.00	19,831	1.00	90,034	1.00	91,754	
asst state compt ii	7.00	468,919	6.00	476,895	6.00	485,991	
administrator iv	1.00	173,726	2.00	116,283	2.00	118,891	
asst state compt i	1.00	66,539	1.00	70,560	1.00	71,241	
fiscal services admin ii	2.00	131,229	2.00	161,299	2.00	162,830	
tax consultant ii	6.00	225,858	3.00	187,351	3.00	189,746	
financial compliance auditor pr	2.00	90,621	2.00	141,668	2.00	143,672	
revenue administrator vi	12.00	580,550	10.00	640,020	10.00	651,487	
computer info services spec sup	1.00	65,489	1.00	69,441	1.00	70,783	
fiscal services officer ii	1.00	64,248	1.00	68,129	1.00	68,785	
revenue administrator v	2.00	108,870	1.00	68,129	1.00	68,785	
revenue field auditor supr	11.00	584,563	11.00	716,467	11.00	725,235	
administrator i	1.00	31,333	1.00	49,916	1.00	50,863	
financial compliance auditor le	3.00	103,628	2.00	101,194	2.00	103,345	
revenue administrator iv	8.00	467,415	9.00	515,379	9.00	523,072	
revenue field auditor lead adv	23.00	1,354,242	29.80	1,757,004	29.80	1,784,382	
tax consultant i	1.00	101,244	5.00	267,813	5.00	272,100	
computer info services spec ii	2.00	113,417	3.00	140,164	3.00	143,091	
financial compliance auditor ii	9.00	411,573	9.00	463,630	9.00	471,171	
revenue administrator iii	1.00	41,896	1.00	45,194	1.00	46,032	
revenue field auditor ii	27.65	1,193,731	18.00	968,811	18.00	982,133	
admin officer ii	1.00	32,266	.00	0	.00	0	
admin officer ii oag	.00	21,622	1.00	57,133	1.00	57,680	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
obs-fiscal specialist i	1.00	53,888	1.00	57,133	1.00	57,680	
revenue administrator ii	3.00	138,515	3.00	148,427	3.00	150,670	
revenue field auditor i	3.00	187,189	3.00	147,411	3.00	150,150	
revenue specialist iii	1.00	53,888	1.00	57,133	1.00	57,680	
computer info services spec i	1.00	15,325	.00	0	.00	0	
revenue administrator i	7.00	273,947	7.00	329,784	7.00	334,310	
revenue specialist ii	24.00	1,134,572	26.00	1,247,594	26.00	1,264,720	
obs-accountant-auditor iii	1.00	47,376	1.00	50,204	1.00	51,159	
revenue field auditor trainee	5.00	159,185	9.00	341,927	9.00	351,210	
revenue specialist i	94.50	3,906,836	106.50	4,473,906	106.50	4,556,370	
revenue examiner iii	30.00	962,863	23.00	766,186	23.00	788,809	
revenue examiner ii	22.00	493,397	12.00	373,460	12.00	383,441	
revenue examiner i	15.00	266,002	17.00	495,456	29.00	858,367	New
fiscal accounts technician supv	1.00	44,352	1.00	46,995	1.00	47,431	
fiscal accounts technician ii	2.00	88,168	2.00	93,426	2.00	95,162	
obs-executive associate i	1.00	53,888	1.00	57,133	1.00	58,227	
management associate	3.00	124,828	3.00	142,235	3.00	143,914	
fiscal accounts clerk superviso	1.00	40,167	1.00	42,557	1.00	43,338	
admin aide	2.00	102,466	4.00	146,617	4.00	150,013	
office supervisor	2.00	63,778	1.00	49,821	1.00	49,821	
fiscal accounts clerk, lead	1.00	29,414	1.00	37,594	1.00	38,280	
office secy iii	6.00	167,829	5.00	198,415	5.00	201,382	
fiscal accounts clerk ii	11.00	315,057	10.00	353,412	10.00	361,359	
office secy ii	2.00	50,482	3.00	95,614	3.00	97,820	
office services clerk lead	1.00	42,230	1.00	43,933	1.00	43,933	
office clerk ii	2.00	58,190	2.00	62,627	2.00	64,194	
office processing clerk ii	3.00	56,849	3.00	80,416	3.00	82,273	
TOTAL e00a0501*	378.15	16,297,769	377.30	18,122,314	389.30	18,789,454	
TOTAL e00a05 **	378.15	16,297,769	377.30	18,122,314	389.30	18,789,454	
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
asst state compt vi	1.00	103,126	1.00	107,283	1.00	107,283	
prgm mgr senior i	.00	78,248	1.00	93,219	1.00	95,008	
asst state compt iii	2.00	92,570	1.00	83,475	1.00	85,067	
asst state compt ii	1.00	79,613	1.00	84,399	1.00	85,204	
administrator iv	1.00	70,471	1.00	74,729	1.00	75,452	
chemist supervisor	1.00	69,910	1.00	74,134	1.00	75,566	
revenue administrator vi	1.00	67,287	1.00	71,350	1.00	72,039	
chemist advanced	.00	56,270	1.00	60,767	1.00	61,350	
administrator i	1.00	59,066	1.00	62,627	1.00	63,833	
chemist iii	3.00	56,225	1.00	55,881	1.00	56,951	
revenue administrator iv	1.00	56,864	1.00	60,291	1.00	60,869	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
tax consultant i	1.00	52,262	1.00	56,951	1.00	58,041	
revenue administrator iii	1.00	57,494	1.00	60,959	1.00	61,544	
chemist i	.00	5,120	1.00	42,457	1.00	43,239	
revenue specialist i	5.00	213,449	5.00	227,167	5.00	230,056	
compliance inspector spvr compt	1.00	53,293	1.00	56,502	1.00	57,043	
compliance inspector ii comptro	7.00	326,582	6.00	284,675	6.00	288,312	
compliance inspector i comptrol	1.00	18,136	2.00	71,222	2.00	73,122	
comp field enforcement supr	4.00	244,720	4.00	259,486	4.00	263,845	
comp field enforcement agent	19.00	990,305	19.00	1,078,695	19.00	1,099,392	
obs-executive associate i	2.00	95,160	2.00	101,109	2.00	102,063	
management associate	1.00	41,979	1.00	44,476	1.00	44,889	
admin aide	1.00	35,721	1.00	37,878	1.00	38,224	
TOTAL e00a0601*	55.00	2,923,871	55.00	3,149,732	55.00	3,198,392	
TOTAL e00a06 **	55.00	2,923,871	55.00	3,149,732	55.00	3,198,392	
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt v	1.00	107,999	1.00	112,352	1.00	112,352	
asst state compt iii	2.00	86,545	1.00	91,754	1.00	92,632	
it systems technical spec super	1.00	37,221	1.00	76,786	1.00	77,528	
accountant manager i	.00	11,232	1.00	70,560	1.00	71,922	
accountant supervisor 1	1.00	55,309	1.00	45,938	1.00	47,642	
administrator ii	1.00	60,678	1.00	64,338	1.00	64,957	
it functional analyst ii	3.00	154,995	3.00	163,818	3.00	167,891	
admin officer iii	.70	29,410	.60	30,266	.60	30,843	
accountant i	1.00	44,693	2.00	94,712	2.00	95,594	
admin officer ii	2.00	56,040	2.00	86,355	2.00	88,195	
accountant trainee	1.00	44,023	.00	0	.00	0	
central payroll supervisor	4.00	177,861	4.00	211,431	4.00	214,386	
obs-executive associate 1	1.00	51,884	1.00	55,007	1.00	56,060	
central payroll clerk lead/adv	2.00	78,306	2.00	82,961	2.00	84,482	
central payroll clerk iii	6.50	327,118	9.50	379,353	9.50	384,529	
central payroll clerk ii	4.00	89,282	1.00	34,728	1.00	35,353	
central payroll clerk i	1.00	4,350	1.00	26,517	1.00	27,445	
TOTAL e00a0901*	32.20	1,416,946	32.10	1,626,876	32.10	1,651,811	
TOTAL e00a09 **	32.20	1,416,946	32.10	1,626,876	32.10	1,651,811	
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
prgm mgr senior ii	1.00	111,389	1.00	115,879	1.00	115,879	
it asst director iii	2.00	186,460	2.00	197,700	2.00	200,539	
it asst director ii	2.00	173,120	2.00	183,543	2.00	186,191	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
database specialist manager	1.00	75,236	1.00	79,756	1.00	81,275	
it technical support spec manag	1.00	60,520	1.00	55,630	1.00	57,760	
it systems technical spec super	1.00	81,128	1.00	86,008	1.00	86,828	
database specialist supervisor	2.00	103,916	2.00	139,782	2.00	141,801	
it systems technical spec	5.00	313,143	5.00	349,986	5.00	356,316	
it technical support spec super	3.00	165,550	2.00	133,272	2.00	135,058	
database specialist ii	2.00	111,743	2.00	115,022	2.00	117,494	
it functional analyst superviso	1.00	54,592	1.00	58,967	1.00	60,099	
it programmer analyst lead/adva	1.00	41,157	1.00	64,853	1.00	66,102	
it quality assurance spec	.00	0	1.00	48,920	1.00	50,755	
it technical support spec ii	8.00	470,512	9.00	572,422	9.00	581,294	
computer info services spec sup	1.00	54,141	1.00	57,400	1.00	58,500	
computer network spec ii	1.00	49,291	1.00	53,233	1.00	55,268	
it functional analyst lead	1.00	51,170	1.00	55,268	1.00	56,324	
accountant advanced	1.00	53,716	1.00	56,951	1.00	58,041	
accountant ii	1.00	46,726	1.00	49,515	1.00	49,979	
agency procurement spec ii	1.00	27,148	1.00	42,039	1.00	43,585	
computer info services spec ii	4.00	202,801	4.00	215,005	4.00	217,630	
it functional analyst i	.00	6,766	1.00	59,812	1.00	60,386	
it functional analyst trainee	1.00	48,046	.00	0	.00	0	
computer operator mgr ii	1.00	69,687	1.00	73,899	1.00	74,613	
computer operator mgr i	3.00	116,691	2.00	123,728	2.00	126,102	
computer operator supr	3.00	158,433	3.00	168,200	3.00	171,420	
computer operator lead	9.00	448,053	9.00	475,005	9.00	481,557	
computer operator ii	9.00	354,414	9.00	378,794	9.00	385,957	
computer operator i	.00	34,902	2.00	61,868	2.00	64,076	
it production control spec ii	.50	21,280	.50	22,546	.50	22,755	
services supervisor i	1.00	37,469	1.00	39,692	1.00	40,419	
computer operator trainee	2.00	19,785	.00	0	.00	0	
building security officer ii	1.00	28,779	1.00	30,531	1.00	30,803	
exec assoc i	1.00	52,875	1.00	56,060	1.00	57,133	
management associate	1.00	26,977	1.00	37,141	1.00	38,494	
TOTAL e00a1001*	72.50	3,857,616	72.50	4,258,427	72.50	4,330,433	
e00a1002 Comptroller IT Services							
asst state compt vii	1.00	115,665	1.00	120,327	1.00	120,327	
it asst director iii	3.00	279,251	4.00	374,785	4.00	381,010	
prgm mgr iv	.00	43,298	.00	0	.00	0	
asst state compt iii	1.00	91,604	1.00	95,297	1.00	95,297	
asst state compt ii	.00	27,373	.00	0	.00	0	
database specialist manager	1.00	82,675	1.00	87,647	1.00	89,320	
it programmer analyst manager	1.00	75,236	1.00	79,756	1.00	80,516	
fiscal services admin ii	1.00	69,135	1.00	73,312	1.00	74,021	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a1002 Comptroller IT Services							
computer network spec mgr	1.00	82,675	1.00	87,647	1.00	89,320	
it systems technical spec super	4.00	286,494	4.00	322,731	4.00	327,406	
computer network spec supr	2.00	136,960	2.00	145,234	2.00	148,041	
it programmer analyst superviso	6.00	463,670	6.00	456,325	6.00	464,306	
it quality assurance spec super	.00	31,005	1.00	74,729	1.00	76,175	
it systems technical spec	4.00	287,395	4.00	289,567	4.00	295,307	
it technical support spec super	1.00	67,825	1.00	71,922	1.00	72,617	
webmaster supr	1.00	69,135	1.00	73,312	1.00	74,021	
computer network spec lead	1.00	56,682	1.00	60,099	1.00	61,249	
database specialist ii	2.00	41,173	1.00	56,793	1.00	58,967	
it programmer analyst lead/adva	20.55	1,064,377	19.50	1,280,240	19.50	1,302,233	
it technical support spec ii	4.00	227,932	4.00	243,722	4.00	247,780	
revenue administrator vi	.00	0	1.00	48,920	1.00	50,755	
computer network spec ii	11.00	618,319	11.00	675,461	11.00	684,213	
it programmer analyst ii	3.00	116,589	3.00	161,973	3.00	164,788	
it functional analyst ii	.00	0	1.00	44,746	1.00	46,404	
computer info services spec ii	1.00	89,995	2.00	109,569	2.00	111,191	
admin spec iii	1.00	39,443	1.00	41,787	1.00	42,172	
admin spec ii	2.00	48,256	1.00	41,471	1.00	41,853	
computer operator i	.00	0	1.00	29,874	1.00	30,934	
admin aide	1.00	0	.00	0	.00	0	
TOTAL e00a1002*	73.55	4,512,162	75.50	5,147,246	75.50	5,230,223	
TOTAL e00a10 **	146.05	8,369,778	148.00	9,405,673	148.00	9,560,656	
e20b01 Treasury Management							
e20b0101 Treasury Management							
treasurer state of maryland	1.00	125,000	1.00	125,000	1.00	125,000	
chf deputy treasurer	1.00	138,933	1.00	143,625	1.00	143,625	
exec viii	2.00	132,168	2.00	241,310	2.00	241,310	
exec vi	1.00	103,897	1.00	107,406	1.00	107,406	
exec v	3.00	210,048	3.00	296,121	3.00	296,121	
div dir ofc atty general	1.00	91,738	1.00	82,192	1.00	85,327	
treasury spec vii	2.00	92,564	2.00	170,259	2.00	172,665	
treasury spec vi	3.00	115,005	3.00	173,289	3.00	176,449	
prgm mgr senior i	.00	0	1.00	67,606	1.00	70,215	
computer network spec mgr	1.00	81,642	1.00	86,008	1.00	86,828	
it programmer analyst superviso	1.00	68,255	1.00	71,922	1.00	73,312	
it systems technical spec	1.00	18,147	1.00	77,651	1.00	79,132	
it programmer analyst lead/adva	1.00	57,041	1.00	60,099	1.00	61,249	
administrator ii	1.00	23,119	1.00	60,767	1.00	61,350	
it functional analyst ii	1.00	39,129	1.00	56,951	1.00	57,496	
obs-fiscal specialist iii	1.00	30,754	1.00	43,153	1.00	44,746	
treasury spec v	6.00	331,724	5.00	288,535	5.00	293,177	
agency procurement spec ii	1.00	54,656	1.00	57,584	1.00	58,687	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

e20b01 Treasury Management							
e20b0101 Treasury Management							
treasury spec iv	5.00	210,704	5.00	261,237	5.00	266,182	
treasury spec iii	1.00	51,236	1.00	53,976	1.00	55,007	
treasury spec ii	1.00	30,772	1.00	37,141	1.00	37,818	
treasury spec i	.00	0	1.00	33,715	1.00	34,930	
computer operator ii	1.00	38,979	1.00	41,034	1.00	41,787	
admin aide	1.00	43,956	1.00	46,283	1.00	47,143	
office secy i	1.00	0	.00	0	.00	0	

TOTAL e20b0101*	38.00	2,089,467	38.00	2,682,864	38.00	2,716,962	
TOTAL e20b01 **	38.00	2,089,467	38.00	2,682,864	38.00	2,716,962	
e20b02 Insurance Protection							
e20b0201 Insurance Management							
exec v	2.00	27,722	2.00	210,093	2.00	210,093	
principal counsel	1.00	106,735	1.00	80,000	1.00	116,805	
asst attorney general viii	1.00	92,149	1.00	99,473	1.00	100,429	
treasury spec vii	3.00	204,421	3.00	211,023	3.00	215,348	
administrator iv	.00	0	1.00	80,634	1.00	82,167	
administrator iii	1.00	66,619	1.00	64,853	1.00	66,102	
administrator ii	1.00	68,336	.00	0	.00	0	
administrator i	1.00	59,458	1.00	63,833	1.00	64,447	
casualty claims adj supv	1.00	53,054	1.00	56,951	1.00	58,041	
treasury spec v	1.00	0	1.00	43,153	1.00	44,746	
casualty claims adj ii	2.00	106,763	2.00	113,447	2.00	114,457	
treasury spec iii	1.00	44,960	1.00	48,238	1.00	49,137	
casualty claims adj i	2.00	77,832	2.00	84,136	2.00	85,685	
treasury spec ii	1.00	47,152	1.00	50,600	1.00	51,564	
office services clerk	1.00	31,576	1.00	33,858	1.00	34,163	

TOTAL e20b0201*	19.00	986,777	19.00	1,240,292	19.00	1,293,184	
TOTAL e20b02 **	19.00	986,777	19.00	1,240,292	19.00	1,293,184	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
dir dept assessmnts taxation	1.00	122,651	1.00	127,595	1.00	127,595	
dep dir assmts and tax	1.00	114,608	1.00	119,228	1.00	119,228	
principal counsel	1.00	118,917	1.00	123,711	1.00	123,711	
asst attorney general vii	2.00	200,884	2.00	213,008	2.00	217,114	
fiscal services admin vi	1.00	91,326	1.00	96,829	1.00	98,686	
prgm mgr senior i	1.00	47,247	1.00	67,606	1.00	70,215	
hr administrator iv	.00	0	1.00	83,475	1.00	85,067	
prgm mgr iii	1.00	58,191	1.00	90,034	1.00	91,754	
personnel administrator iv	1.00	73,811	.00	0	.00	0	
fiscal services admin ii	1.00	65,282	1.00	69,222	1.00	69,891	
administrator iii	1.00	69,910	2.00	148,268	2.00	150,416	
administrator ii	1.00	40,699	.00	0	.00	0	
hr officer iii	.00	0	1.00	68,129	1.00	69,441	
accountant lead	1.00	56,864	1.00	60,291	1.00	61,447	
personnel officer iii	.00	10,729	.00	0	.00	0	
admin officer iii	1.00	26,951	1.00	51,405	1.00	52,383	
agency procurement spec ii	1.00	56,412	1.00	59,812	1.00	60,386	
hr officer i	.00	0	1.00	59,812	1.00	60,386	
admin officer ii	1.00	31,659	.00	0	.00	0	
admin officer ii oag	.00	21,215	1.00	56,060	1.00	56,597	
personnel officer i	2.00	96,825	.00	0	.00	0	
agency budget spec trainee	1.00	28,827	1.00	34,930	1.00	36,194	
personnel associate ii	2.00	61,219	2.00	88,518	2.00	89,766	
exec assoc iii	1.00	45,796	1.00	49,414	1.00	51,278	
exec assoc i	2.00	84,692	2.00	99,328	2.00	100,266	
management associate	1.00	28,388	1.00	35,840	1.00	37,141	
fiscal accounts clerk, lead	1.00	41,709	1.00	44,274	1.00	45,092	
fiscal accounts clerk ii	2.00	66,531	2.00	71,758	2.00	73,212	
TOTAL e50c0001*	28.00	1,661,343	28.00	1,918,547	28.00	1,947,266	
e50c0002 Real Property Valuation							
prgm mgr senior iii	1.00	95,896	1.00	102,191	1.00	104,156	
prgm mgr senior i	3.00	280,448	3.00	300,047	3.00	304,029	
supv of assessments class a	4.00	315,427	4.00	374,478	4.00	380,628	
assmnts area supv ii	1.00	90,605	1.00	96,066	1.00	97,910	
supv of assessments class b	7.00	536,921	7.00	576,303	7.00	586,727	
supv of assessments cnty scale	1.00	137,375	1.00	56,650	1.00	56,650	
assmnts area supv i	2.00	79,613	2.00	140,029	2.00	143,768	
supv of assessments class c	12.00	911,756	12.00	967,897	12.00	984,228	
administrator iii	1.00	60,010	1.00	63,629	1.00	64,853	
assmnts asst supv class a	4.00	291,669	5.00	386,726	5.00	396,717	
assmnts asst supv class b	7.00	488,717	7.00	516,497	7.00	525,084	
assessor adv comm indust	9.00	465,755	8.00	548,437	8.00	557,066	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e50c0002 Real Property Valuation							
assessor mgr real property	13.00	817,280	12.00	828,865	12.00	839,698	
assessor supv comm indust	2.00	69,766	1.00	48,920	1.00	50,755	
assmnts asst supv class c	12.00	770,497	12.00	818,369	12.00	831,424	
assessor ii comm indust	28.00	1,457,970	29.00	1,769,828	29.00	1,800,130	
assessor supv real property	31.00	1,626,688	32.00	1,955,320	32.00	1,990,987	
assmnts office manager a	5.00	283,540	5.00	300,627	5.00	304,656	
assessor adv real property	15.00	559,017	13.00	674,906	13.00	691,155	
assessor i comm indust	4.00	416,054	10.00	541,069	10.00	550,695	
assessor iii real property	48.00	1,838,035	39.00	2,007,297	39.00	2,043,177	
assmnts office manager asst a	5.00	232,494	5.00	244,823	5.00	249,240	
computer info services spec ii	1.00	50,353	1.00	53,383	1.00	53,893	
assmnts asst supv cnty scale	2.00	124,887	1.00	124,896	1.00	124,896	
assessor ii real property	8.00	455,853	20.00	824,115	20.00	848,357	
assmnts office manager b	7.00	348,384	7.00	370,218	7.00	375,356	
assessor i real property	38.00	677,496	48.00	1,789,972	63.00	2,368,143	New
assmnts office manager c	12.00	528,668	12.00	589,200	12.00	598,445	
assmnts office manager asst b	7.00	303,020	7.00	321,074	7.00	325,765	
assessor supv ii cnty scale	2.00	113,534	1.00	113,542	1.00	113,542	
admin aide	1.00	44,489	1.00	47,143	1.00	48,019	
obs-assmnts records supv iii	4.00	169,937	4.00	180,192	4.00	182,299	
office supervisor	6.00	196,085	5.00	201,484	5.00	205,554	
office secy iii	4.00	161,165	4.00	157,402	4.00	160,045	
obs-assmnts records supv i	6.00	232,800	6.00	246,628	6.00	250,008	
office secy ii	7.00	248,838	7.00	264,713	7.00	268,480	
office secy i	1.00	-367	.00	0	.00	0	
office services clerk	69.00	2,005,472	71.00	2,328,181	70.30	2,368,636	Abol
assmnts clerk cnty scale	1.00	66,383	1.00	66,388	1.00	66,388	
TOTAL e50c0002*	391.00	17,552,530	406.00	20,997,505	420.30	21,911,559	
e50c0004 Office of Information Technology							
prgm mgr senior iii	1.00	96,547	1.00	114,591	1.00	116,805	
it director ii	1.00	86,496	1.00	94,258	1.00	96,066	
IT asst director iii	.00	0	.00	0	1.00	73,075	New
it programmer analyst manager	1.00	79,613	1.00	84,399	1.00	86,008	
computer network spec mgr	1.00	2,405	1.00	55,630	1.00	57,760	
database specialist supervisor	1.00	80,482	1.00	83,726	1.00	83,726	
it programmer analyst superviso	1.00	80,482	1.00	83,726	1.00	83,726	
computer network spec lead	1.00	69,910	1.00	74,134	1.00	74,850	
database specialist ii	1.00	47,024	1.00	50,755	1.00	52,690	
it programmer analyst lead/adva	1.00	46,598	1.00	50,755	1.00	51,723	
it quality assurance spec	1.00	66,013	1.00	69,999	1.00	70,675	
computer network spec ii	4.00	117,571	4.00	209,351	4.00	214,369	
webmaster ii	1.00	53,126	1.00	56,324	1.00	57,400	
management associate	1.00	27,781	1.00	35,840	1.00	37,141	
TOTAL e50c0004*	16.00	854,048	16.00	1,063,488	17.00	1,156,014	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e50c0005 Business Property Valuation							
exec v	1.00	100,652	1.00	104,709	1.00	104,709	
prgm mgr iv	1.00	97,767	1.00	101,708	1.00	101,708	
prgm mgr iii	2.00	173,091	2.00	183,508	2.00	187,018	
prgm mgr ii	1.00	0	1.00	57,760	1.00	59,972	
prgm mgr i	1.00	60,487	1.00	64,133	1.00	65,369	
administrator ii	2.00	130,978	2.00	138,882	2.00	140,895	
administrator i	2.00	122,718	2.00	130,122	2.00	132,624	
assessor advanced pers propert	4.00	219,752	4.00	248,630	4.00	252,248	
admin officer iii	1.00	41,896	1.00	45,194	1.00	46,032	
assessor iii pers property	16.00	673,710	16.00	837,468	16.00	852,963	
admin officer ii	1.00	52,875	1.00	56,060	1.00	56,597	
admin aide	1.00	42,107	1.00	44,614	1.00	45,028	
office secy ii	4.00	121,890	4.00	123,002	4.00	126,268	
office services clerk lead	1.00	39,264	1.00	41,597	1.00	41,979	
office services clerk	2.00	35,631	1.00	38,394	1.00	39,096	
office clerk ii	1.00	34,704	1.00	36,759	1.00	37,426	
TOTAL e50c0005*	41.00	1,947,522	40.00	2,252,540	40.00	2,289,932	
e50c0008 Property Tax Credit Programs							
prgm mgr ii	1.00	75,236	1.00	79,756	1.00	80,516	
administrator iii	1.00	61,163	1.00	64,853	1.00	66,102	
admin officer iii	.00	7,637	.00	0	.00	0	
admin officer iii	1.00	60,867	1.00	64,536	1.00	64,536	
admin spec iii	5.00	223,629	5.00	237,075	7.00	306,980	New
admin spec ii	.00	9,899	1.00	32,866	1.00	33,456	
admin spec i	1.00	19,419	.00	0	.00	0	
obs-assmnts records supv iii	2.00	87,359	2.00	92,566	2.00	93,856	
obs-assmnts records supv i	2.00	76,393	2.00	83,194	2.00	83,958	
office secy ii	1.00	31,095	1.00	28,139	1.00	29,130	
office secy i	2.00	49,970	2.00	64,478	2.00	65,633	
office services clerk	15.00	441,664	16.00	521,497	22.00	686,842	New
office clerk ii	2.00	59,332	2.00	64,870	2.00	65,743	
office processing clerk ii	1.00	23,874	1.00	25,868	2.00	50,590	New
assmnts clerk cnty scale	1.00	60,883	1.00	60,887	1.00	60,887	
TOTAL e50c0008*	35.00	1,288,420	36.00	1,420,585	45.00	1,688,229	
e50c0010 Charter Unit							
prgm mgr iv	.00	48,193	1.00	99,790	1.00	100,749	
prgm mgr ii	2.00	128,299	2.00	135,386	2.00	138,276	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
charter specialist iii	4.00	264,310	4.00	254,683	4.00	258,221	
charter specialist ii	1.00	55,844	1.00	51,405	1.00	52,383	
admin officer ii	2.00	90,851	2.00	97,014	2.00	99,590	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

e50c0010 Charter Unit							
charter specialist i	1.00	16,791	1.00	55,007	1.00	55,534	
admin spec ii	5.00	201,403	5.00	215,719	5.00	219,274	
services supervisor i	1.00	38,153	1.00	40,419	1.00	40,790	
paralegal ii	3.00	110,291	2.00	69,860	2.00	72,388	
fiscal accounts clerk superviso	1.00	43,213	1.00	45,787	1.00	46,636	
admin aide	1.00	39,864	1.00	42,235	1.00	43,011	
office supervisor	5.00	206,290	6.00	255,192	6.00	259,275	
office secy iii	5.00	166,946	4.00	143,760	4.00	145,696	
fiscal accounts clerk ii	1.00	27,048	1.00	29,130	1.00	30,161	
office secy ii	1.00	39,264	1.00	41,597	1.00	41,979	
office services clerk lead	3.00	135,299	4.00	154,093	4.00	156,204	
services specialist	1.00	39,247	1.00	41,597	1.00	41,979	
office services clerk	16.00	486,652	19.00	604,484	19.00	616,395	
office clerk ii	5.00	118,597	3.00	86,318	3.00	87,841	
office processing clerk ii	4.00	72,040	3.00	82,253	3.00	84,692	
office processing clerk i	2.00	42,392	1.00	24,395	1.00	24,815	

TOTAL e50c0010*	65.00	2,436,476	65.00	2,639,565	65.00	2,686,001	
TOTAL e50c00 **	576.00	25,740,339	591.00	30,292,230	615.30	31,679,001	

e75d00 State Lottery and Gaming Control Agency

e75d0001 Administration and Operations

dir state lottery	1.00	158,108	1.00	173,349	1.00	173,349	
exec viii	1.00	130,024	1.00	135,265	1.00	135,265	
exec vii	1.00	116,138	1.00	120,819	1.00	120,819	
div dir ofc atty general	1.00	122,203	1.00	129,594	1.00	132,106	
prgm mgr senior iii	2.00	222,682	2.00	236,133	2.00	238,302	
prgm mgr senior ii	1.00	90,319	1.00	95,761	1.00	96,679	
asst attorney general vii	.00	35,754	1.00	102,516	1.00	103,504	
prgm mgr senior i	2.00	100,492	2.00	174,110	2.00	177,746	
asst attorney general vi	2.50	206,575	1.50	157,784	1.60	159,299	New
designated admin mgr iv	2.00	179,507	2.00	190,324	2.00	193,976	
it asst director iii	1.00	85,595	1.00	90,749	1.00	92,485	
prgm mgr iii	1.00	88,199	1.00	93,509	1.00	95,297	
administrator v	1.00	82,675	1.00	87,647	1.00	88,484	
administrator v	1.00	82,675	1.00	87,647	1.00	89,320	
hr administrator iii	.00	0	1.00	89,320	1.00	89,320	
obs-lottery sales manager	1.00	75,943	1.00	67,160	1.00	68,455	
prgm mgr ii	3.00	238,866	3.00	253,229	3.00	257,266	
administrator iv	1.00	56,098	1.00	60,596	1.00	62,925	
designated admin mgr i	.00	25,359	1.00	79,132	1.00	80,634	
personnel administrator iii	.00	23,008	.00	0	.00	0	
prgm mgr i	6.00	326,045	6.00	380,919	6.00	387,262	
administrator iii	2.00	146,052	2.00	121,648	2.00	124,186	
accountant manager iii	1.00	81,708	1.00	88,345	1.00	90,034	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e75d00 State Lottery and Gaming Control Agency							
e75d0001 Administration and Operations							
accountant manager ii	1.00	64,559	1.00	68,455	1.00	69,776	
internal auditor prog super	1.00	70,015	1.00	83,726	1.00	83,726	
it programmer analyst superviso	1.00	76,066	1.00	80,634	1.00	81,401	
accountant supervisor ii	1.00	10,701	.00	0	.00	0	
database specialist ii	1.00	61,163	1.00	64,853	1.00	66,102	
fiscal services admin i	1.00	60,124	1.00	78,507	1.00	78,507	
administrator ii	2.00	49,364	1.00	57,400	1.00	57,950	
administrator ii	2.00	57,668	2.00	115,900	2.00	117,561	
computer network spec ii	3.00	161,647	3.00	197,432	3.00	199,204	
it programmer analyst ii	4.00	159,966	4.00	216,460	4.00	220,860	
it staff specialist	1.00	64,248	1.00	68,129	1.00	68,785	
it staff specialist	1.00	47,499	1.00	51,278	1.00	53,233	
personnel administrator i	1.00	57,648	.00	0	.00	0	
accountant advanced	1.00	47,318	2.00	107,281	2.00	109,640	
accountant lead	1.00	60,200	1.00	63,833	1.00	64,447	
administrator i	3.00	165,324	3.00	186,129	3.00	187,252	
hr officer ii	.00	0	1.00	66,312	1.00	66,950	
admin officer iii	1.00	57,494	2.00	101,506	2.00	104,940	
agency budget spec ii	1.00	52,476	1.00	54,402	1.00	55,441	
agency procurement spec ii	1.00	49,131	1.00	52,383	1.00	53,383	
equal opportunity officer ii	1.00	55,352	1.00	58,687	1.00	59,250	
personnel officer ii	1.00	58,597	.00	0	.00	0	
pub affairs officer ii	4.00	237,215	7.00	349,785	7.00	356,836	
admin officer ii	3.00	107,570	3.00	150,844	3.00	153,254	
hr specialist	.00	0	1.00	57,133	1.00	58,227	
admin officer i	1.00	49,566	1.00	39,900	1.00	41,358	
personnel specialist	1.00	50,511	.00	0	.00	0	
pub affairs officer i	1.00	20,467	.00	0	.00	0	
admin spec iii	4.00	140,258	3.00	137,778	3.00	139,875	
admin spec i	1.00	0	1.00	29,874	1.00	30,934	
obs-admin spec i	3.00	110,887	3.00	117,463	3.00	119,281	
publications spec i	.00	0	1.00	31,233	1.00	32,349	
lottery regional manager	5.00	298,604	5.00	318,757	5.00	324,583	
lottery representative iii	3.00	145,610	3.00	156,082	3.00	159,935	
lottery security supervisor	2.00	44,065	1.00	48,125	1.00	49,021	
computer operator supr	1.00	28	1.00	38,117	1.00	39,507	
lottery representative ii	38.00	1,691,182	38.00	1,842,655	38.00	1,874,644	
computer operator lead	1.00	36,219	1.00	51,564	1.00	52,056	
lottery representative i	3.00	63,644	2.00	74,282	2.00	75,636	
computer operator ii	3.00	100,831	3.00	112,733	3.00	115,735	
agency buyer ii	1.00	42,107	1.00	44,614	1.00	45,441	
computer user support spec i	2.00	0	1.00	29,874	1.00	30,934	
lottery security specialist	2.00	89,366	3.00	116,628	3.00	119,468	
fiscal accounts technician supv	4.00	181,525	4.00	192,368	4.00	195,126	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e75d00 State Lottery and Gaming Control Agency							
e75d0001 Administration and Operations							
fiscal accounts technician ii	3.00	91,627	3.00	124,200	3.00	126,659	
fiscal accounts technician i	.00	20,501	.00	0	.00	0	
obs-executive associate iii	1.00	57,312	1.00	60,767	1.00	61,932	
fiscal accounts clerk manager	2.00	104,801	2.00	111,109	2.00	112,719	
management assoc	1.00	26,073	.00	0	.00	0	
management assoc oag	.00	17,472	1.00	46,140	1.00	46,568	
admin aide	1.00	37,074	2.00	73,319	2.00	74,907	
admin aide	1.00	38,442	1.00	40,726	1.00	41,099	
warehouse supervisor	1.00	42,885	1.00	45,441	1.00	46,283	
fiscal accounts clerk ii	3.00	100,808	3.00	114,692	3.00	115,667	
office secy ii	1.00	39,264	1.00	32,349	1.00	33,509	
services specialist	2.00	57,652	2.00	70,274	2.00	71,177	
office secy i	.00	0	1.00	29,409	1.00	30,451	
supply officer iii	2.00	51,347	3.00	92,077	3.00	94,239	
TOTAL e75d0001*	162.50	8,255,498	166.50	9,569,175	166.60	9,724,531	
e75d0002 Video Lottery Terminal and Gaming Operations							
exec vii	1.00	116,138	1.00	120,819	2.00	241,638	New
prgm mgr senior iii	3.00	60,197	2.00	202,686	2.00	205,560	
asst attorney general viiii	1.00	101,241	1.00	107,351	1.00	109,423	
asst attorney general vi	1.00	0	1.00	81,019	1.00	82,561	
administrator vi	1.00	74,404	1.00	78,885	1.00	80,386	
administrator v	1.00	53,474	1.00	57,760	1.00	58,866	
prgm mgr ii	1.00	71,036	1.00	75,327	1.00	76,786	
administrator iv	3.00	147,895	4.00	227,415	4.00	232,842	
administrator iii	4.00	93,895	3.00	156,211	3.00	161,127	
lottery & gaming commissioner	.00	72,831	7.00	126,000	7.00	126,000	
accountant manager i	1.00	0	.00	0	.00	0	
computer network spec supr	.00	0	1.00	83,726	1.00	83,726	
it staff specialist supervisor	.00	0	1.00	54,140	1.00	56,210	
accountant supervisor ii	1.00	64,764	1.00	68,675	1.00	69,337	
internal auditor super	2.00	76,516	3.00	179,875	3.00	184,232	
it tech support spec ii	.00	0	1.00	48,920	1.00	50,755	
accountant lead specialized	2.00	0	.00	0	.00	0	
administrator ii	22.00	528,722	22.00	1,071,763	32.00	1,564,576	New
hr officer iii	.00	0	1.00	45,938	1.00	47,642	
it staff specialist	4.00	135,712	2.00	98,920	2.00	101,670	
accountant advanced	.00	50,322	1.00	54,834	1.00	55,358	
database specialist i	1.00	1,122	.00	0	.00	0	
internal auditor ii	9.00	111,967	8.00	390,927	9.00	443,972	New
personnel officer iii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	0	1.00	40,547	5.00	204,973	New
accountant i	.00	0	2.00	76,234	2.00	79,014	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e75d0002 Video Lottery Terminal and Gaming Operations							
admin officer i	.00	127,624	6.00	248,148	6.00	253,475	
administrative specialist iii	42.00	860,540	36.00	1,398,743	50.00	1,909,080	New
admin spec i	.00	0	1.00	29,874	1.00	30,934	
lottery representative iii	1.00	0	1.00	44,746	1.00	46,404	
exec assoc ii	2.00	0	.00	0	.00	0	
office secy iii	.00	1,281	.00	0	.00	0	
office secy ii	.00	0	1.00	28,139	1.00	29,130	
office secy i	1.00	32,478	2.00	62,243	2.00	63,817	
TOTAL e75d0002*	106.00	2,782,159	113.00	5,259,865	143.00	6,649,494	
TOTAL e75d00 **	268.50	11,037,657	279.50	14,829,040	309.60	16,374,025	
e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	80,874	1.00	85,740	1.00	86,557	
mbr assess appeal board	.00	257,401	.00	0	.00	0	
exec assoc i	1.00	46,369	1.00	49,137	1.00	49,594	
office secy iii	6.00	183,260	6.00	233,361	6.00	236,996	
office services clerk	1.00	31,970	1.00	29,409	1.00	29,930	
TOTAL e80e0001*	9.00	599,874	9.00	397,647	9.00	403,077	
TOTAL e80e00 **	9.00	599,874	9.00	397,647	9.00	403,077	

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operations and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

DEPARTMENT OF GENERAL SERVICES

MISSION

The mission of the Maryland Department of General Services is to provide leading-edge professional and technical services to keep State and local government working today and in the future. DGS does this by creating safe and secure work environments; designing, building, leasing, managing and maintaining facilities; leading energy conservation efforts; procuring goods and services; and providing essential functions such as fuel management, disposition of surplus property and records storage. We are committed to Doing Great Service!

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually maintain the percentage of DGS' MFR objectives that meet or make notable progress toward targets at 80 percent or better.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of objectives	16	16	24	24
Outcome: Percentage of MFR objectives meeting or making notable progress toward targets	¹	68%	80%	80%

Objective 1.2 Annually complete 80 percent of small contract procurements within 10 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	80%	80%
Outcome: Percent of small procurements completed within 10 days	87%	93%	80%	80%

Goal 2. Provide a safe and secure environment for State employees and visitors.

Objective 2.1 One-hundred percent of managed entry points at facilities secured by DGS Maryland Capitol Police will have prox, camera surveillance or personnel controlled entry systems.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox, camera, or personnel entry systems	100%	100%	100%	100%

Goal 3. Provide best value for customer agencies and taxpayers.

Objective 3.1 By fiscal year 2016 reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$78	\$13	\$15	\$40
Output: Value of approved change orders due to design errors	\$2.52	\$.008	\$.21	\$.54
Percent change from original contract amount	3.23% ²	.06%	1.40%	1.35%
Outcome: Percent change in rate of change orders due to design errors and omissions	119.7% ²	-95.9%	-4.8%	-8.2%

¹ Goals and reporting have been revised to focus on departmental results. Goal 1: Objective 1.1 will examine the outcome of these results. Because this is a new objective, data was not reported for prior fiscal years.

² Data has been corrected since last year's publication.

DEPARTMENT OF GENERAL SERVICES

Objective 3.2 Annually at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	408	447	470	494
Output: Number of new procurements completed on time, on budget, on target	253	343	380	420
Outcome: Percent on time, on budget, and on target ³	62%	77%	81%	85%

Goal 4. Carry out social, economic, and other responsibilities as a State agency.

Objective 4.1 Annually increase by one the number of EEO categories that meet or exceed statewide diversity goals.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	48	48	48	48
Output: Number of EEO Job Categories that meet or exceed statewide goals	22	21	22	23

Objective 4.2 Annually meet or exceed 29 percent Minority Business Enterprise (MBE) participation in the Department's total procurement dollars.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	16%	19%	29%	29%

Objective 4.3 Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community, and ensure that contract award amounts increase by at least 10 percent annually.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	4,408	5,685	5,969	6,267
Output: Dollars realized through State SBR contracts (millions)	\$23.3	\$81.0	\$89.1	\$98.1
Outcome: Percentage increase in award amounts annually	40%	247%	10%	10%

³ Budget estimates from using agencies may vary due to market conditions.

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	576.00	580.00	593.50
Number of Contractual Positions.....	16.06	32.53	31.53
Salaries, Wages and Fringe Benefits.....	38,716,696	43,015,559	44,245,441
Technical and Special Fees.....	1,550,268	1,211,400	1,029,955
Operating Expenses.....	47,279,329	51,087,897	50,997,436
Original General Fund Appropriation.....	54,208,683	61,406,073	
Transfer/Reduction.....	133,205	669,520	
Total General Fund Appropriation.....	54,341,888	62,075,593	
Less: General Fund Reversion/Reduction.....	176,758		
Net General Fund Expenditure.....	54,165,130	62,075,593	62,619,975
Special Fund Expenditure.....	3,748,635	3,433,916	3,104,684
Federal Fund Expenditure.....	1,115,622	1,163,968	1,195,319
Reimbursable Fund Expenditure.....	28,516,906	28,641,379	29,352,854
Total Expenditure.....	87,546,293	95,314,856	96,272,832

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	38.00	38.00	38.50
Number of Contractual Positions.....	.69	.60	.60
Salaries, Wages and Fringe Benefits.....	3,382,446	3,506,408	3,528,963
Technical and Special Fees.....	275,640	30,503	31,117
Operating Expenses.....	1,411,255	1,278,703	1,129,105
Original General Fund Appropriation.....	4,504,325	4,625,858	
Transfer/Reduction.....		189,756	
Total General Fund Appropriation.....	4,504,325	4,815,614	
Less: General Fund Reversion/Reduction.....	24,521		
Net General Fund Expenditure.....	4,479,804	4,815,614	4,689,185
Special Fund Expenditure.....	86,294		
Reimbursable Fund Expenditure.....	503,243		
Total Expenditure.....	<u>5,069,341</u>	<u>4,815,614</u>	<u>4,689,185</u>

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides direction and coordination of the functions carried out by the operating units of the Department. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Department.

In accordance with State Procurement Regulations, the Board of Public Works delegates authority to the Secretary for the approval and award of the following procurement contracts within the Department's jurisdiction: capital construction; capital construction-related service; architecture and engineering; maintenance; capital equipment; contract modifications; sole source procurements; single bids; invoices necessary for the administration of capital improvement contracts; all commodities and supplies; and statewide printing contracts. The Secretary advises the Governor on all matters assigned to the Department.

MISSION

Through centralized administrative and technical expertise, the Office of the Secretary provides executive direction to achieve the Department's goals and objectives. All DGS operations receive the highest quality support services employing best practices to enable them to achieve optimal performance. The Office meets customer needs by providing accurate and timely services. The Secretary assists and advises the Board of Public Works and other State agencies on all matters of engineering, surveys, plans, specifications, and contracts for public improvements, including the review and approval of any changes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually maintain the percentage of DGS's MFR objectives that meet or make notable progress toward targets at 80 percent or better.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of objectives	16	16	24	24
Outcome: Percentage of MFR objectives meeting or making notable progress toward targets	4	68%	80%	80%

Goal 2. Carry out social, economic, and other responsibilities as a State agency.

Objective 2.1 Annually increase by one the number of EEO categories that meet or exceed statewide diversity goals.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	48	48	48	48
Output: Number of EEO Job Categories that meet or exceed statewide goals	22	21	22	23

⁴ Goals and reporting have been revised to focus on departmental results. Goal 1: Objective 1.1 will examine the outcome of these results. Because this is a new objective, data was not reported for prior fiscal years.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.69	.60	.60
01 Salaries, Wages and Fringe Benefits	834,746	1,009,756	1,054,071
02 Technical and Special Fees.....	105,547	30,503	31,117
03 Communication.....	13,917	15,369	16,645
04 Travel.....	22,533	2,560	7,907
07 Motor Vehicle Operation and Maintenance	2,882	995	1,190
08 Contractual Services	377,161	413,843	468,272
09 Supplies and Materials	12,586	6,141	10,305
10 Equipment—Replacement	2,016		
11 Equipment—Additional	4,770		
13 Fixed Charges.....	18,022	4,324	10,665
Total Operating Expenses.....	453,887	443,232	514,984
Total Expenditure	1,394,180	1,483,491	1,600,172
Original General Fund Appropriation.....	1,389,272	1,467,275	
Transfer of General Fund Appropriation.....		16,216	
Net General Fund Expenditure.....	1,389,272	1,483,491	1,600,172
Special Fund Expenditure.....	4,908		
Total Expenditure	1,394,180	1,483,491	1,600,172
Special Fund Income:			
swf325 Budget Restoration Fund.....	4,908		

DEPARTMENT OF GENERAL SERVICES

H00A01.02 ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Administration provides support services for the Department: personnel services, fiscal services and Information Technology support. The Personnel Division provides management and coordination of all human resources activities including recruitment, hiring, salary and classification determinations, promotion, employment counseling, benefits management, grievance resolution, affirmative action compliance and various training initiatives. Fiscal Services provides budget management and accounting services for DGS and the statewide capital construction and DGS maintenance projects. The Information Technology group is responsible for automation of DGS processes including vendor and product selection, systems development, systems installation and integration, data center operations, system maintenance and end-user support. The head of the Division advises the Secretary on all administrative matters within the Department.

MISSION

The Office of Administration provides centralized administrative and technical expertise to the Office of the Secretary. The Office meets customer needs by providing accurate and timely fiscal, personnel or information technology services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Reduce DGS fixed asset inventory loss to one percent or less per year.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of items in inventory at beginning of fiscal year	11,768	12,360	11,635	5,540
Quality: Number of items lost or missing	120	355	115	55 ⁵
Percent of inventory lost or missing	1.00%	2.87% ⁶	0.99%	0.99%

⁵ Reduction reflects decrease in items required to be reported in the inventory due to threshold increase. The threshold increase from \$100 to \$500 raises the value at which items are put into the inventory. The items that cost less than \$500 are no longer included in the inventory. Approximately 6 million items will be removed from the inventory as a result of this change.

⁶ DGS now conducts physical inventory for all items yearly to continually raise the level of accountability. All missing items were properly reported causing an Agency increase in fiscal year 2013.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	29.00	29.00	29.50
01 Salaries, Wages and Fringe Benefits	<u>2,547,700</u>	<u>2,496,652</u>	<u>2,474,892</u>
02 Technical and Special Fees	<u>170,093</u>		
03 Communication	102,850	248,285	272,463
04 Travel	766		766
07 Motor Vehicle Operation and Maintenance	1,952	2,232	2,465
08 Contractual Services	298,290	305,433	293,733
09 Supplies and Materials	27,773	26,178	27,723
10 Equipment—Replacement	6,545	250,000	
11 Equipment—Additional	783		
13 Fixed Charges	<u>15,166</u>	<u>3,343</u>	<u>16,971</u>
Total Operating Expenses	<u>454,125</u>	<u>835,471</u>	<u>614,121</u>
Total Expenditure	<u>3,171,918</u>	<u>3,332,123</u>	<u>3,089,013</u>
Original General Fund Appropriation	3,115,053	3,158,583	
Transfer of General Fund Appropriation		173,540	
Total General Fund Appropriation	3,115,053	3,332,123	
Less: General Fund Reversion/Reduction	<u>24,521</u>		
Net General Fund Expenditure	3,090,532	3,332,123	3,089,013
Special Fund Expenditure	<u>81,386</u>		
Total Expenditure	<u>3,171,918</u>	<u>3,332,123</u>	<u>3,089,013</u>
Special Fund Income:			
swf325 Budget Restoration Fund	81,386		

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program reflects defined Major Information Technology Development Projects in the Department of General Services.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
I0 Equipment—Replacement	503,243		
Total Operating Expenses.....	503,243		
Total Expenditure	503,243		
Reimbursable Fund Expenditure	503,243		
Total Expenditure	503,243		

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	503,243		
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DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY

PROGRAM DESCRIPTION

The Department of General Service Maryland Capitol Police (MCP) provides 24 hour law enforcement and security services to the Annapolis and Baltimore State Office Complexes. MCP oversees both scheduled and unscheduled demonstrations held on state property and coordinates closely with allied law enforcement on situations of mutual concern. MCP works closely with other federal, state, and local agencies on homeland defense and security missions. MCP security card processing center (SCPC) is responsible for issuing state ID cards to all state employees, contractors, lobbyists and local government officials. MCP will continue to manage this program for effectiveness and accuracy. MCP support services/training division provides yearly in-service training to 173 police officers and security personnel, mandated by the Maryland Police Training Commission. The training department also provides in-service training to other state law enforcement agencies.

The Baltimore detachment provides law enforcement and security for a total of 11 buildings, six state parking lots and four parking garages. The Annapolis detachment of MCP controls entry/provides security at 19 buildings, including the Maryland State Capitol, the Revenue Administration and the Goldstein Treasury Buildings, as well as the Lowe House Office Building, the James Senate Office Building and the Miller Senate Office Building. In addition, the detachment covers five parking garages and 11 surface parking lots.

MISSION

The Department of General Services Maryland Capitol Police will provide a safe environment for all visitors, employees and government leaders at our facilities and State office centers, and will protect lives and property as a premier security and law enforcement organization.

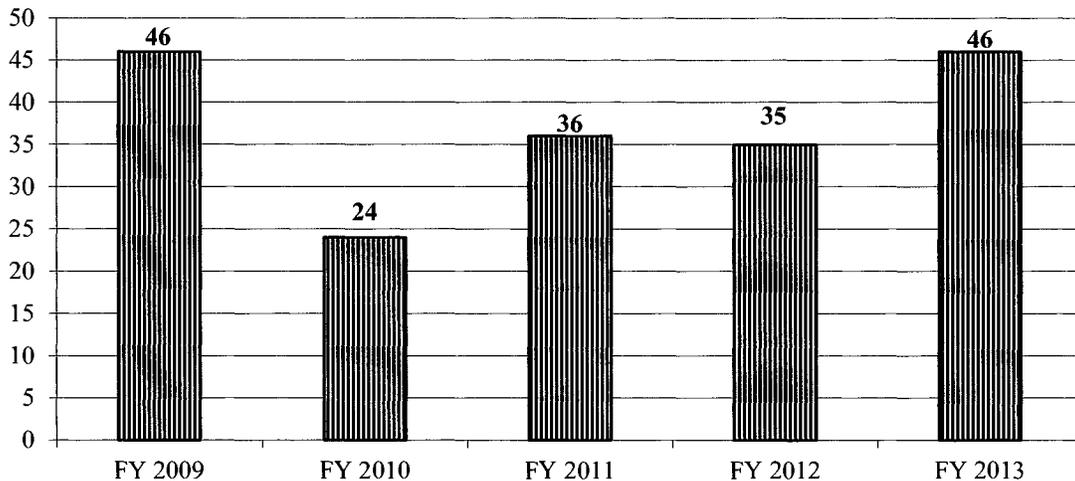
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a safe and secure environment for State employees and visitors by educating State employees through proactive policing and crime prevention initiatives.

Objective 1.1 Reduce criminal activity at DGS-MCP secured facilities by 15 percent below the 2009 baseline of 46 thefts.⁷

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of DGS-MCP secured facilities	30	30	30	30
Outcome: Number of thefts at DGS managed facilities	35	46	35	40
Percent change from the 2009 baseline in thefts at DGS managed facilities	-24%	0%	-24%	-13%

Number of Thefts at DGS Managed Facilities



⁷ Baseline changed from fiscal 2002 to fiscal 2009.

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY (Continued)

Objective 1.2 One-hundred percent of managed entry points at facilities secured by DGS-MCP will have prox, camera surveillance or personnel controlled entry systems.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of facilities with prox, camera, or personnel entry systems	100%	100%	100%	100%

Objective 1.3 DGS-MCP will continue to develop and rehearse emergency evacuation and shelter-in-place plans semi-annually for every DGS-secured facility.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES SECURITY

H00B01.01 FACILITIES SECURITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	173.00	173.00	173.00
01 Salaries, Wages and Fringe Benefits	<u>10,725,923</u>	<u>11,479,874</u>	<u>11,379,680</u>
02 Technical and Special Fees	<u>15,585</u>		
03 Communication	35,667	35,837	41,573
04 Travel	4,793	483	4,793
07 Motor Vehicle Operation and Maintenance	79,151	30,701	62,632
08 Contractual Services	391,827	293,169	292,910
09 Supplies and Materials	131,134	90,408	129,749
10 Equipment—Replacement	9,969		
11 Equipment—Additional	69,779		
13 Fixed Charges	<u>6,922</u>	<u>10,454</u>	<u>7,361</u>
Total Operating Expenses	<u>729,242</u>	<u>461,052</u>	<u>539,018</u>
Total Expenditure	<u>11,470,750</u>	<u>11,940,926</u>	<u>11,918,698</u>
Original General Fund Appropriation	7,072,281	7,365,108	
Transfer of General Fund Appropriation		127,966	
Net General Fund Expenditure	7,072,281	7,493,074	7,274,217
Special Fund Expenditure	104,759	87,529	82,297
Federal Fund Expenditure	258,928	282,498	263,933
Reimbursable Fund Expenditure	<u>4,034,782</u>	<u>4,077,825</u>	<u>4,298,251</u>
Total Expenditure	<u>11,470,750</u>	<u>11,940,926</u>	<u>11,918,698</u>
 Special Fund Income:			
H00314 State ID Badge Revenue	67,866	87,529	82,297
swf325 Budget Restoration Fund	<u>36,893</u>		
Total	<u>104,759</u>	<u>87,529</u>	<u>82,297</u>
 Federal Fund Income:			
93.778 Medical Assistance Program	<u>258,928</u>	<u>282,498</u>	<u>263,933</u>
 Reimbursable Fund Income:			
H00905 Security Services	<u>4,034,782</u>	<u>4,077,825</u>	<u>4,298,251</u>

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	203.00	206.00	207.00
Number of Contractual Positions.....	.70	.70	.70
Salaries, Wages and Fringe Benefits.....	11,607,686	13,782,690	14,089,356
Technical and Special Fees.....	230,615	31,620	31,620
Operating Expenses.....	39,673,543	38,990,019	40,016,930
Original General Fund Appropriation.....	30,631,665	32,519,092	
Transfer/Reduction.....	133,205	154,975	
Total General Fund Appropriation.....	30,764,870	32,674,067	
Less: General Fund Reversion/Reduction.....	152,237		
Net General Fund Expenditure.....	30,612,633	32,674,067	32,986,355
Special Fund Expenditure.....	780,207	777,391	575,866
Federal Fund Expenditure.....	856,694	881,470	931,386
Reimbursable Fund Expenditure.....	19,262,310	18,471,401	19,644,299
Total Expenditure.....	51,511,844	52,804,329	54,137,906

DEPARTMENT OF GENERAL SERVICES

H00C01.01 FACILITIES OPERATION AND MAINTENANCE - OFFICE OF FACILITIES OPERATION AND MAINTENANCE

PROGRAM DESCRIPTION

Facilities Operation and Maintenance (FOM) provides for the operation, maintenance, and physical safety of buildings and grounds under the jurisdiction of the Department. This also includes management of contract services relating to the operations of the facilities.

MISSION

To provide comprehensive facility management and operations services that meet tenant needs for safe, clean, and functional working environments for employees and the public who use DGS managed facilities. In all our undertakings, responsiveness to customer needs, timeliness, and cost-effectiveness are essential. By consistently providing quality facilities operations and management services, DGS will become the preferred provider of these services for all Maryland State agencies, thereby allowing agencies to focus on their goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Objective 1.1 Survey 100 customers annually regarding cleanliness of restrooms and overall level of service and achieve 90 percent approval rate in each area.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued ⁸	200	220	220	220
Output: Response rate	90%	83%	85%	85%
Quality: Percent of customers satisfied with cleanliness of restrooms	87%	80%	90%	90%
Percent of customers satisfied with cleanliness of buildings	87%	87%	90%	90%
Percent of customers satisfied with overall level of service	87%	98%	90%	90%

⁸ Facilities Operations and Maintenance conducts an annual customer satisfaction survey to determine the quality of the work environment in DGS controlled building complexes including Annapolis, Baltimore, and the Multi-Service Centers statewide.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	203.00	206.00	207.00
Number of Contractual Positions .....	.70	.70	.70
01 Salaries, Wages and Fringe Benefits	11,604,492	13,782,690	14,089,356
02 Technical and Special Fees	230,615	31,620	31,620
03 Communication	187,089	262,390	290,193
04 Travel	181	714	264
06 Fuel and Utilities	16,910,035	16,714,991	17,180,126
07 Motor Vehicle Operation and Maintenance	734,364	738,995	781,221
08 Contractual Services	13,109,767	14,213,271	14,377,004
09 Supplies and Materials	1,011,860	735,395	1,059,561
10 Equipment—Replacement	77,424	30,000	
11 Equipment—Additional	62,034	123,475	
12 Grants, Subsidies and Contributions	367,000	300,000	300,000
13 Fixed Charges	694,148	771,838	870,478
14 Land and Structures	246,140	243,674	240,924
Total Operating Expenses	33,400,042	34,134,743	35,099,771
Total Expenditure	45,235,149	47,949,053	49,220,747
Original General Fund Appropriation	28,890,493	30,791,319	
Transfer of General Fund Appropriation	133,205	154,975	
Total General Fund Appropriation	29,023,698	30,946,294	
Less: General Fund Reversion/Reduction	152,237		
Net General Fund Expenditure	28,871,461	30,946,294	31,276,043
Special Fund Expenditure	780,207	777,391	575,866
Federal Fund Expenditure	856,694	881,470	931,386
Reimbursable Fund Expenditure	14,726,787	15,343,898	16,437,452
Total Expenditure	45,235,149	47,949,053	49,220,747
Special Fund Income:			
H00302 Rental of Space to Commercial Tenants	317,066	297,466	196,103
H00312 Visitor Parking Revenue	103,924	99,610	104,763
H00317 Day Care Centers	318,497	380,315	275,000
swf325 Budget Restoration Fund	40,720		
Total	780,207	777,391	575,866
Federal Fund Income:			
93.778 Medical Assistance Program	856,694	881,470	931,386
Reimbursable Fund Income:			
H00904 Rental of Space to State Tenants	14,726,787	15,343,898	16,437,452

DEPARTMENT OF GENERAL SERVICES

H00C01.04 SARATOGA STATE CENTER — CAPITAL APPROPRIATION — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

This program provides operating funds for capital projects at the Saratoga State Center in Baltimore.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	100,000	100,000	100,000
Total Operating Expenses.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Reimbursable Fund Expenditure	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

Reimbursable Fund Income:

H00926 Saratoga State Center-Capital Appropriation.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
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H00C01.05 REIMBURSABLE LEASE MANAGEMENT — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

This program provides operating funds for management of the reimbursable lease program.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits.....	3,194	_____	_____
03 Communication.....	66	_____	_____
06 Fuel and Utilities.....	11,120	_____	_____
08 Contractual Services.....	1,006,525	61,170	122,340
13 Fixed Charges.....	2,967,873	2,966,333	2,984,507
14 Land and Structures.....	446,745	_____	_____
Total Operating Expenses.....	<u>4,432,329</u>	<u>3,027,503</u>	<u>3,106,847</u>
Total Expenditure	<u>4,435,523</u>	<u>3,027,503</u>	<u>3,106,847</u>
Reimbursable Fund Expenditure	<u>4,435,523</u>	<u>3,027,503</u>	<u>3,106,847</u>

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs.....	<u>4,435,523</u>	<u>3,027,503</u>	<u>3,106,847</u>
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DEPARTMENT OF GENERAL SERVICES

H00C01.07 PARKING FACILITIES — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

This program is responsible for the management and maintenance of the 725-space State-owned parking garage in Annapolis. The appropriation under this code supports the utilities, snow removal, maintenance, cleaning and debt service of this garage, which was opened in fiscal year 2007.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
03 Communication.....	2,500	2,500	1,667
06 Fuel and Utilities.....	541	19,198	541
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
08 Contractual Services.....	490	245	
09 Supplies and Materials	13,876	1,765	9,839
14 Land and Structures.....	1,557,205	1,537,505	1,531,705
Total Operating Expenses.....	<u>1,741,172</u>	<u>1,727,773</u>	<u>1,710,312</u>
Total Expenditure	<u>1,741,172</u>	<u>1,727,773</u>	<u>1,710,312</u>
Net General Fund Expenditure.....	<u>1,741,172</u>	<u>1,727,773</u>	<u>1,710,312</u>

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS - OFFICE OF PROCUREMENT AND LOGISTICS

PROGRAM DESCRIPTION

The Department of General Services Procurement and Logistics Division provides professional and technical support services to using agencies through generally funded and reimbursable funded programs. Included in the Division are the following programs: Board of Public Works (BPW) and Management Support, Facilities and Construction, Commodity Procurement, Procurement Technology and Support, Visual Communications and Digital Imaging (VCDI), Inventory Standards and Support Services Division (ISSSD), Records Management, and the Office of Business Enterprise. The ISSSD program currently administers surplus property operations.

MISSION

The Office of Procurement and Logistics assists customers in meeting their missions through fair, equitable, and cost effective processes for the timely delivery of quality products and support services. We meet customer needs and achieve important socio-economic goals through effective use of resources. Our customers include State agencies, county governments, municipalities, non-profit organizations, and the business community. Our overall goal is to be the preferred provider by supplying high quality products and services in a timely, and cost efficient manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually complete 80 percent of small contract procurements within 10 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	80%	80%
Outcome: Percent of small procurements completed within 10 days	87%	93%	80%	80%

Objective 1.2 Annually complete 80 percent of large contract procurements within 90 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of large procurements (\$25,000 and above) obtained through e-commerce	90%	97%	90%	95%
Outcome: Percent of large procurements completed within 90 days	87%	78%	80%	80%

Goal 2. Provide best value for customer agencies and taxpayers.

Objective 2.1 Annually achieve three percent savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of annual procurements (\$ millions)	\$467	\$357	\$374	\$392
Outcome: Estimated annual savings	4%	4%	3%	3%

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS - OFFICE OF PROCUREMENT AND LOGISTICS (Continued)

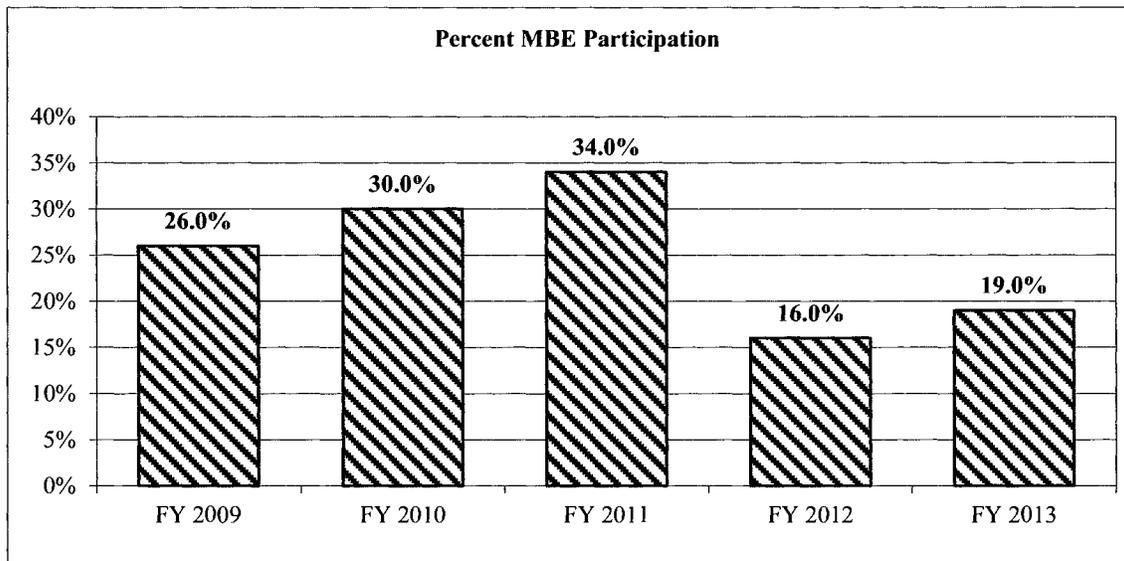
Objective 2.2 Annually at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of new procurements	408	447	470	494
Output: Number of new procurements completed on time, on budget, on target	253	343	380	420
Outcome: Percent on time, on budget, and on target ⁹	62%	77%	81%	85%

Goal 3. Carry out social, economic, and other responsibilities as a State agency.

Objective 3.1 Annually meet or exceed 29 percent MBE participation in the Department's total procurement dollars.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent MBE participation	16%	19%	29%	29%



Objective 3.2 Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community, and ensure that contract award amounts increase by at least 10 percent annually.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of companies that self certify	4,408	5,685	5,969	6,267
Output: Dollars realized through State SBR contracts (millions)	\$23.3	\$81.0	\$89.1	\$98.1
Outcome: Percentage increase in award amounts annually	40%	247%	10%	10%

⁹ Budget estimates from using agencies may vary due to market conditions.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	57.00	56.00	68.00
Number of Contractual Positions.....	9.29	17.00	16.00
01 Salaries, Wages and Fringe Benefits.....	3,558,098	4,202,838	4,991,032
02 Technical and Special Fees.....	658,403	442,609	262,616
03 Communication.....	383,619	415,301	370,992
04 Travel.....	15,688	7,371	8,572
06 Fuel and Utilities.....	8,978	10,647	
07 Motor Vehicle Operation and Maintenance	98,590	101,155	71,468
08 Contractual Services.....	2,683,730	2,293,781	1,550,867
09 Supplies and Materials	58,283	175,685	23,265
10 Equipment—Replacement.....	370,566		
11 Equipment—Additional.....		105,000	293,022
13 Fixed Charges.....	330,854	338,941	333,354
Total Operating Expenses.....	3,950,308	3,447,881	2,651,540
Total Expenditure	8,166,809	8,093,328	7,905,188
Original General Fund Appropriation.....	2,599,059	3,089,678	
Transfer of General Fund Appropriation.....		51,498	
Net General Fund Expenditure.....	2,599,059	3,141,176	3,494,788
Special Fund Expenditure.....	1,989,791	2,033,748	1,891,658
Reimbursable Fund Expenditure	3,577,959	2,918,404	2,518,742
Total Expenditure	8,166,809	8,093,328	7,905,188

Special Fund Income:

H00319 GovDeals.....	695,433	795,647	671,201
H00321 eMM/eProcurement System Fees.....	1,281,583	1,238,101	1,220,457
swf325 Budget Restoration Fund.....	12,775		
Total.....	1,989,791	2,033,748	1,891,658

Reimbursable Fund Income:

H00909 State Printing and Duplicating.....	321,668	1,166,372	
H00910 Records Management.....	555,415	689,220	803,433
H00916 Fuel Management Program.....	768,185	380,548	701,649
H00917 Courier Service.....	114,757	107,000	138,278
H00920 Mail Services.....	581,364	505,471	739,205
H00921 Auction Service Fee.....	63,977	69,793	63,977
H00922 Electric Deregulation.....	1,172,593		
K00A05 DNR-Land Acquisition and Planning.....			72,200
Total.....	3,577,959	2,918,404	2,518,742

DEPARTMENT OF GENERAL SERVICES

H00E01.01 REAL ESTATE MANAGEMENT-OFFICE OF REAL ESTATE

PROGRAM DESCRIPTION

On behalf of State agencies, the Real Estate division acquires and disposes of real property interests serving the specific agency's mission, protecting the legal interests of the State, and ensuring a reasonable value for the State and its citizens. The division consists of three main units which include Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive state grants and loans, provides value recommendations, and maintains a list of approved appraisers.

MISSION

To use real property expertise in the fields of lease management and procurement, land acquisition and disposal, valuation, and real estate law to acquire or dispose of real property interests in an efficient and cost-effective manner to satisfy the needs of client agencies to help them pursue their missions. Our overall goal is to achieve the respect of client agencies by performing the mission in a professional and efficient manner and by maintaining an effective technical real estate process in a fully trained and staffed environment, thereby enabling client agencies to meet their respective goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually obtain Board of Public Works (BPW) approval of 80 percent of procurement-mandated, newly leased office space within 6 months of receipt of properly completed agency request

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	9	7	8	8
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	78%	85%	80%	80%

Goal 2. Provide best value for customer agencies and taxpayers.

Objective 2.1 Annually, 88 percent of acquisition and disposal contracts negotiated by the Land Acquisition and Disposal (LAD) unit are at or below the accepted appraisal value for acquisitions; or at or above the accepted appraised value for disposals.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of negotiations conducted annually by LAD	18	11	15	15
Outcome: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	94%	91%	88%	88%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions.....	41	123	123
01 Salaries, Wages and Fringe Benefits.....	2,307,239	2,305,466	2,371,974
02 Technical and Special Fees.....	85,004	43,856	45,509
03 Communication.....	20,067	20,673	29,874
04 Travel.....	5,182		2,585
07 Motor Vehicle Operation and Maintenance	53,650	5,910	6,375
08 Contractual Services.....	70,573	147,952	184,799
09 Supplies and Materials.....	4,494	7,912	10,844
10 Equipment—Replacement.....		3,000	
13 Fixed Charges.....	5,224	2,512	4,360
Total Operating Expenses.....	159,190	187,959	238,837
Total Expenditure.....	2,551,433	2,537,281	2,656,320
Original General Fund Appropriation.....	1,661,567	1,833,049	
Transfer of General Fund Appropriation.....		28,678	
Net General Fund Expenditure.....	1,661,567	1,861,727	1,957,783
Special Fund Expenditure.....	333,791	108,320	134,244
Reimbursable Fund Expenditure	556,075	567,234	564,293
Total Expenditure.....	2,551,433	2,537,281	2,656,320
Special Fund Income:			
H00320 Broker's Rebate.....	325,500	108,320	134,244
swf325 Budget Restoration Fund.....	8,291		
Total.....	333,791	108,320	134,244
Reimbursable Fund Income:			
H00924 Lease Compliance	210,004	212,517	213,094
L00A11 Department of Agriculture.....	346,071	354,717	351,199
Total.....	556,075	567,234	564,293

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION - OFFICE OF FACILITIES PLANNING, DESIGN, AND CONSTRUCTION

PROGRAM DESCRIPTION

The Office of Facilities Planning, Design and Construction provides professional management and technical services for State agencies in the planning, budgeting, design, construction, and maintenance of State facilities. The Office assists other State agencies in administering the Community College and Public School Construction Programs. The Office also assists other governmental agencies and non-profit entities by administering the Capital Grants and Loans Program. The Office provides quality assessment and maintenance of State facilities so that buildings and their components maximize their expected life.

MISSION

The Office of Facilities Planning, Design and Construction ensures the design, construction, and maintenance of safe, secure, functional, cost-effective, aesthetically pleasing facilities that meet governmental and non-profit customer needs. We provide professional project management, technical reviews, and construction management followed by preventive and scheduled critical maintenance services for State agencies. Our overall goal is to provide the best facilities possible to enable customers to meet their mission. We want State agencies to seek out the assistance of the Office of Facilities Planning, Design and Construction to design and construct facilities that exceed agency expectations and are completed on time and within budget.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Objective 1.1 By fiscal year 2016, reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$78	\$13	\$15	\$40
Output: Value of approved change orders due to design errors	\$2.520	\$.008	\$.210	\$.540
Percent change from original contract amount	3.23% ¹⁰	0.06%	1.40%	1.35%
Outcome: Percent change in rate of change orders due to design errors and omissions	119.7% ¹⁰	-95.9%	-4.8%	-8.2%

¹⁰ Data has been corrected since last year's publication.

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION - OFFICE OF FACILITIES PLANNING, DESIGN, AND CONSTRUCTION (Continued)

OFFICE OF ENERGY PERFORMANCE AND CONSERVATION

PROGRAM DESCRIPTION

The Maryland Office of Energy Performance and Conservation is assigned the task of implementing Governor O'Malley's EmPOWER Maryland initiative, which is designed to reduce State government energy consumption by 15 percent by 2015.

MISSION

The mission of the Maryland Office of Energy Performance and Conservation is to assist State agencies in reducing energy consumption and unit costs in State facilities by providing building system commissioning, energy monitoring and evaluation and renewable energy assistance.

Goal 1. Reduce State government energy consumption.

Objective 1.1 Decrease State government energy consumption from the base year (2008 consumption of 13.03 million MMBTU's) by 15 percent by 2015, as expressed in MMBTU's¹¹, expenditures, and savings.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Energy Performance Contracts (EPC)	23	25	26	27
Output: Total expenditures on EPCs (millions) ¹²	\$210	\$210	\$213	\$216
Total energy consumption by all State government facilities (millions of MMBTU's)	11.90	11.59	11.29	11.04
Outcome: Monetary savings realized from EPC usage (millions)	\$13.61	\$15.79	\$21.50	\$22.00
Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	-8.67%	-11.05%	-13.35%	-15.27%

¹¹ MMBTU = one million British Thermal Units.

¹² To better measure output versus input, this number is now being reported as a cumulative number.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	79.00	81.00	81.00
Number of Contractual Positions.....	4.97	13.00	13.00
01 Salaries, Wages and Fringe Benefits	7,135,304	7,738,283	7,884,436
02 Technical and Special Fees.....	285,021	662,812	659,093
03 Communication.....	45,816	44,195	53,566
04 Travel	2,837	667	2,797
07 Motor Vehicle Operation and Maintenance	67,289	61,521	58,960
08 Contractual Services	116,592	1,575,125	1,259,735
09 Supplies and Materials	6,778	5,052	5,568
10 Equipment—Replacement	2,412		
11 Equipment—Additional	139		
13 Fixed Charges	38,015	35,723	41,380
14 Land and Structures.....	1,075,913	5,000,000	5,000,000
Total Operating Expenses.....	<u>1,355,791</u>	<u>6,722,283</u>	<u>6,422,006</u>
Total Expenditure	<u>8,776,116</u>	<u>15,123,378</u>	<u>14,965,535</u>
Original General Fund Appropriation.....	7,739,786	11,973,288	
Transfer of General Fund Appropriation.....		116,647	
Net General Fund Expenditure.....	7,739,786	12,089,935	12,217,647
Special Fund Expenditure.....	453,793	426,928	420,619
Reimbursable Fund Expenditure	582,537	2,606,515	2,327,269
Total Expenditure	<u>8,776,116</u>	<u>15,123,378</u>	<u>14,965,535</u>
Special Fund Income:			
swf316 Strategic Energy Investment Fund	419,489	426,928	420,619
swf325 Budget Restoration Fund.....	34,304		
Total	<u>453,793</u>	<u>426,928</u>	<u>420,619</u>
Reimbursable Fund Income:			
H00914 Construction Inspection Services.....	191,685	470,730	474,826
H00922 Electric Deregulation.....	150,423	1,925,630	1,616,798
H00930 Energy Performance Monitoring	240,429	210,155	235,645
Total	<u>582,537</u>	<u>2,606,515</u>	<u>2,327,269</u>

PERSONNEL DETAIL

General Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	108,363	1.00	145,377	1.00	145,377	
exec vii	1.00	87,002	1.00	114,437	1.00	114,437	
div dir ofc atty general	1.00	85,920	1.00	107,010	1.00	109,071	
asst attorney general viii	1.00	55,247	1.00	105,322	1.00	106,337	
asst attorney general vi	1.00	65,761	1.00	96,066	1.00	97,910	
administrator iv	1.00	36,900	1.00	77,651	1.00	79,132	
admin spec ii	1.00	23,850	1.00	39,992	1.00	40,359	
exec assoc iii	1.00	31,321	1.00	53,233	1.00	55,268	
management assoc	1.00	18,470	.00	0	.00	0	
management assoc oag	.00	0	1.00	53,548	1.00	54,570	

TOTAL h00a0101*	9.00	512,834	9.00	792,636	9.00	802,461	
h00a0102 Administration							
prgm mgr senior i	1.00	90,503	1.00	95,008	1.00	96,829	
hr director i	.00	0	1.00	96,066	1.00	97,910	
prgm mgr iv	1.00	68,201	1.00	73,691	1.00	76,543	
it asst director ii	1.00	74,404	1.00	78,885	1.00	80,386	
prgm mgr iii	1.00	85,771	.00	0	.00	0	
administrator iv	1.00	76,827	1.00	80,634	1.00	82,167	
fiscal services admin ii	1.00	75,389	1.00	79,132	1.00	79,883	
prgm mgr i	1.00	73,223	1.00	77,651	1.00	79,132	
administrator iii	.00	0	.00	0	.50	74,134	New
computer network spec lead	1.00	50,648	1.00	54,701	1.00	55,747	
hr administrator i	.00	0	1.00	68,675	1.00	69,999	
it programmer analyst lead/adva	1.00	28,299	1.00	48,920	1.00	50,755	
administrator ii	1.00	58,413	1.00	61,932	1.00	63,124	
computer network spec ii	1.00	62,464	1.00	65,576	1.00	66,207	
personnel administrator i	1.00	48,204	.00	0	.00	0	
hr officer ii	.00	0	1.00	54,834	1.00	55,881	
webmaster i	1.00	55,292	1.00	58,041	1.00	58,599	
accountant ii	1.00	47,596	1.00	50,443	1.00	50,924	
admin officer iii	2.00	107,209	2.00	100,359	2.00	102,998	
personnel officer ii	2.00	82,897	.00	0	.00	0	
admin officer i	2.00	95,922	2.00	98,559	2.00	100,414	
agency budget spec i	1.00	37,883	1.00	39,900	1.00	41,358	
hr officer i	.00	0	1.00	40,547	1.00	42,039	
fiscal accounts technician ii	3.00	126,790	3.00	133,195	3.00	134,858	
personnel clerk	.00	0	1.00	33,509	1.00	34,112	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
fiscal accounts clerk, lead	1.00	35,217	1.00	29,874	1.00	30,934	
fiscal accounts clerk ii	2.00	56,601	2.00	60,363	2.00	61,952	
office secy ii	1.00	28,861	.00	0	.00	0	

TOTAL h00a0102*	29.00	1,510,294	29.00	1,626,778	29.50	1,734,028	
TOTAL h00a01 **	38.00	2,023,128	38.00	2,419,414	38.50	2,536,489	

PERSONNEL DETAIL

General Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
prgm mgr senior ii	1.00	97,457	1.00	103,334	1.00	105,322	
police chief ii	1.00	72,018	1.00	76,398	1.00	77,872	
administrator iii	1.00	74,042	1.00	78,507	1.00	78,507	
police officer manager	3.00	194,090	3.00	209,080	3.00	211,772	
admin officer i	1.00	45,174	1.00	47,867	1.00	48,758	
admin spec ii	4.00	149,296	4.00	152,784	4.00	155,710	
police communications oper ii	9.00	342,585	12.00	463,122	12.00	471,590	
police communications oper i	3.00	56,082	.00	0	.00	0	
police officer sergeant dgs	20.00	1,039,738	20.00	1,198,682	20.00	1,214,836	
police officer ii	40.00	1,491,688	40.00	2,002,182	40.00	2,027,301	
building security officer ii	68.00	1,722,490	66.00	2,017,143	66.00	2,047,025	
building security officer i	8.00	169,504	13.00	332,034	13.00	340,233	
building security officer train	10.00	113,988	6.00	140,652	6.00	145,473	
management associate	1.00	50,511	1.00	53,548	1.00	54,570	
admin aide	1.00	42,885	1.00	45,441	1.00	46,283	
office secy iii	1.00	35,399	1.00	37,594	1.00	37,937	
office secy ii	.00	0	1.00	34,112	1.00	34,728	
supply officer ii	1.00	26,631	1.00	28,680	1.00	29,694	

TOTAL h00b0101*	173.00	5,723,578	173.00	7,021,160	173.00	7,127,611	
TOTAL h00b01 **	173.00	5,723,578	173.00	7,021,160	173.00	7,127,611	

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	1.00	96,950	1.00	100,858	1.00	100,858	
prgm mgr senior i	1.00	19,814	1.00	88,067	1.00	88,910	
prgm mgr iv	2.00	146,277	3.00	247,610	3.00	251,620	
exec asst iii exec dept	1.00	69,169	1.00	81,979	1.00	81,979	
prgm mgr iii	1.00	54,667	.00	0	.00	0	
administrator v	1.00	71,034	1.00	79,756	1.00	81,275	
admin prog mgr i	.00	0	1.00	71,922	1.00	73,312	
administrator iv	1.00	57,641	1.00	59,965	1.00	59,965	
prgm mgr i	3.00	149,448	2.00	143,559	2.00	145,534	
administrator iii	1.00	62,340	1.00	66,102	1.00	67,375	
government house asst v	1.00	69,279	1.00	79,895	1.00	79,895	
administrator ii	8.00	354,506	8.00	483,672	8.00	491,160	
maint supv iv	3.00	91,214	2.00	102,262	2.00	105,042	
government house asst iv	3.00	124,635	3.00	160,129	3.00	160,129	
administrator i	2.00	98,075	1.00	65,061	1.00	66,312	
maint supv iii	4.00	207,334	4.00	254,530	4.00	258,093	
admin officer iii	1.00	54,313	1.00	57,584	1.00	58,687	
maint supv ii	1.00	53,293	1.00	56,502	1.00	57,584	
maint supv ii non lic	1.00	47,596	1.00	50,443	1.00	50,924	
admin officer ii	1.00	49,024	1.00	51,972	1.00	52,469	

PERSONNEL DETAIL

General Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
maint supv i non lic	19.00	745,090	21.00	1,026,019	21.00	1,042,393	
admin officer i	1.00	45,174	1.00	47,867	1.00	48,758	
admin spec iii	1.00	39,443	1.00	41,787	1.00	42,172	
government house asst iii	3.00	107,343	3.00	134,091	3.00	134,091	
admin spec ii	1.00	30,499	1.00	32,866	1.00	33,456	
electronic tech iv	1.00	50,511	1.00	53,548	1.00	54,570	
agency buyer ii	1.00	42,885	1.00	45,441	1.00	46,283	
agency buyer i	1.00	42,558	1.00	45,092	1.00	45,509	
electronic tech ii	1.00	41,788	1.00	44,274	1.00	45,092	
agency hlth and safety spec iv	2.00	76,875	2.00	96,660	2.00	98,467	
fiscal accounts technician ii	4.00	164,329	4.00	184,982	4.00	186,141	
management associate	2.00	88,176	2.00	104,111	2.00	106,095	
admin aide	8.00	284,384	8.00	345,370	8.00	350,519	
services specialist	.00	0	1.00	36,647	1.00	37,314	
supply officer iv	1.00	38,558	1.00	40,847	1.00	41,222	
office secy i	1.00	31,407	1.00	33,259	1.00	33,559	
supply officer iii	1.00	27,052	.00	0	.00	0	
maint chief iv lic	1.00	29,155	2.00	111,244	2.00	112,286	
maint chief iv non lic	10.00	304,323	9.00	415,936	9.00	422,274	
maint chief iii non lic	2.00	71,286	2.00	90,742	2.00	91,583	
automotive services specialist	1.00	17,926	1.00	31,729	1.00	32,866	
electrician senior	1.00	39,147	1.00	41,471	1.00	41,853	
stationary engineer st off comp	11.00	391,393	11.00	520,019	11.00	525,634	
maint chief i non lic	3.00	90,403	3.00	109,225	3.00	111,436	
refrigeration mechanic	3.00	64,334	3.00	107,134	3.00	108,900	
stationary engineer 1st grade	2.00	69,476	2.00	82,192	2.00	83,273	
carpenter trim	1.00	38,412	1.00	40,847	1.00	41,597	
electrician	4.00	117,208	4.00	141,174	4.00	143,067	
locksmith	2.00	67,152	2.00	72,000	2.00	73,309	
painter	6.00	144,551	6.00	216,666	6.00	219,749	
plumber	3.00	64,656	3.00	94,271	3.00	96,944	
steam fitter	1.00	0	1.00	28,139	1.00	29,130	
maint mechanic senior	27.00	665,825	30.00	1,019,446	31.00	1,067,856	New
government house asst ii	2.00	58,081	2.00	60,111	2.00	60,111	
maint mechanic	6.00	146,134	6.00	185,745	6.00	189,489	
building services supervisor	1.00	41,658	1.00	44,140	1.00	44,955	
housekeeping supv iv	2.00	63,700	2.00	72,902	2.00	73,865	
service work supv	1.00	30,628	1.00	32,435	1.00	33,017	
groundskeeper lead	1.00	33,232	1.00	35,193	1.00	35,828	
maint asst	3.00	64,407	3.00	94,569	3.00	95,794	
building services worker	24.00	482,499	24.00	654,398	24.00	668,078	

TOTAL h00c0101*	203.00	6,828,267	206.00	8,916,457	207.00	9,079,658	
TOTAL h00c01 **	203.00	6,828,267	206.00	8,916,457	207.00	9,079,658	

PERSONNEL DETAIL

General Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	1.00	84,862	1.00	101,909	1.00	101,909	
prgm mgr senior i	1.00	74,511	1.00	88,067	1.00	89,752	
prgm mgr iii	2.00	138,271	2.00	165,748	2.00	168,075	
prgm mgr ii	3.00	146,986	3.00	210,835	3.00	213,544	
prgm mgr i	4.00	197,010	5.00	368,681	5.00	373,640	
administrator iii	2.00	88,027	1.00	63,629	1.00	64,241	
administrator iii	1.00	63,540	1.00	67,375	1.00	68,025	
capital const engr-arch supv	1.00	83,604	.00	0	.00	0	
database specialist ii	1.00	0	1.00	48,920	1.00	50,755	
dgs procurement officer supervi	3.00	57,285	3.00	187,750	3.00	190,925	
accountant supervisor i	1.00	0	.00	0	.00	0	
administrator ii	3.00	113,092	3.00	176,588	3.00	179,549	
dgs procurement officer ii	16.00	641,002	16.00	847,036	16.00	862,267	
agency procurement spec ii	1.00	43,224	1.00	49,515	1.00	50,443	
financial compliance auditor ii	.00	17,584	1.00	57,584	1.00	58,687	
accountant i	.00	0	1.00	38,117	1.00	39,507	
admin officer ii	4.00	164,325	4.00	210,135	4.00	214,125	
admin officer i	2.00	67,751	2.00	90,689	2.00	92,388	
computer info services spec i	1.00	38,191	1.00	46,995	1.00	47,431	
agency budget spec i	.00	0	.00	0	1.00	34,380	New
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
inventory control specialist	1.00	38,005	1.00	46,636	1.00	47,502	
admin spec ii	1.00	35,488	1.00	47,143	1.00	48,019	
admin spec ii	1.00	38,442	1.00	40,726	1.00	41,099	
computer user support spec ii	2.00	64,949	2.00	86,697	2.00	87,496	
admin aide	1.00	34,355	1.00	47,143	1.00	47,581	
warehouse asst supv	.00	0	.00	0	1.00	35,353	New
office services clerk	1.00	0	1.00	26,517	4.00	110,474	New
office secy 1	.00	0	.00	0	1.00	29,409	New
office clerk ii	1.00	28,543	1.00	30,219	1.00	30,756	
office appliance clerk i	.00	0	.00	0	6.00	147,815	New
painter	1.00	0	.00	0	.00	0	

TOTAL h00d0101*	57.00	2,305,558	56.00	3,193,940	68.00	3,574,892	
TOTAL h00d01 **	57.00	2,305,558	56.00	3,193,940	68.00	3,574,892	

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	96,950	1.00	100,858	1.00	100,858	
asst attorney general vii	2.00	195,230	2.00	207,007	2.00	210,995	
prgm mgr iv	1.00	94,117	1.00	99,790	1.00	100,749	
prgm mgr ii	2.00	149,747	2.00	158,770	2.00	160,294	
prgm mgr i	1.00	76,066	1.00	80,634	1.00	82,167	
administrator iii	.00	87,142	2.00	138,830	2.00	140,806	

PERSONNEL DETAIL

General Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
hum ser admin iii	1.00	74,642	1.00	79,132	1.00	79,883	
real est review appraiser supv	1.00	71,261	1.00	75,566	1.00	76,297	
acquisition specialist senior	3.00	170,413	3.00	174,834	3.00	178,433	
real est review appraiser ii dg	1.00	65,489	1.00	69,441	1.00	70,783	
acquisition specialist	3.00	163,248	3.00	176,398	3.00	178,656	
administrator i	2.00	51,131	.00	0	.00	0	
administrator i	1.00	54,744	1.00	58,041	1.00	59,156	
reviewing appraiser ii	1.00	46,260	1.00	49,916	1.00	50,863	
admin officer ii	2.00	58,536	2.00	83,764	2.00	85,578	
admin officer ii	1.00	29,388	1.00	49,137	1.00	50,050	
admin specialist ii	.00	0	1.00	37,878	1.00	38,224	
office secy ii	3.00	110,115	2.00	82,534	2.00	83,650	

TOTAL h00e0101*	26.00	1,594,479	26.00	1,722,530	26.00	1,747,442	
TOTAL h00e01 **	26.00	1,594,479	26.00	1,722,530	26.00	1,747,442	

h00g01 Office of Facilities Planning, Design and Construc							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	99,865	1.00	103,890	1.00	103,890	
prgm mgr senior ii	1.00	89,268	1.00	103,334	1.00	105,322	
prgm mgr senior i	3.00	286,654	3.00	305,849	3.00	310,806	
administrator vii	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr iv	1.00	79,248	1.00	87,374	1.00	89,046	
prgm mgr iii	6.00	407,198	6.00	494,386	6.00	499,742	
administrator iii	.00	0	1.00	61,249	1.00	62,429	
capital const engr-arch supv	5.00	419,639	5.00	460,621	5.00	468,793	
capital const engr-arch supv	.00	0	1.00	96,066	1.00	96,988	
capital const engr-arch sr	7.00	508,170	7.00	592,749	7.00	600,110	
capital const engr-arch ii	8.00	437,862	8.00	580,547	8.00	589,760	
capital const engr-arch ii	1.00	82,675	1.00	87,647	1.00	88,484	
capital maint proj engr-arch su	5.00	350,270	5.00	392,296	5.00	396,886	
capital maint proj engr-arch ii	9.00	550,799	9.00	618,812	9.00	626,871	
it functional analyst superviso	1.00	63,540	1.00	67,375	1.00	68,025	
administrator ii	6.00	331,789	6.00	362,119	6.00	368,726	
bldg construction engineer	6.00	292,826	6.00	353,395	6.00	358,997	
administrator i	1.00	57,954	1.00	61,447	1.00	62,627	
admin officer iii	1.00	53,293	1.00	56,502	1.00	57,043	
admin officer iii	1.00	57,494	1.00	60,959	1.00	62,128	
computer info services spec ii	1.00	52,294	1.00	55,441	1.00	55,972	
admin spec iii	1.00	41,658	1.00	44,140	1.00	44,548	
bldg construction insp iii	7.00	333,837	8.00	378,783	8.00	386,071	
management associate	1.00	46,011	1.00	48,758	1.00	49,212	
admin aide	1.00	12,530	1.00	46,283	1.00	47,143	
office secy iii	3.00	111,301	2.00	85,151	2.00	86,719	

PERSONNEL DETAIL

General Services

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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h00g01 Office of Facilities Planning, Design and Construc							
h00g0101 Facilities Planning, Design and Construction							
office secy i	1.00	30,314	1.00	32,099	1.00	32,386	
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TOTAL h00g0101*	79.00	4,890,606	81.00	5,737,062	81.00	5,820,432	
TOTAL h00g01 **	79.00	4,890,606	81.00	5,737,062	81.00	5,820,432	

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of the People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

JUDICIARY

OBJECTIVES

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

SUMMARY OF JUDICIARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,584.50	3,638.50	3,751.50
Total Number of Contractual Positions.....	446.00	446.00	433.00
Salaries, Wages and Fringe Benefits.....	291,387,551	308,093,418	324,022,817
Technical and Special Fees.....	13,963,202	15,868,928	15,279,842
Operating Expenses.....	132,953,003	144,540,511	160,658,505
Original General Fund Appropriation.....	387,400,233	405,234,607	
Transfer/Reduction.....	1	3,609,529	
Total General Fund Appropriation.....	387,400,234	408,844,136	
Less: General Fund Reversion/Reduction.....	3,243,808		
Net General Fund Expenditure.....	384,156,426	408,844,136	432,501,024
Special Fund Expenditure.....	48,414,813	53,951,765	62,857,012
Federal Fund Expenditure.....	5,531,882	5,427,035	279,421
Reimbursable Fund Expenditure.....	200,635	279,921	4,323,707
Total Expenditure.....	438,303,756	468,502,857	499,961,164

JUDICIARY

C00A00.01 COURT OF APPEALS

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	78.00	86.00	86.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	13,899,790	13,828,919	14,223,016
02 Technical and Special Fees	2,000	98,812	102,145
03 Communication	31,437	54,179	48,253
04 Travel	136,508	188,246	224,877
06 Fuel and Utilities	21,397	20,664	22,467
08 Contractual Services	581,808	1,147,164	1,323,650
09 Supplies and Materials	148,068	203,089	206,145
10 Equipment—Replacement	58,880	92,250	188,075
11 Equipment—Additional	54,558	122,245	29,500
12 Grants, Subsidies and Contributions	37,657	778,288	183,764
13 Fixed Charges	265,567	331,943	349,082
Total Operating Expenses	1,335,880	2,938,068	2,575,813
Total Expenditure	15,237,670	16,865,799	16,900,974
Original General Fund Appropriation	14,500,594	15,541,167	
Transfer of General Fund Appropriation	511,184	546,344	
Total General Fund Appropriation	15,011,778	16,087,511	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	15,011,777	16,087,511	16,792,210
Special Fund Expenditure	65,947		
Federal Fund Expenditure	159,946	778,288	108,764
Total Expenditure	15,237,670	16,865,799	16,900,974
Special Fund Income:			
swf325 Budget Restoration Fund	65,947		
Federal Fund Income:			
93.586 State Court Improvement Program	159,946	778,288	108,764

JUDICIARY

C00A00.02 COURT OF SPECIAL APPEALS

Program Description

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	75.50	87.50	88.50
Number of Contractual Positions	3.00	3.00	
01 Salaries, Wages and Fringe Benefits	9,271,495	9,433,195	9,901,032
02 Technical and Special Fees	126,467	152,378	102,179
03 Communication	56,058	57,967	67,295
04 Travel	30,684	28,428	66,750
06 Fuel and Utilities	1,638	2,344	1,720
08 Contractual Services	60,421	95,494	101,195
09 Supplies and Materials	87,196	92,424	102,640
10 Equipment—Replacement	104,737	58,240	66,000
11 Equipment—Additional	3,469	53,925	54,000
13 Fixed Charges	66,295	74,188	75,675
Total Operating Expenses	410,498	463,010	535,275
Total Expenditure	9,808,460	10,048,583	10,538,486
Original General Fund Appropriation	8,948,271	9,948,689	
Transfer of General Fund Appropriation	786,934	99,894	
Total General Fund Appropriation	9,735,205	10,048,583	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	9,735,204	10,048,583	10,538,486
Special Fund Expenditure	73,256		
Total Expenditure	9,808,460	10,048,583	10,538,486
Special Fund Income:			
swf325 Budget Restoration Fund	73,256		

JUDICIARY

C00A00.03 CIRCUIT COURT JUDGES

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	383.00	393.00	403.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	54,003,275	54,135,944	58,014,968
02 Technical and Special Fees.....	45,525	39,568	46,731
03 Communication.....	6,857	8,225	8,150
04 Travel.....	89,162	101,300	109,865
08 Contractual Services.....	-15		
09 Supplies and Materials		2,000	2,000
11 Equipment—Additional.....		70,000	70,000
12 Grants, Subsidies and Contributions.....	6,807,745	7,379,587	7,608,182
13 Fixed Charges.....	210	44,600	44,600
Total Operating Expenses.....	<u>6,903,959</u>	<u>7,605,712</u>	<u>7,842,797</u>
Total Expenditure.....	<u>60,952,759</u>	<u>61,781,224</u>	<u>65,904,496</u>
Original General Fund Appropriation.....	60,343,805	60,860,888	
Transfer of General Fund Appropriation.....	-972,108	281,058	
Total General Fund Appropriation.....	<u>59,371,697</u>	<u>61,141,946</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	59,371,696	61,141,946	65,015,469
Special Fund Expenditure.....	479,366		
Federal Fund Expenditure.....	1,101,697	639,278	
Reimbursable Fund Expenditure			889,027
Total Expenditure.....	<u>60,952,759</u>	<u>61,781,224</u>	<u>65,904,496</u>

Special Fund Income:

swf325 Budget Restoration Fund..... 479,366

Federal Fund Income:

swf503 State Fiscal Stabilization Funds - Discretionary 2,348

93.563 Child Support Enforcement..... 1,099,349

 Total..... 1,101,697

Reimbursable Fund Income:

93.563 Child Support Enforcement..... 889,027

JUDICIARY

C00A00.04 DISTRICT COURT

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,435.50	1,411.50	1,447.50
Number of Contractual Positions.....	388.00	397.00	400.00
01 Salaries, Wages and Fringe Benefits	108,787,493	115,021,976	117,882,287
02 Technical and Special Fees.....	12,668,099	13,474,526	13,656,925
03 Communication.....	4,850,340	4,762,112	5,222,406
04 Travel.....	452,805	361,937	422,000
06 Fuel and Utilities.....	598,789	330,300	631,451
07 Motor Vehicle Operation and Maintenance	92,681	101,000	96,350
08 Contractual Services.....	5,972,996	6,827,597	6,972,041
09 Supplies and Materials.....	1,975,468	2,020,874	2,011,405
10 Equipment—Replacement.....	1,312,192	1,948,000	2,114,400
11 Equipment—Additional.....	117,576	80,000	2,167,300
12 Grants, Subsidies and Contributions.....	-763,808	66,000	65,000
13 Fixed Charges.....	9,671,290	10,673,450	10,650,988
14 Land and Structures.....	28,507	150,000	100,000
Total Operating Expenses.....	24,308,836	27,321,270	30,453,341
Total Expenditure	145,764,428	155,817,772	161,992,553
Original General Fund Appropriation.....	147,774,445	154,201,210	
Transfer of General Fund Appropriation.....		1,475,562	
Total General Fund Appropriation.....	147,774,445	155,676,772	
Less: General Fund Reversion/Reduction.....	3,017,941		
Net General Fund Expenditure.....	144,756,504	155,676,772	161,851,553
Special Fund Expenditure.....	878,565		
Reimbursable Fund Expenditure	129,359	141,000	141,000
Total Expenditure	145,764,428	155,817,772	161,992,553
Special Fund Income:			
swf325 Budget Restoration Fund.....	878,565		
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	129,359	141,000	141,000

JUDICIARY

C00A00.05 MARYLAND JUDICIAL CONFERENCE

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
03 Communication.....			1,300
04 Travel.....	207,590	101,955	195,000
08 Contractual Services.....	1,421	2,975	11,500
09 Supplies and Materials.....		2,720	2,950
Total Operating Expenses.....	<u>209,011</u>	<u>107,650</u>	<u>210,750</u>
Total Expenditure.....	<u>209,011</u>	<u>107,650</u>	<u>210,750</u>
Original General Fund Appropriation.....	107,650	107,650	
Transfer of General Fund Appropriation.....	101,362		
Total General Fund Appropriation.....	<u>209,012</u>	<u>107,650</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	<u>209,011</u>	<u>107,650</u>	<u>210,750</u>

JUDICIARY

C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	122.75	127.75	144.75
Number of Contractual Positions	10.00	8.00	3.00
01 Salaries, Wages and Fringe Benefits	11,219,159	11,618,768	13,519,763
02 Technical and Special Fees	208,255	729,007	257,593
03 Communication	692,310	308,524	419,719
04 Travel	400,587	203,097	250,960
06 Fuel and Utilities	136,201	138,462	143,011
07 Motor Vehicle Operation and Maintenance	66,718	57,749	140,896
08 Contractual Services	7,796,416	6,643,794	7,307,249
09 Supplies and Materials	216,494	216,919	247,230
10 Equipment—Replacement	31,260	93,600	378,475
11 Equipment—Additional	43,729	91,610	160,215
12 Grants, Subsidies and Contributions	21,114,443	20,503,544	21,163,044
13 Fixed Charges	2,063,889	2,328,751	2,358,675
14 Land and Structures	19,637		
Total Operating Expenses	32,581,684	30,586,050	32,569,474
Total Expenditure	44,009,098	42,933,825	46,346,830
Original General Fund Appropriation	24,548,054	25,911,774	
Transfer of General Fund Appropriation	3,162,653	196,310	
Total General Fund Appropriation	27,710,707	26,108,084	
Less: General Fund Reversion/Reduction	136,261		
Net General Fund Expenditure	27,574,446	26,108,084	29,706,752
Special Fund Expenditure	15,855,991	16,100,000	16,500,000
Federal Fund Expenditure	578,661	725,741	140,078
Total Expenditure	44,009,098	42,933,825	46,346,830
Special Fund Income:			
C00305 Maryland Legal Services Corporations	15,772,648	16,100,000	16,500,000
swf325 Budget Restoration Fund	83,343		
Total	15,855,991	16,100,000	16,500,000
Federal Fund Income:			
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	158,122	200,391	40,078
16.585 Drug Court Discretionary Grant Program	420,539	525,350	100,000
Total	578,661	725,741	140,078

JUDICIARY

C00A00.07 COURT RELATED AGENCIES

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	20.75	21.75	22.75
Number of Contractual Positions.....	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits.....	2,000,780	2,155,533	2,384,207
02 Technical and Special Fees.....	200,048	343,504	286,735
03 Communication.....	19,397	33,816	21,915
04 Travel.....	52,559	69,522	71,022
06 Fuel and Utilities.....	3,420	5,922	3,666
08 Contractual Services.....	1,202,580	1,094,853	1,453,445
09 Supplies and Materials.....	30,379	39,592	34,275
10 Equipment—Replacement.....		25,293	15,000
11 Equipment—Additional.....	7,722	21,000	19,000
12 Grants, Subsidies and Contributions.....	1,776,171	1,764,356	1,870,600
13 Fixed Charges.....	86,747	221,600	97,600
Total Operating Expenses.....	<u>3,178,975</u>	<u>3,275,954</u>	<u>3,586,523</u>
Total Expenditure.....	<u>5,379,803</u>	<u>5,774,991</u>	<u>6,257,465</u>
Original General Fund Appropriation.....	5,438,168	5,737,556	
Transfer of General Fund Appropriation.....	-74,283	37,435	
Net General Fund Expenditure.....	<u>5,363,885</u>	<u>5,774,991</u>	6,257,465
Special Fund Expenditure.....	15,918		
Total Expenditure.....	<u>5,379,803</u>	<u>5,774,991</u>	<u>6,257,465</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	15,918
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JUDICIARY

C00A00.08 STATE LAW LIBRARY

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	1,058,932	1,126,239	1,183,277
02 Technical and Special Fees.....	113,150	166,295	171,213
03 Communication.....	2,101	1,290	2,217
04 Travel.....	8,812	11,200	12,490
08 Contractual Services.....	271,710	409,068	457,285
09 Supplies and Materials.....	685,500	711,575	748,500
10 Equipment—Replacement.....	26,900	26,900	4,125
13 Fixed Charges.....	291,536	306,600	338,500
Total Operating Expenses.....	1,259,659	1,466,633	1,563,117
Total Expenditure.....	2,431,741	2,759,167	2,917,607
Original General Fund Appropriation.....	2,637,053	2,729,542	
Transfer of General Fund Appropriation.....	-220,232	20,925	
Net General Fund Expenditure.....	2,416,821	2,750,467	2,908,207
Special Fund Expenditure.....	14,920	8,700	9,400
Total Expenditure.....	2,431,741	2,759,167	2,917,607
Special Fund Income:			
C00302 Xerox Copy Fee.....	5,827	8,700	9,400
swf325 Budget Restoration Fund.....	9,093		
Total.....	14,920	8,700	9,400

JUDICIARY

C00A00.09 JUDICIAL INFORMATION SYSTEMS

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	124.50	125.50	126.50
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	10,259,081	12,348,239	12,788,272
02 Technical and Special Fees.....	17,483	89,592	93,869
03 Communication.....	4,400,910	4,483,056	4,562,820
04 Travel.....	21,937	16,869	28,210
06 Fuel and Utilities.....	217,018	225,723	227,834
08 Contractual Services.....	21,687,933	22,880,205	23,675,909
09 Supplies and Materials.....	289,784	152,627	276,030
10 Equipment—Replacement.....	860,588	2,282,725	2,280,550
11 Equipment—Additional.....	2,448,751	541,596	397,505
13 Fixed Charges.....	816,825	876,497	1,073,165
14 Land and Structures.....	46,082		750,000
Total Operating Expenses.....	30,789,828	31,459,298	33,272,023
Total Expenditure	41,066,392	43,897,129	46,154,164
Original General Fund Appropriation.....	30,169,127	36,658,835	
Transfer of General Fund Appropriation.....	4,157,111	226,322	
Total General Fund Appropriation.....	34,326,238	36,885,157	
Less: General Fund Reversion/Reduction.....	89,601		
Net General Fund Expenditure.....	34,236,637	36,885,157	39,007,210
Special Fund Expenditure.....	6,829,755	7,011,972	7,146,954
Total Expenditure	41,066,392	43,897,129	46,154,164
Special Fund Income:			
C00301 Land Improvement Surcharge.....	6,734,899	7,011,972	7,146,954
swf325 Budget Restoration Fund.....	94,856		
Total.....	6,829,755	7,011,972	7,146,954

JUDICIARY

C00A00.10 CLERKS OF THE CIRCUIT COURT

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,317.50	1,363.50	1,410.50
Number of Contractual Positions.....	33.00	26.00	17.00
01 Salaries, Wages and Fringe Benefits.....	79,824,489	87,483,342	93,141,073
02 Technical and Special Fees.....	582,175	775,246	562,452
03 Communication.....	2,407,011	2,512,162	2,659,677
04 Travel.....	30,443	151,918	148,887
06 Fuel and Utilities.....	1,930	1,607	2,030
08 Contractual Services.....	1,510,921	4,543,094	4,763,055
09 Supplies and Materials.....	1,680,094	2,036,223	2,122,830
10 Equipment—Replacement.....	281,310	862,260	1,064,961
11 Equipment—Additional.....	430,245	826,051	1,105,629
12 Grants, Subsidies and Contributions.....	707,668	223,733	252,061
13 Fixed Charges.....	707,668	769,660	778,090
Total Operating Expenses.....	7,049,622	11,926,708	12,897,220
Total Expenditure.....	87,456,286	100,185,296	106,600,745
Original General Fund Appropriation.....	78,300,386	78,503,729	
Transfer of General Fund Appropriation.....	-7,003,609	1,135,264	
Total General Fund Appropriation.....	71,296,777	79,638,993	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	71,296,776	79,638,993	84,835,172
Special Fund Expenditure.....	13,109,740	17,499,692	18,471,893
Federal Fund Expenditure.....	3,049,770	3,046,611	
Reimbursable Fund Expenditure			3,293,680
Total Expenditure.....	87,456,286	100,185,296	106,600,745
Special Fund Income:			
C00301 Land Improvement Surcharge.....	12,495,989	17,304,399	18,266,386
swf322 Housing Counseling and Foreclosure Mediation Fund	106,799	195,293	205,507
swf325 Budget Restoration Fund.....	506,952		
Total.....	13,109,740	17,499,692	18,471,893
Federal Fund Income:			
swf503 State Fiscal Stabilization Funds - Discretionary	20,897		
93.563 Child Support Enforcement.....	3,028,873	3,046,611	
Total.....	3,049,770	3,046,611	
Reimbursable Fund Income:			
93.563 Child Support Enforcement.....			3,293,680

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,093,672</u>	<u>1,175,245</u>	<u>1,181,560</u>
03 Communication.....	25,291	55,509	37,499
04 Travel.....	2,055	9,291	6,675
08 Contractual Services.....	86,144	112,091	95,450
09 Supplies and Materials.....	27,406	31,905	39,575
10 Equipment—Replacement.....		8,800	17,400
11 Equipment—Additional.....	4,595	28,550	21,225
13 Fixed Charges.....	<u>8,863</u>	<u>2,500</u>	<u>2,500</u>
Total Operating Expenses.....	<u>154,354</u>	<u>248,646</u>	<u>220,324</u>
Total Expenditure.....	<u><u>1,248,026</u></u>	<u><u>1,423,891</u></u>	<u><u>1,401,884</u></u>

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	109.00	112.00	115.00
01 Salaries, Wages and Fringe Benefits	<u>1,159,435</u>	<u>1,258,669</u>	<u>1,356,252</u>
02 Technical and Special Fees.....		29,633	31,246
03 Communication.....	97,702	106,118	105,703
04 Travel.....		180	400
08 Contractual Services.....	20,331	45,455	46,374
09 Supplies and Materials.....	54,517	41,293	55,943
10 Equipment—Replacement.....		6,500	5,520
Total Operating Expenses.....	<u>172,550</u>	<u>199,546</u>	<u>213,940</u>
Total Expenditure.....	<u><u>1,331,985</u></u>	<u><u>1,487,848</u></u>	<u><u>1,601,438</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	125.00	129.00	133.00
01 Salaries, Wages and Fringe Benefits	<u>6,868,997</u>	<u>7,667,288</u>	<u>8,263,759</u>
02 Technical and Special Fees	2,684		
03 Communication	154,903	196,350	165,375
04 Travel	1,825	12,500	13,200
08 Contractual Services	53,614	319,544	380,700
09 Supplies and Materials	92,548	168,899	123,760
10 Equipment—Replacement	22,276	60,000	225,000
11 Equipment—Additional	13,483	42,000	73,010
13 Fixed Charges	<u>31,605</u>	<u>4,500</u>	<u>2,000</u>
Total Operating Expenses	<u>370,254</u>	<u>803,793</u>	<u>983,045</u>
Total Expenditure	<u><u>7,241,935</u></u>	<u><u>8,471,081</u></u>	<u><u>9,246,804</u></u>

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	22.00	23.00	24.00
01 Salaries, Wages and Fringe Benefits	<u>1,360,877</u>	<u>1,480,339</u>	<u>1,614,829</u>
03 Communication	22,157	20,198	24,786
04 Travel	730	2,445	2,000
08 Contractual Services	52,315	54,375	63,467
09 Supplies and Materials	25,982	32,517	43,152
10 Equipment—Replacement	1,585	9,300	1,650
11 Equipment—Additional	498	9,841	20,580
13 Fixed Charges	<u>6,154</u>	<u>540</u>	<u>2,200</u>
Total Operating Expenses	<u>109,421</u>	<u>129,216</u>	<u>157,835</u>
Total Expenditure	<u><u>1,470,298</u></u>	<u><u>1,609,555</u></u>	<u><u>1,772,664</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	11.00	11.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	650,997	784,749	840,213
02 Technical and Special Fees.....	34,328		
03 Communication.....	18,339	15,070	19,699
04 Travel.....	616	1,950	1,875
08 Contractual Services.....	2,417	18,750	16,650
09 Supplies and Materials.....	20,001	23,022	24,765
10 Equipment—Replacement.....		12,000	8,500
11 Equipment—Additional.....		3,500	7,725
13 Fixed Charges.....	14,160	8,330	11,065
Total Operating Expenses.....	55,533	82,622	90,279
Total Expenditure	740,858	867,371	930,492

JUDICIARY

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	29.00	31.00	33.00
01 Salaries, Wages and Fringe Benefits	2,041,276	2,167,587	2,326,355
03 Communication	90,055	42,103	50,716
04 Travel	1,166	3,600	3,725
08 Contractual Services	54,801	101,515	48,319
09 Supplies and Materials	30,508	43,317	50,939
10 Equipment—Replacement	5,940	66,250	36,000
11 Equipment—Additional	15,057	4,050	68,945
13 Fixed Charges	15,060	16,264	3,150
Total Operating Expenses	212,587	277,099	261,794
Total Expenditure	2,253,863	2,444,686	2,588,149

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	29.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	1,870,009	1,931,184	1,990,323
03 Communication	22,576	25,869	41,337
04 Travel	1,213	6,891	9,006
08 Contractual Services	186,000	221,020	195,256
09 Supplies and Materials	38,036	16,584	27,791
10 Equipment—Replacement	11,504	28,650	8,092
11 Equipment—Additional	24,787	6,550	6,475
13 Fixed Charges	10,421	5,102	2,705
Total Operating Expenses	294,537	310,666	290,662
Total Expenditure	2,164,546	2,241,850	2,280,985

JUDICIARY

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	37.00	40.00	45.00
Number of Contractual Positions.....	3.00	2.00	
01 Salaries, Wages and Fringe Benefits.....	2,509,117	2,675,906	2,935,885
02 Technical and Special Fees.....	71,277	60,078	
03 Communication.....	38,917	52,985	43,772
04 Travel.....	1,966	6,271	6,750
08 Contractual Services.....	27,044	79,828	69,525
09 Supplies and Materials.....	72,293	58,406	72,000
10 Equipment—Replacement.....		10,275	12,450
11 Equipment—Additional.....		15,000	127,010
13 Fixed Charges.....	17,725	4,750	5,000
Total Operating Expenses.....	157,945	227,515	336,507
Total Expenditure.....	2,738,339	2,963,499	3,272,392

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,189,143</u>	<u>1,237,588</u>	<u>1,284,644</u>
03 Communication	29,407	43,531	32,217
04 Travel	1,173	3,548	3,750
08 Contractual Services	13,876	49,508	61,048
09 Supplies and Materials	32,054	19,276	23,381
10 Equipment—Replacement	12,700	23,000	22,000
11 Equipment—Additional	6,632	6,650	3,725
13 Fixed Charges	<u>14,670</u>	<u>5,440</u>	<u>5,440</u>
Total Operating Expenses	<u>110,512</u>	<u>150,953</u>	<u>151,561</u>
Total Expenditure	<u><u>1,299,655</u></u>	<u><u>1,388,541</u></u>	<u><u>1,436,205</u></u>

JUDICIARY

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	35.50	38.50	39.50
Number of Contractual Positions.....	3.00	2.00	
01 Salaries, Wages and Fringe Benefits.....	8,110,786	8,460,416	9,488,367
02 Technical and Special Fees.....	44,025	30,336	31,246
03 Communication.....	177,442	173,471	192,473
04 Travel.....	2,695	4,288	4,525
08 Contractual Services.....	105,081	186,793	299,390
09 Supplies and Materials.....	147,881	159,995	160,825
10 Equipment—Replacement.....	48,938	77,050	73,700
11 Equipment—Additional.....		10,150	18,730
13 Fixed Charges.....	49,438	12,408	13,500
Total Operating Expenses.....	531,475	624,155	763,143
Total Expenditure.....	8,686,286	9,114,907	10,282,756

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	680,597	742,464	769,876
03 Communication	9,416	10,401	10,038
04 Travel	1,788	4,210	4,210
08 Contractual Services	3,921	38,785	36,875
09 Supplies and Materials	13,312	8,430	14,516
10 Equipment—Replacement	3,453	10,000	10,000
11 Equipment—Additional	3,844	9,500	13,225
13 Fixed Charges	6,871	1,926	2,365
Total Operating Expenses	42,605	83,252	91,229
Total Expenditure	723,202	825,716	861,105

JUDICIARY

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	41.00	45.00	47.00
Number of Contractual Positions.....	2.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	2,618,589	2,880,730	3,089,873
02 Technical and Special Fees.....	50,834	30,335	34,977
03 Communication.....	48,552	140,966	141,268
04 Travel.....	500	7,000	5,500
08 Contractual Services.....	61,188	400,975	406,980
09 Supplies and Materials.....	89,661	162,525	162,650
10 Equipment—Replacement.....	20,890	104,000	104,000
11 Equipment—Additional.....	55,555	71,000	74,505
13 Fixed Charges.....	72,295	68,500	76,000
Total Operating Expenses.....	348,641	954,966	970,903
Total Expenditure.....	3,018,064	3,866,031	4,095,753

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	42.00	43.00	44.00
Number of Contractual Positions	3.00	2.00	
01 Salaries, Wages and Fringe Benefits	<u>2,351,532</u>	<u>2,727,527</u>	<u>2,952,876</u>
02 Technical and Special Fees	<u>16,498</u>	<u>58,908</u>	<u>60,677</u>
03 Communication	73,455	83,780	85,872
04 Travel	290	3,310	2,360
08 Contractual Services	18,907	78,700	81,225
09 Supplies and Materials	48,755	54,875	66,985
10 Equipment—Replacement	2,683	52,000	51,500
11 Equipment—Additional		3,500	38,500
13 Fixed Charges	<u>16,710</u>	<u>850</u>	<u>5,500</u>
Total Operating Expenses	<u>160,800</u>	<u>277,015</u>	<u>331,942</u>
Total Expenditure	<u><u>2,528,830</u></u>	<u><u>3,063,450</u></u>	<u><u>3,345,495</u></u>

JUDICIARY

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	10.00	11.00
01 Salaries, Wages and Fringe Benefits	687,277	713,239	788,513
03 Communication	15,993	17,217	17,531
04 Travel	810	1,950	1,401
08 Contractual Services	4,479	28,850	31,005
09 Supplies and Materials	14,301	13,656	13,216
10 Equipment—Replacement		13,150	12,500
11 Equipment—Additional	1,732	2,500	9,730
13 Fixed Charges	5,379	2,600	
Total Operating Expenses	42,694	79,923	85,383
Total Expenditure	729,971	793,162	873,896

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	175.00	182.00	193.00
01 Salaries, Wages and Fringe Benefits	<u>10,003,276</u>	<u>10,940,637</u>	<u>11,833,568</u>
03 Communication.....	241,019	274,700	279,188
04 Travel.....	1,103	3,760	3,500
08 Contractual Services.....	71,960	311,481	311,100
09 Supplies and Materials	181,371	184,134	208,200
10 Equipment—Replacement		19,750	78,550
11 Equipment—Additional	159,852	194,272	165,998
13 Fixed Charges	<u>121,905</u>	<u>87,265</u>	<u>99,000</u>
Total Operating Expenses.....	<u>777,210</u>	<u>1,075,362</u>	<u>1,145,536</u>
Total Expenditure	<u><u>10,780,486</u></u>	<u><u>12,015,999</u></u>	<u><u>12,979,104</u></u>

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	188.00	194.00	199.00
01 Salaries, Wages and Fringe Benefits	<u>10,074,486</u>	<u>11,729,778</u>	<u>12,332,994</u>
02 Technical and Special Fees	<u>-988</u>		
03 Communication.....	187,136	290,950	354,623
04 Travel.....	1,040	16,868	26,325
08 Contractual Services.....	76,662	1,215,036	1,277,375
09 Supplies and Materials	313,241	454,491	496,377
10 Equipment—Replacement		123,500	132,904
11 Equipment—Additional	54,372	259,460	240,504
13 Fixed Charges	<u>44,947</u>	<u>7,769</u>	<u>8,385</u>
Total Operating Expenses.....	<u>677,398</u>	<u>2,368,074</u>	<u>2,536,493</u>
Total Expenditure	<u><u>10,750,896</u></u>	<u><u>14,097,852</u></u>	<u><u>14,869,487</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	939,840	1,059,764	1,091,462
03 Communication	21,973	34,102	26,089
04 Travel	764	3,448	4,300
08 Contractual Services	9,905	96,350	95,105
09 Supplies and Materials	20,862	25,820	22,700
10 Equipment—Replacement	12,492	16,150	15,000
11 Equipment—Additional	1,139	26,075	65,000
13 Fixed Charges	7,314	2,566	2,900
Total Operating Expenses	74,449	204,511	231,094
Total Expenditure	1,014,289	1,264,275	1,322,556

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,550,682	1,612,857	1,699,885
03 Communication	19,166	27,162	28,666
04 Travel	641	3,700	4,000
08 Contractual Services	21,569	32,642	37,600
09 Supplies and Materials	25,589	44,002	37,125
10 Equipment—Replacement	3,353	7,150	10,725
11 Equipment—Additional	9,178	4,050	7,000
13 Fixed Charges	9,178	4,200	4,400
Total Operating Expenses	79,496	122,906	129,516
Total Expenditure	1,630,178	1,735,763	1,829,401

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	1,011,927	1,050,020	1,104,032
03 Communication	24,009	23,640	25,711
04 Travel	1,702	3,800	3,800
06 Fuel and Utilities	1,930	1,607	2,030
08 Contractual Services	9,731	28,750	28,550
09 Supplies and Materials	10,103	15,801	16,120
10 Equipment—Replacement	18,204	9,270	12,500
11 Equipment—Additional		3,054	3,725
13 Fixed Charges	13,077	11,300	12,500
Total Operating Expenses	78,756	97,222	104,936
Total Expenditure	1,090,683	1,147,242	1,208,968

JUDICIARY

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	.50	.50	
01 Salaries, Wages and Fringe Benefits	792,419	818,708	875,942
02 Technical and Special Fees	-56	13,150	13,866
03 Communication.....	13,237	24,588	20,588
04 Travel	730	5,355	2,965
08 Contractual Services	11,549	93,992	89,760
09 Supplies and Materials	15,488	25,473	20,060
10 Equipment—Replacement		41,465	45,495
11 Equipment—Additional	53,651	31,850	23,725
13 Fixed Charges	5,463	6,100	600
Total Operating Expenses.....	100,118	228,823	203,193
Total Expenditure	892,481	1,060,681	1,093,001

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	30.00	30.00	31.00
01 Salaries, Wages and Fringe Benefits	1,667,306	1,914,546	2,024,557
03 Communication	46,062	49,643	45,012
04 Travel	2,629	10,879	9,965
08 Contractual Services	41,476	76,657	74,485
09 Supplies and Materials	39,068	39,256	38,975
10 Equipment—Replacement		60,500	61,000
11 Equipment—Additional		24,000	27,505
13 Fixed Charges	13,530	4,500	5,130
Total Operating Expenses	142,765	265,435	262,072
Total Expenditure	1,810,071	2,179,981	2,286,629

JUDICIARY

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	25.00	26.00	26.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,475,323	1,665,189	1,695,123
02 Technical and Special Fees.....		29,634	31,246
03 Communication.....	32,576	50,092	53,172
04 Travel	1,406	3,815	3,800
08 Contractual Services	41,967	119,388	126,215
09 Supplies and Materials	20,637	22,757	27,300
10 Equipment—Replacement	6,871	34,150	30,000
11 Equipment—Additional.....		14,350	3,725
13 Fixed Charges.....	12,281	3,100	3,100
Total Operating Expenses.....	115,738	247,652	247,312
Total Expenditure	1,591,061	1,942,475	1,973,681

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	26.00	27.00	28.00
Number of Contractual Positions.....	2.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,650,634	1,795,712	1,831,279
02 Technical and Special Fees.....	29,610	31,477	33,191
03 Communication.....	60,592	63,615	82,457
04 Travel.....	2,490	10,998	4,250
08 Contractual Services.....	24,079	152,988	174,981
09 Supplies and Materials.....	32,135	61,510	50,650
10 Equipment—Replacement.....	2,106	15,550	11,225
11 Equipment—Additional.....	1,577	22,254	38,557
13 Fixed Charges.....	10,649	6,650	6,650
Total Operating Expenses.....	133,628	333,565	368,770
Total Expenditure.....	1,813,872	2,160,754	2,233,240

JUDICIARY

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	275.00	282.00	291.00
Number of Contractual Positions.....	10.00	9.00	
01 Salaries, Wages and Fringe Benefits	16,694,949	18,302,893	19,224,540
02 Technical and Special Fees.....	227,169	261,397	80,235
03 Communication.....	881,417	664,802	750,875
04 Travel	1,111	3,861	2,605
08 Contractual Services	288,554	409,943	454,025
09 Supplies and Materials	314,345	324,779	322,225
10 Equipment—Replacement	108,315	13,800	51,250
11 Equipment—Additional.....	33,471	8,895	14,505
13 Fixed Charges.....	199,973	2,500	4,000
Total Operating Expenses.....	1,827,186	1,428,580	1,599,485
Total Expenditure	18,749,304	19,992,870	20,904,260

JUDICIARY

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	7.50	7.50	
01 Salaries, Wages and Fringe Benefits.....	<u>771,343</u>	<u>690,307</u>	<u>544,366</u>
02 Technical and Special Fees.....	<u>106,794</u>	<u>230,298</u>	<u>245,768</u>
03 Communication.....	55,619	25,300	25,010
04 Travel.....		18,000	18,000
08 Contractual Services.....	223,351	269,678	261,595
09 Supplies and Materials.....		3,500	3,600
10 Equipment—Replacement.....		40,000	28,000
11 Equipment—Additional.....		25,000	32,000
12 Grants, Subsidies and Contributions.....		223,733	252,061
13 Fixed Charges.....		<u>500,000</u>	<u>500,000</u>
Total Operating Expenses.....	<u>278,970</u>	<u>1,105,211</u>	<u>1,120,266</u>
Total Expenditure.....	<u><u>1,157,107</u></u>	<u><u>2,025,816</u></u>	<u><u>1,910,400</u></u>

JUDICIARY

C00A00.11 FAMILY LAW DIVISION

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	14.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	1,063,057	941,263	984,922
03 Communication.....	3,285	6,173	7,310
04 Travel.....	54,900	22,271	31,300
08 Contractual Services.....	447,035	207,648	235,960
09 Supplies and Materials.....	16,965	21,230	22,405
10 Equipment—Replacement.....		5,850	5,500
11 Equipment—Additional.....	8,733	11,419	12,520
12 Grants, Subsidies and Contributions.....	13,306,691	13,780,271	14,104,812
13 Fixed Charges.....	6,348	3,895	3,600
Total Operating Expenses.....	<u>13,843,957</u>	<u>14,058,757</u>	<u>14,423,407</u>
Total Expenditure.....	<u>14,907,014</u>	<u>15,000,020</u>	<u>15,408,329</u>
Original General Fund Appropriation.....	14,632,680	15,033,567	
Transfer of General Fund Appropriation.....	-449,011	-409,585	
Net General Fund Expenditure.....	14,183,669	14,623,982	15,377,750
Special Fund Expenditure.....	10,261		
Federal Fund Expenditure.....	641,808	237,117	30,579
Reimbursable Fund Expenditure	71,276	138,921	
Total Expenditure.....	<u>14,907,014</u>	<u>15,000,020</u>	<u>15,408,329</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	10,261
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Federal Fund Income:

16.013 Violence Against Women Act Court Training and Improvement Grants.....	9,158	47,456	9,491
16.588 Violence Against Women Formula Grants	70,418	22,104	
16.738 Edward Byrne Memorial Justice Assistance Grant Group		19,336	
93.563 Child Support Enforcement.....	272,073	141,827	21,088
93.586 State Court Improvement Program.....	290,159	6,394	
Total.....	<u>641,808</u>	<u>237,117</u>	<u>30,579</u>

Reimbursable Fund Income:

16.588 Violence Against Women Formula Grants	43,656	66,862
16.738 Edward Byrne Memorial Justice Assistance Grant Group	27,620	72,059
Total.....	<u>71,276</u>	<u>138,921</u>

JUDICIARY

C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
04 Travel.....		8,000	8,000
08 Contractual Services.....	11,076,961	13,053,401	17,470,765
09 Supplies and Materials.....	4,133		
10 Equipment—Replacement.....			2,100,000
11 Equipment—Additional.....		270,000	1,150,000
Total Operating Expenses.....	<u>11,081,094</u>	<u>13,331,401</u>	<u>20,728,765</u>
Total Expenditure.....	<u>11,081,094</u>	<u>13,331,401</u>	<u>20,728,765</u>
Special Fund Expenditure.....	<u>11,081,094</u>	<u>13,331,401</u>	<u>20,728,765</u>

Special Fund Income:

C00312 DHMH Health Supplement.....	<u>11,081,094</u>	<u>13,331,401</u>	<u>20,728,765</u>
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OFFICE OF THE PUBLIC DEFENDER

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	925.00	925.00	925.00
Total Number of Contractual Positions.....	6.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	78,707,191	82,351,527	84,533,093
Technical and Special Fees.....	8,045,627	6,858,987	9,343,227
Operating Expenses.....	6,458,590	6,110,095	6,263,749
Original General Fund Appropriation.....	90,401,841	92,808,907	
Transfer/Reduction.....	1,590,777	1,433,731	
Total General Fund Appropriation.....	91,992,618	94,242,638	
Less: General Fund Reversion/Reduction.....	429,535		
Net General Fund Expenditure.....	91,563,083	94,242,638	99,032,505
Special Fund Expenditure.....	615,732	195,371	214,487
Reimbursable Fund Expenditure.....	1,032,593	882,600	893,077
Total Expenditure.....	93,211,408	95,320,609	100,140,069

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By calendar year 2013, full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	763	771	800	850
Number of attorneys	26.5	26.5	29.5	29.5
Output: Annual caseload per attorney	29	29	27	29

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

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	2,300	1,990	1,850	1,800
Number of attorneys	13	13.5	15	16
Output: Annual caseload per attorney	177	147	123	113

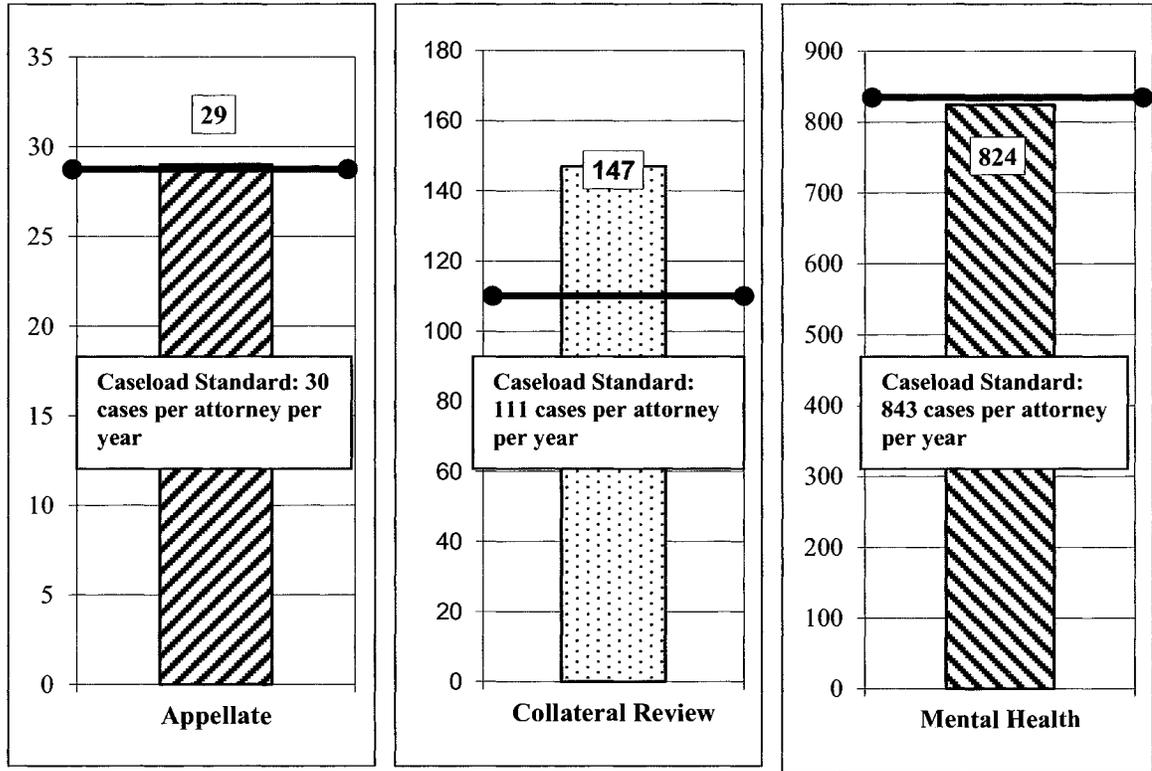
Objective 1.3 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for mental health attorneys, which is 843 annually.

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	6,377	7,007	7,100	7,200
Number of attorneys	7.5	8.5	8.5	8.5
Output: Annual caseload per attorney	850	824	835	847

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Division Caseloads - Calendar Year 2012 Compared to Division Caseload Standards



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

Objective 2.1 By calendar year 2015, all panel attorneys accepting OPD cases will be paid rates commensurate with the federal standards established per COMAR.

Performance Measures	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Estimated
Input: Number of panel attorneys used	387	401	400	450
Number of cases paneled (entire agency)	18,750	18,748	19,000	20,000
Output: Hourly rate paid	\$50	\$50	\$50	\$50

Objective 2.2 By calendar year 2015, 80 percent of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE).

Performance Measures	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Estimated
Quality: Percent of attorneys who complete requirement	44%	48%	50%	55%

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Pursuant to Maryland Code of Criminal Procedure Section 8-201, 8-301, 7-102 and Maryland Rule 4-331 (c) (3), the OPD will utilize all relevant scientific and investigative techniques to identify and exonerate wrongfully convicted inmates.

Objective 3.1 By calendar year 2013, the OPD will review and refine on an ongoing basis the protocol and procedures used to identify cases in which an inmate may have been wrongfully convicted and in which further factual and scientific investigation may lead to exoneration.

Performance Measures	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Estimated
Input: Number of requests for assistance with an innocence claim	262	250	250	270
Output: Number of cases accepted for investigation after review	21	37	25	25
Number of cases litigated	25	18	15	15
Outcome: Number of clients exonerated or granted significant relief ¹	1	2	2	2

¹ Significant relief is defined as having a conviction vacated, whether or not it is accompanied by an explicit acknowledgment by the prosecution that the client was innocent.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	59.00	58.50	58.50
01 Salaries, Wages and Fringe Benefits	<u>5,358,469</u>	<u>5,441,817</u>	<u>5,528,412</u>
02 Technical and Special Fees	<u>21,350</u>		
03 Communication	6,195	5,800	5,850
04 Travel	23,465	25,000	18,500
07 Motor Vehicle Operation and Maintenance	34,509	67,056	33,690
08 Contractual Services	535,419	866,252	714,607
09 Supplies and Materials	62,450	37,000	43,000
10 Equipment—Replacement	154,737	102,274	54,051
11 Equipment—Additional	64,065	17,250	10,000
13 Fixed Charges	<u>62,324</u>	<u>94,741</u>	<u>96,327</u>
Total Operating Expenses	<u>943,164</u>	<u>1,215,373</u>	<u>976,025</u>
Total Expenditure	<u>6,322,983</u>	<u>6,657,190</u>	<u>6,504,437</u>
Original General Fund Appropriation	6,408,075	6,543,254	
Transfer of General Fund Appropriation		113,936	
Total General Fund Appropriation	<u>6,408,075</u>	<u>6,657,190</u>	
Less: General Fund Reversion/Reduction	<u>111,975</u>		
Net General Fund Expenditure	<u>6,296,100</u>	<u>6,657,190</u>	6,504,437
Special Fund Expenditure	<u>26,883</u>		
Total Expenditure	<u>6,322,983</u>	<u>6,657,190</u>	<u>6,504,437</u>

Special Fund Income:

swf325 Budget Restoration Fund	<u>26,883</u>
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OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By calendar year 2013, 50 percent of OPD District Offices will handle no more Circuit Court cases than the Case Weighting Study standard for their region: urban = 156 cases per attorney; suburban = 140 cases per attorney; and rural = 191 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Input: Number of cases (district operations)		217,868	224,948	231,696	238,647
Total cases paneled (district operations)		15,767	15,827	16,000	16,342
Output: Average Cases per Attorney in Circuit Court:					
District 1 – urban	267	171	175	183	192
District 2 – rural	276	230	210	214	208
District 3 – rural	239	398	386	396	407
District 4 – rural	252	264	244	268	295
District 5 – suburban	169	201	190	197	208
District 6 – suburban	102	141	115	109	107
District 7 – suburban	271	227	236	264	295
District 8 – suburban	250	405	249	191	150
District 9 – rural	268	243	227	250	275
District 10 – rural	191	185	182	200	230
District 11 – rural	291	290	230	273	232
District 12 - rural	147	156	143	164	188
Outcome: Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards.		17%	25%	17%	17%
Percent of District offices where Circuit Court caseloads decreased since calendar year 2005		50%	75%	50%	33%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

Objective 1.2 By calendar year 2013, 40 percent of the OPD District offices will handle no more District Court cases than the Case Weighting Study standard for their region: urban = 728 cases per attorney; suburban = 705 cases per attorney; and rural = 630 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Output: Average Cases per Attorney in District Court:					
District 1 – urban	837	954	949	845	713
District 2 – rural	861	696	1,024	1,096	1,174
District 3 – rural	607	872	810	753	823
District 4 – rural	867	1,103	1,336	1,374	1,615
District 5 – suburban	865	1,695	1,483	1,303	1,376
District 6 – suburban	863	1,573	1,102	1,085	1,158
District 7 – suburban	1,163	1,049	1,112	1,412	1,513
District 8 – suburban	727	974	965	847	876
District 9 – rural	429	1,353	818	902	1,086
District 10 – rural	454	747	680	748	823
District 11 – rural	793	1,127	728	635	641
District 12 – rural	559	680	854	780	890
Outcome: Percent of District offices where District Court caseloads meet Case Weighting Study standards					
		0%	0%	0%	8%
Percent of Districts where District Court caseloads have decreased from calendar year 2005					
		17%	17%	8%	17%

Objective 1.3 By calendar year 2013, 75 percent OPD District offices will handle no more Juvenile Court cases than the Case Weighting Study standard for their region: urban = 182 cases per attorney; suburban = 238 cases per attorney; and rural = 271 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Output: Average Cases per Attorney in Juvenile Court:					
District 1 – urban	200	108	99	74	75
District 2 – rural	164	411	453	439	389
District 3 – rural	196	114	85	82	80
District 4 – rural	146	436	370	258	120
District 5 – suburban	178	138	522	501	501
District 6 – suburban	165	167	107	95	84
District 7 – suburban	271	247	170	120	85
District 8 – suburban	250	198	202	177	156
District 9 – rural	261	172	167	149	133
District 10 – rural	372	193	266	235	207
District 11 – rural	225	283	265	239	215
District 12 – rural	106	372	178	127	90
Outcome: Percent of District offices where Juvenile caseloads meet Case Weighting Study standards					
		58%	75%	83%	83%
Percent of Districts where Juvenile caseloads have decreased from calendar year 2005					
		58%	58%	58%	83%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

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

Objective 2.1 By calendar year 2013, the OPD will implement workload standards for the number of applications taken and cases opened per intake worker.

Performance Measures	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Estimated
Input: Number of applications taken	234,747 ¹	241,979	249,253	256,715
Output: Number of cases opened	234,270	241,411	248,653	256,113
Efficiency: Number of applications taken per intake worker (FTE =132.5)	2,280 ¹	1,826	1,881	1,944

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

Objective 3.1 By calendar year 2013, 90 percent of open Public Defender files will comply with the Uniform Intake Policies as assessed by the internal audit team.

Performance Measures	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Estimated
Input: Number of cases opened in district operations	222,225	224,948	231,696	238,647
Output: Number of files audited	0	390	400	450
Outcome: Percent of compliance	NA	81%	85%	90%

¹ Data has been changed since last year's publication.

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	799.50	798.50	798.50
Number of Contractual Positions.....	6.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	67,275,291	70,743,888	72,430,276
02 Technical and Special Fees.....	7,994,304	6,797,987	9,343,227
03 Communication.....	1,040,989	851,977	905,904
04 Travel.....	124,419	125,000	105,000
06 Fuel and Utilities.....	58,271	64,423	61,184
07 Motor Vehicle Operation and Maintenance	5,989	3,700	5,360
08 Contractual Services.....	1,449,994	1,055,997	1,107,929
09 Supplies and Materials	272,288	220,000	205,000
11 Equipment—Additional.....	190,331	27,750	25,000
13 Fixed Charges.....	1,329,508	1,547,075	1,645,347
Total Operating Expenses.....	4,471,789	3,895,922	4,060,724
Total Expenditure	79,741,384	81,437,797	85,834,227
Original General Fund Appropriation.....	76,878,224	79,149,098	
Transfer of General Fund Appropriation.....	1,590,777	1,210,728	
Total General Fund Appropriation.....	78,469,001	80,359,826	
Less: General Fund Reversion/Reduction.....	317,560		
Net General Fund Expenditure.....	78,151,441	80,359,826	84,726,663
Special Fund Expenditure.....	557,350	195,371	214,487
Reimbursable Fund Expenditure	1,032,593	882,600	893,077
Total Expenditure	79,741,384	81,437,797	85,834,227

Special Fund Income:

C80301 St. Mary's Circuit Court Adult Drug Court	3,620	6,394	6,394
C80302 Open Society Institute Education Materials	23,630		
C80303 Anne Arundel County Inmate Services	62,730	83,776	81,934
C80304 Criminal Justice Drug Intervention Project AA Co.	6,741		19,500
C80309 Inmate Services Projects Baltimore County	58,079	59,529	60,987
C80310 Inmate Services Projects Harford County.....	24,948	24,948	24,948
C80315 Family Recovery Drug Court.....	11,521		
C80319 District Drug Court Enhancement Program.....	19,454	20,724	20,724
swf325 Budget Restoration Fund.....	346,627		
Total	557,350	195,371	214,487

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	149,993		
Q00A02 Deputy Secretary for Operations	281,600	281,600	281,600
Q00T04 Detention Central.....	601,000	601,000	611,477
Total	1,032,593	882,600	893,077

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

APPELLATE SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By calendar year 2013, the Appellate Division will increase the number of attorneys qualified in the areas of termination of parental rights (TPR) and child in need of assistance (CINA) law.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Input: Number of attorneys qualified to supervise CINA/TPR	3	3	3	3
Number of attorneys handling 6 or more CINA/TPR cases per year	15	2	2	2
Quality: Number of attorneys qualified in CINA/TPR	18	22	24	25

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES (Continued)

INMATE SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Input: Number of non- <i>pro se</i> post conviction cases opened	105	120	125	130
Number of motions to reopen post conviction cases	3	19	40	55
Output: Number of cases in which post conviction relief was granted to our clients	190	232	245	260

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	52.00	53.50	53.50
01 Salaries, Wages and Fringe Benefits	<u>4,829,989</u>	<u>4,854,755</u>	<u>5,259,444</u>
02 Technical and Special Fees	<u>29,673</u>	<u>41,000</u>	
03 Communication	4,913	4,400	4,000
04 Travel	30,964	20,000	30,000
07 Motor Vehicle Operation and Maintenance	5,453		3,000
08 Contractual Services	939,255	925,000	1,140,000
09 Supplies and Materials	<u>16,736</u>	<u>15,000</u>	<u>15,000</u>
Total Operating Expenses	<u>997,321</u>	<u>964,400</u>	<u>1,192,000</u>
Total Expenditure	<u>5,856,983</u>	<u>5,860,155</u>	<u>6,451,444</u>
Original General Fund Appropriation	5,831,934	5,773,209	
Transfer of General Fund Appropriation		86,946	
Net General Fund Expenditure	<u>5,831,934</u>	<u>5,860,155</u>	6,451,444
Special Fund Expenditure	25,049		
Total Expenditure	<u>5,856,983</u>	<u>5,860,155</u>	<u>6,451,444</u>

Special Fund Income:

swf325 Budget Restoration Fund	25,049		
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OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By calendar year 2013, the Mental Health Division will increase by 50 percent over 2004 actual (300), the number of cases in which Mental Health attorneys provide consultation on regular criminal cases to assistant public defenders in the Districts for an increase of 150 consultations.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Output: Number of consultations	463	380 ¹	450	450

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

¹ Change in staffing and procedure has affected the reporting procedure. This number represents the use of expert consultation.

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	14.50	14.50	14.50
01 Salaries, Wages and Fringe Benefits	1,243,442	1,311,067	1,314,961
02 Technical and Special Fees	300	20,000	
03 Communication	2,120	2,400	2,000
04 Travel	20,961	25,000	20,000
08 Contractual Services	18,400	5,000	10,000
09 Supplies and Materials	4,294	2,000	3,000
11 Equipment—Additional	541		
Total Operating Expenses	46,316	34,400	35,000
Total Expenditure	1,290,058	1,365,467	1,349,961
Original General Fund Appropriation	1,283,608	1,343,346	
Transfer of General Fund Appropriation		22,121	
Net General Fund Expenditure	1,283,608	1,365,467	1,349,961
Special Fund Expenditure	6,450		
Total Expenditure	1,290,058	1,365,467	1,349,961
Special Fund Income:			
swf325 Budget Restoration Fund	6,450		

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	239.50	248.50	248.50
Total Number of Contractual Positions.....	15.00	26.75	27.25
Salaries, Wages and Fringe Benefits.....	22,507,315	25,536,006	26,018,310
Technical and Special Fees.....	512,417	1,496,156	1,631,368
Operating Expenses.....	4,902,911	20,403,794	10,090,687
Original General Fund Appropriation.....	18,178,369	17,060,826	
Transfer/Reduction.....	231,526	240,583	
Total General Fund Appropriation.....	18,409,895	17,301,409	
Less: General Fund Reversion/Reduction.....	325,765		
Net General Fund Expenditure.....	18,084,130	17,301,409	17,678,515
Special Fund Expenditure.....	3,788,590	22,082,806	12,218,990
Federal Fund Expenditure.....	2,569,974	3,366,633	2,999,253
Reimbursable Fund Expenditure.....	3,479,949	4,685,108	4,843,607
Total Expenditure.....	27,922,643	47,435,956	37,740,365

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Handle all legal matters effectively.

Performance Measure: See individual program measures.

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

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

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

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

Performance Measure: See individual program measures.

Goal 3. To promote public safety.

Objective 3.1 Help prevent abuse and neglect of vulnerable adults.

Objective 3.2 Uphold criminal convictions.

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

Performance Measure: See individual program measures.

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

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

Performance Measure: For the 2013 regular session there were 763 bills for review, resulting in 20.62 bills reviewed per day for a period of 37 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	44.50	44.50	44.50
Number of Contractual Positions.....	1.00	1.50	1.50
01 Salaries, Wages and Fringe Benefits	4,726,323	4,921,373	5,014,857
02 Technical and Special Fees.....	65,833	73,687	120,231
03 Communication.....	118,066	306,025	266,245
04 Travel	24,429	10,500	10,500
07 Motor Vehicle Operation and Maintenance	122,074	106,483	106,482
08 Contractual Services	735,721	619,493	602,246
09 Supplies and Materials	376,073	321,000	321,000
11 Equipment—Additional.....	99,707	37,000	37,000
13 Fixed Charges.....	272,965	463,013	462,874
Total Operating Expenses.....	1,749,035	1,863,514	1,806,347
Total Expenditure	6,541,191	6,858,574	6,941,435
Original General Fund Appropriation.....	4,638,582	5,107,988	
Transfer of General Fund Appropriation.....	720,000	59,455	
Total General Fund Appropriation.....	5,358,582	5,167,443	
Less: General Fund Reversion/Reduction.....	60,993		
Net General Fund Expenditure.....	5,297,589	5,167,443	5,218,622
Special Fund Expenditure.....	407,458	474,131	506,854
Reimbursable Fund Expenditure	836,144	1,217,000	1,215,959
Total Expenditure	6,541,191	6,858,574	6,941,435
Special Fund Income:			
C81303 Consumer Protection Recoveries.....	10,741	64,259	89,810
swf305 Cigarette Restitution Fund	382,445	409,872	417,044
swf325 Budget Restoration Fund.....	14,272		
Total	407,458	474,131	506,854
Reimbursable Fund Income:			
C81311 OAG Admin Cost Allocation.....	836,144	1,217,000	1,215,959

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Securities Division matters.

Objective 1.1 To handle all Securities Division matters effectively.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Broker/dealer (firm) registration and renewals	2,114	2,065	2,060	2040
Registered agents (stockbrokers)	179,283	179,254	179,000	179,000
Investment adviser/financial planner (firm) registrations and renewals	610	633	620	620
Federal Covered Adviser notice filings	1,774	1,717	1,680	1,680
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	10,381	10,759	10,500	10,700
Securities registrations, renewals, and exemption and notice filings	26,744	27,303	27,200	27,300
Franchise registration and renewals	1,463	1,489	1,470	1,480
Active cases, investigations and inquiries	1,132	1,047	1,000	1,000
Registration fees (\$)	25,912,751	25,107,209	25,000,000	25,000,000
Fines imposed, restitution and rescission (\$)	83,779,821 ¹	2,263,872	2,000,000	2,000,000

¹ Includes approximately \$81 million in restitution to auction rate securities investors, which is the result of sanctions in the global auction rate securities cases.

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions .....	.25	.25	.25
01 Salaries, Wages and Fringe Benefits	1,975,356	2,010,731	2,022,501
02 Technical and Special Fees	6,828		8,326
03 Communication	4		
04 Travel	5,438	4,000	4,000
08 Contractual Services	67,637	37,044	43,448
09 Supplies and Materials	24,032	4,000	4,000
13 Fixed Charges	289,704	291,536	291,500
Total Operating Expenses	386,815	336,580	342,948
Total Expenditure	2,368,999	2,347,311	2,373,775
Original General Fund Appropriation	2,185,976	2,314,308	
Transfer of General Fund Appropriation	173,730	33,003	
Net General Fund Expenditure	2,359,706	2,347,311	2,373,775
Special Fund Expenditure	9,293		
Total Expenditure	2,368,999	2,347,311	2,373,775
Special Fund Income:			
swf325 Budget Restoration Fund	9,293		

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	50,872	48,273	45,000	45,000
Web-site visits	1,662,967	1,631,218	1,000,000	1,000,000
Complaints	11,648	11,335	12,000	12,500
Output: Arbitrations	83	75	100	100
Cease and Desist Orders and Settlements	85	104	50	50
Outcome: Recoveries for consumers (\$)	240,174,770	1,037,539,784	5,500,000	5,500,000
Quality: Average days to complaint disposition	53	52	80	80

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of complaints filed online	57%	57%	60%	60%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new volunteers and interns	72	74	50	50

Goal 3. Provide consumer education materials to Maryland citizens.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CPD enforcement actions and consumer advisories that were the subject of press releases	41	40	36	36

Goal 4. Streamline the registration processes.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of registrations online	82%	86%	87%	87%

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	49.00	49.00	49.00
Number of Contractual Positions	8.75	13.00	12.50
01 Salaries, Wages and Fringe Benefits	4,270,830	4,755,508	4,768,338
02 Technical and Special Fees	199,190	655,549	586,997
03 Communication	11,589	28,272	28,416
04 Travel	27,218	15,988	13,300
07 Motor Vehicle Operation and Maintenance	14,270	33,313	33,312
08 Contractual Services	348,183	353,423	184,029
09 Supplies and Materials	27,983	27,315	17,500
11 Equipment—Additional	19,233	38,200	20,200
12 Grants, Subsidies and Contributions	18,106		
13 Fixed Charges	468,623	513,697	468,600
Total Operating Expenses	935,205	1,010,208	765,357
Total Expenditure	5,405,225	6,421,265	6,120,692
Original General Fund Appropriation	2,269,824		
Transfer of General Fund Appropriation	-408,332		
Total General Fund Appropriation	1,861,492		
Less: General Fund Reversion/Reduction	250		
Net General Fund Expenditure	1,861,242		
Special Fund Expenditure	2,489,322	4,827,322	5,002,798
Federal Fund Expenditure	471,683	534,283	66,488
Reimbursable Fund Expenditure	582,978	1,059,660	1,051,406
Total Expenditure	5,405,225	6,421,265	6,120,692
 Special Fund Income:			
C81301 Health Spa Fees	152,032	276,499	301,512
C81302 Homebuilders	622,391	826,993	893,154
C81303 Consumer Protection Recoveries	1,699,098	3,723,830	3,808,132
C81310 American Bar Association Grant	1,544		
C81312 National Association of Attorneys General	4,870		
swf325 Budget Restoration Fund	9,387		
Total	2,489,322	4,827,322	5,002,798
 Federal Fund Income:			
93.519 Affordable Care Act (ACA)-Consumer Assistance Program Grants	471,683	534,283	66,488
 Reimbursable Fund Income:			
D78Y01 Maryland Health Benefit Exchange	31,127	447,507	391,835
D80Z01 Maryland Insurance Administration	551,851	612,153	659,571
Total	582,978	1,059,660	1,051,406

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all antitrust matters.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Investigations, inquiries and advice	592	578	550	550
Enforcement actions	25	19	20	20
Parens patriae	8	5	5	5
Other civil	17	14	15	15
Criminal	0	0	1	1
Antitrust defense	0	0	1	1
Amicus briefs	1	2	1	1
Debarments	79	79	82	85
Outcome: Funds recovered for State (\$)	568,000	600,400	1,315,000	900,000
Funds recovered for Maryland subdivisions (\$)	0	0	0	100,000
Funds recovered for consumers (\$)	3,000,000	4,000,000	3,900,000	2,000,000

Goal 2. Enhance enforcement capabilities.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of multistate cases participated in which were in investigation, litigation, or enforcement phases	25	15	15	16
Number of multistate cases with Antitrust Division leadership	10	11	11	12

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>746,894</u>	<u>828,442</u>	<u>832,475</u>
04 Travel	5,522	3,400	3,400
08 Contractual Services	43,534	10,000	10,000
09 Supplies and Materials	19,040		
13 Fixed Charges	<u>55,550</u>	<u>56,119</u>	<u>56,107</u>
Total Operating Expenses	<u>123,646</u>	<u>69,519</u>	<u>69,507</u>
Total Expenditure	<u>870,540</u>	<u>897,961</u>	<u>901,982</u>
Original General Fund Appropriation	829,272	884,963	
Transfer of General Fund Appropriation	<u>37,346</u>	<u>12,998</u>	
Total General Fund Appropriation	866,618	897,961	
Less: General Fund Reversion/Reduction	<u>1</u>		
Net General Fund Expenditure	866,617	897,961	901,982
Special Fund Expenditure	<u>3,923</u>		
Total Expenditure	<u>870,540</u>	<u>897,961</u>	<u>901,982</u>
Special Fund Income:			
swf325 Budget Restoration Fund	3,923		

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Medicaid Fraud Control Unit matters.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Cases pending beginning of year	151	255	329	300
New cases	167	262	200	225
Total	318	517	529	525
Fraud complaints	130	145	150	160
Patient abuse complaints	215	212	225	250
Output: Investigations completed	243	189	200	215
Cases pending end of fiscal year	255	329	300	300
Criminal charges	22	9	15	15
Civil settlements	15	20	25	28
Outcome: Fines, settlements, restitution, and/or overpayments identified (\$)¹	9,716,666	20,583,916	13,000,000	15,000,000

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Training sessions provided to long-term care facilities, provider organizations, law enforcement, and State agencies.	135	83	100	110

¹ This amount includes State and federal settlements.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	<u>2,234,189</u>	<u>3,113,610</u>	<u>3,176,342</u>
03 Communication.....	6,038	6,308	6,848
04 Travel	22,663	8,500	18,500
07 Motor Vehicle Operation and Maintenance	33,938	26,333	26,332
08 Contractual Services.....	9,354	93,759	93,908
09 Supplies and Materials	4,960	7,000	7,000
11 Equipment—Additional.....		4,800	4,800
12 Grants, Subsidies and Contributions.....	356,436	364,198	424,456
13 Fixed Charges	<u>151,075</u>	<u>151,903</u>	<u>152,168</u>
Total Operating Expenses.....	<u>584,464</u>	<u>662,801</u>	<u>734,012</u>
Total Expenditure	<u>2,818,653</u>	<u>3,776,411</u>	<u>3,910,354</u>
Original General Fund Appropriation.....	747,413	932,027	
Transfer of General Fund Appropriation.....		12,034	
Total General Fund Appropriation.....	<u>747,413</u>	<u>944,061</u>	
Less: General Fund Reversion/Reduction.....	29,901		
Net General Fund Expenditure.....	717,512	944,061	977,589
Special Fund Expenditure.....	2,850		
Federal Fund Expenditure.....	<u>2,098,291</u>	<u>2,832,350</u>	<u>2,932,765</u>
Total Expenditure	<u>2,818,653</u>	<u>3,776,411</u>	<u>3,910,354</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	2,850		
Federal Fund Income:			
93.775 State Medicaid Fraud Control Units.....	<u>2,098,291</u>	<u>2,832,350</u>	<u>2,932,765</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Review of Maryland Insurance Commissioner actions	1,241	1,321	1,300	1,350
Investigations conducted	116	109	100	100
Requests for Commissioner action	11	9	9	9
Legislative activity	21	9	9	9

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consumers who consulted with PICD about insurance complaints	97	124	124	124

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>378,390</u>	<u>399,709</u>	<u>420,561</u>
03 Communication.....	650	636	708
04 Travel	585	500	500
07 Motor Vehicle Operation and Maintenance	1,140		
08 Contractual Services.....	52,736	150,000	150,000
09 Supplies and Materials	773		
11 Equipment—Additional.....		4,000	4,000
13 Fixed Charges.....	<u>14,138</u>	<u>13,935</u>	<u>13,928</u>
Total Operating Expenses.....	<u>70,022</u>	<u>169,071</u>	<u>169,136</u>
Total Expenditure	<u>448,412</u>	<u>568,780</u>	<u>589,697</u>
Special Fund Expenditure.....	<u>448,412</u>	<u>568,780</u>	<u>589,697</u>
 Special Fund Income:			
C81306 People's Insurance Counsel Fund.....	<u>448,412</u>	<u>568,780</u>	<u>589,697</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Facility visits	378	380	380	380

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual report	1	1	1	1
Quarterly reports	79	67	66	66
Special reports	1	0	0	0
Special notifications	0	0	0	0
Total reports	81	68	67	67

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	396,973	520,537	533,502
03 Communication	3,016	4,044	4,332
04 Travel	9,959	8,700	8,700
07 Motor Vehicle Operation and Maintenance	2,947	1,172	1,172
08 Contractual Services	-18,192	3,101	3,101
09 Supplies and Materials	652	500	500
11 Equipment—Additional		500	500
13 Fixed Charges	222	317	307
Total Operating Expenses	-1,396	18,334	18,612
Total Expenditure	395,577	538,871	552,114
Original General Fund Appropriation	522,252	529,328	
Transfer of General Fund Appropriation	-129,000	9,543	
Total General Fund Appropriation	393,252	538,871	
Less: General Fund Reversion/Reduction	178		
Net General Fund Expenditure	393,074	538,871	552,114
Special Fund Expenditure	2,503		
Total Expenditure	395,577	538,871	552,114
Special Fund Income:			
swf325 Budget Restoration Fund	2,503		

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	95	87	80	80
Federal Courts	45	28	25	25
Miscellaneous	19	21	20	20
Total	159	136	125	125

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,078,778	2,547,384	2,617,981
02 Technical and Special Fees.....	38,697	20,000	79,697
03 Communication.....	4,199	4,316	4,748
04 Travel.....	10,568	8,300	8,300
07 Motor Vehicle Operation and Maintenance	4,660	1,140	1,140
08 Contractual Services.....	26,304	226,124	126,124
09 Supplies and Materials	22,993	2,400	2,400
11 Equipment—Additional.....		600	600
13 Fixed Charges.....	219,380	220,720	220,683
Total Operating Expenses.....	288,104	463,600	363,995
Total Expenditure.....	2,405,579	3,030,984	3,061,673
Original General Fund Appropriation.....	2,129,001	2,218,930	
Transfer of General Fund Appropriation.....	-225,000	35,195	
Total General Fund Appropriation.....	1,904,001	2,254,125	
Less: General Fund Reversion/Reduction.....	2,914		
Net General Fund Expenditure.....	1,901,087	2,254,125	2,344,752
Special Fund Expenditure.....	365,196	554,751	477,488
Reimbursable Fund Expenditure	139,296	222,108	239,433
Total Expenditure.....	2,405,579	3,030,984	3,061,673
Special Fund Income:			
swf305 Cigarette Restitution Fund	355,307	554,751	477,488
swf325 Budget Restoration Fund.....	9,889		
Total	365,196	554,751	477,488
Reimbursable Fund Income:			
J00A01 Department of Transportation	139,296	222,108	239,433

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Criminal Appeals Division matters.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases filed and assigned	59	91	70	70
State cases filed and assigned	1,016	1,018	1,200	1,200

Goal 2. To represent the State in criminal appeals.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dispositions from State court: cases handled by the Division	840	657	840	840
Outcome: Successful cases ¹	712	601	712	712
Percent successful	85%	91%	85%	85%

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

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....			1.00
01 Salaries, Wages and Fringe Benefits	2,313,879	2,455,012	2,518,839
02 Technical and Special Fees			59,697
03 Communication.....	1		
04 Travel	7,100	2,000	2,000
08 Contractual Services	24,809	500	500
09 Supplies and Materials	25,217	400	400
13 Fixed Charges.....	190,429	191,274	191,222
Total Operating Expenses.....	247,556	194,174	194,122
Total Expenditure	2,561,435	2,649,186	2,772,658
Original General Fund Appropriation.....	2,456,990	2,608,391	
Transfer of General Fund Appropriation.....	92,963	40,795	
Net General Fund Expenditure.....	2,549,953	2,649,186	2,772,658
Special Fund Expenditure.....	11,482		
Total Expenditure	2,561,435	2,649,186	2,772,658
Special Fund Income:			
swf325 Budget Restoration Fund.....	11,482		

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Matters litigated:				
Maryland Court of Special Appeals	0	0	0	0
Maryland Trial Courts	344	210	275	275
Total Division referrals and general unit activity	4,529	4,439	4,500	4,500
Investigations conducted - litigation pending (all units)	824	599	790	790
Investigations conducted - no litigation (all units)	2,178	2,128	2,000	2,000

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Referrals and unit activity:				
Firearms Trafficking Unit	17,332	11,715	10,000	10,000
Economic Crimes Unit	1,718	1,540	1,500	1,500
Gang Unit	1,197	905	1,000	1,000
Opened for investigation:				
Firearms Trafficking Unit	1,546	1,504	1,500	1,500
Economic Crimes Unit	306	232	250	250
Gang Unit	56	31	50	50
Litigation pending:				
Firearms Trafficking Unit	48	50	40	40
Economic Crimes Unit	17	12	15	15
Gang Unit	26	18	20	20
Case assessment time (weeks):				
Firearms Trafficking Unit	2	2	2	2
Economic Crimes Unit	8	8	8	8
Gang Unit	8	8	8	8
Illegal firearms confiscated (Firearms Trafficking Unit)	1,336	962	900	900

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,463,587	1,623,711	1,637,780
02 Technical and Special Fees.....	170,229	89,098	156,469
03 Communication.....	3,562	3,816	4,248
04 Travel.....	5,130	4,765	4,765
07 Motor Vehicle Operation and Maintenance	5,709	172	172
08 Contractual Services.....	813	6,773	6,846
09 Supplies and Materials	5,962		
11 Equipment—Additional.....		500	500
13 Fixed Charges.....	123,554	123,342	123,318
Total Operating Expenses.....	144,730	139,368	139,849
Total Expenditure	1,778,546	1,852,177	1,934,098
Original General Fund Appropriation.....	1,630,853	1,730,246	
Transfer of General Fund Appropriation.....	-30,181	26,994	
Total General Fund Appropriation.....	1,600,672	1,757,240	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,600,671	1,757,240	1,777,629
Special Fund Expenditure.....	7,645		
Reimbursable Fund Expenditure	170,230	94,937	156,469
Total Expenditure	1,778,546	1,852,177	1,934,098

Special Fund Income:

swf325 Budget Restoration Fund.....	7,645		
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	170,230	94,937	156,469
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OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Educational Affairs Division matters.

Objective 1.1 Handle all Educational Affairs Division matters effectively.

Goal 2. To help ensure consistent advice to clients.

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

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

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Federal Cases	32	27	40	44
State Cases	98	69	170 ²	180
Administration	135	118	100	120
Advice	3,440	3,538	3,500	3,550
Contracts drafted/reviewed	2,421	2,282	2,300	2,350

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

² For fiscal year 2014, it is estimated that this number will increase by this amount because the class action litigation case of *Karyn Bergmann, et al. v. University System of Maryland, et al.* matter is entering the trial phase and will include mini-trials for each of the class action members. It is estimated that there will be at least 70 mini-trials in this matter alone.

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>177,116</u>	<u>380,154</u>	<u>392,470</u>
04 Travel	3,627	4,000	4,000
07 Motor Vehicle Operation and Maintenance	5,100		
08 Contractual Services	-726		
09 Supplies and Materials	20,731	3,000	3,000
13 Fixed Charges	<u>47,472</u>	<u>47,307</u>	<u>47,300</u>
Total Operating Expenses	<u>76,204</u>	<u>54,307</u>	<u>54,300</u>
Total Expenditure	<u>253,320</u>	<u>434,461</u>	<u>446,770</u>
Original General Fund Appropriation	403,512	427,695	
Transfer of General Fund Appropriation		6,766	
Total General Fund Appropriation	<u>403,512</u>	<u>434,461</u>	
Less: General Fund Reversion/Reduction	<u>152,000</u>		
Net General Fund Expenditure	251,512	434,461	446,770
Special Fund Expenditure	<u>1,808</u>		
Total Expenditure	<u>253,320</u>	<u>434,461</u>	<u>446,770</u>
Special Fund Income:			
swf325 Budget Restoration Fund	<u>1,808</u>		

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

MISSION

The Mission of the Correctional Litigation Division is to:

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Correctional Litigation matters.

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Federal Courts:				
U.S. Supreme Court	1	0	0	0
U.S. Court of Appeals	58	72	60	61
U.S. District Court	405	359	410	400
Class Actions	1	0	2	1
State Courts:				
Maryland Court of Appeals	1	1	0	0
Maryland Court of Special Appeals	2	3	0	1
Circuit Courts of Maryland	10	6	10	6
District Courts of Maryland	5	0	2	2
Health Claims Arbitration Office	0	1	0	0
Administrative Hearings	0	0	1	1

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>313,828</u>	<u>365,159</u>	<u>375,678</u>
03 Communication	5		
04 Travel	2,841	1,000	1,000
08 Contractual Services	507	200	200
09 Supplies and Materials	3,741		
13 Fixed Charges	<u>66,344</u>	<u>66,341</u>	<u>66,370</u>
Total Operating Expenses	<u>73,438</u>	<u>67,541</u>	<u>67,570</u>
Total Expenditure	<u>387,266</u>	<u>432,700</u>	<u>443,248</u>
Original General Fund Appropriation	364,694	306,950	
Transfer of General Fund Appropriation		3,800	
Total General Fund Appropriation	<u>364,694</u>	<u>310,750</u>	
Less: General Fund Reversion/Reduction	<u>79,527</u>		
Net General Fund Expenditure	285,167	310,750	312,624
Special Fund Expenditure	1,430		
Reimbursable Fund Expenditure	<u>100,669</u>	<u>121,950</u>	<u>130,624</u>
Total Expenditure	<u>387,266</u>	<u>432,700</u>	<u>443,248</u>

Special Fund Income:

swf325 Budget Restoration Fund	<u>1,430</u>		
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Reimbursable Fund Income:

Q00A01 Department of Public Safety and Correctional Services	<u>100,669</u>	<u>121,950</u>	<u>130,624</u>
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OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To handle contract disputes.

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	1.46%	-6.38%	20.00%	20.00%
Average variance of actual fully litigated case amounts from the most recent case value assessment	0.00%	0.00%	20.00%	20.00%

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,431,172	1,614,676	1,706,986
03 Communication	664	1,700	1,700
04 Travel	310	5,900	5,900
07 Motor Vehicle Operation and Maintenance	20,700	19,000	19,000
08 Contractual Services	14,417	149,709	137,689
09 Supplies and Materials	17,275	20,400	20,400
11 Equipment—Additional	247		
13 Fixed Charges	165,847	158,068	158,041
Total Operating Expenses	219,460	354,777	342,730
Total Expenditure	1,650,632	1,969,453	2,049,716
Reimbursable Fund Expenditure	1,650,632	1,969,453	2,049,716

Reimbursable Fund Income:

H00A01 Department of General Services	349,257	537,016	537,041
J00A01 Department of Transportation	1,150,506	1,168,373	1,234,038
R13M00 Morgan State University	20,366	22,133	22,767
R30B22 USM-College Park	130,503	241,931	255,870
Total	1,650,632	1,969,453	2,049,716

OFFICE OF THE ATTORNEY GENERAL

C81C00.21 MORTGAGE FORCLOSURE SETTLEMENT PROGRAM

MISSION

To stabilize and revitalize neighborhoods harmed by predatory lending, economic blight and foreclosures.

To protect Maryland residents from mortgage lending and foreclosure-related violations of consumer protection and securities laws and to obtain redress for past violations.

VISION

A State that provides its residents with stable, safe and productive environments, free from the blight brought about through large numbers of foreclosures.

A State that provides its residents with a housing marketplace free of deceptive and unfair practices furthers the economic well-being of consumers, investors and honest businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To help communities damaged by predatory lending and high numbers of foreclosures by acquiring and renovating homes, demolishing homes that are abandoned and cannot be renovated, and by providing assistance to homeowners moving into vacant or foreclosed housing.

Objective 1.1 Acquire, rehabilitate and maintain occupancy of affordable housing by owners and tenants;

Objective 1.2 Create open space and opportunities for new development where housing is abandoned and in serious disrepair;

Objective 1.3 Assist homebuyers to obtain affordable housing; and

Objective 1.4 Provide affordable housing for tenants.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Houses acquired, rehabilitated and preserved	0	0	100	100
Houses demolished	0	0	200	135
New homeowners assisted with purchase	0	0	40	30
Tenants provided affordable housing	0	0	50	50
Estimated grant budget breakdown:				
Baltimore City (\$)	0	0	9,000,000	1,000,000
Prince George's County (\$)	0	0	6,000,000	4,000,000
Total (\$)	0	0	15,000,000	5,000,000

Goal 2. To investigate potential housing and mortgage-related unfair and deceptive practices and bring enforcement actions where violations of the law are found.

Objective 2.1 Address inquiries from consumers and investors who complain about fraud in mortgage lending, foreclosure and mortgage securitization practices;

Objective 2.2 Investigate possible abuses in the housing and securitization markets, including inappropriate actions in connection with properties in default, court filings, unfair and illegal treatment of tenants, and misleading disclosures to investors about mortgage-backed securities;

Objective 2.3 Take enforcement action to protect consumers and investors.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Complaints/inquiries addressed	0	390	250	200
Investigations:				
Consumer Protection investigations	0	26	24	22
Securities investigations	0	2	2	2
Transactions involved in investigations/actions	0	84,000	15,000	15,000
Actions/settlements	0	1	3	3

OFFICE OF THE ATTORNEY GENERAL

C81C00.21 MORTGAGE FORECLOSURE SETTLEMENT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	2.00	8.00	8.00
02 Technical and Special Fees.....	<u>31,640</u>	<u>657,822</u>	<u>619,951</u>
03 Communication.....	1		
08 Contractual Services.....	2,918		
09 Supplies and Materials.....	66		
11 Equipment—Additional.....	793		
12 Grants, Subsidies and Contributions.....		15,000,000	5,000,000
13 Fixed Charges.....	<u>1,850</u>		<u>22,202</u>
Total Operating Expenses.....	<u>5,628</u>	<u>15,000,000</u>	<u>5,022,202</u>
Total Expenditure.....	<u>37,268</u>	<u>15,657,822</u>	<u>5,642,153</u>
Special Fund Expenditure.....	<u>37,268</u>	<u>15,657,822</u>	<u>5,642,153</u>

Special Fund Income:

swf324 Mortgage Loan Servicing Practices Settlement Fund.....	<u>37,268</u>	<u>15,657,822</u>	<u>5,642,153</u>
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2015, 100 percent of the investigations shall achieve an appropriate disposition.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of complaints: ¹				
Corruption complaints	95	75	95	95
Election law complaints	239	34	400	400
Other complaints	13	15	20	20
Output: Total number of complaints closed: ²				
Corruption complaints	84	78	95	95
Election law complaints	347	81	350	350
Other complaints	11	17	18	18

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

Objective 2.1 In fiscal year 2015, 97 percent of corruption complaints shall be closed within the two-year timely completion rate that has been established.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of corruption complaints that were closed in a timely fashion	98%	99%	97%	97%

¹ Inputs are cases opened in the fiscal year shown. For example, inputs in 2013 were opened in 2013. The inputs do not include cases carried forward from a prior year.

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

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 In fiscal year 2015, 75 percent of election law complaints shall be closed within the six-month timely completion rate that has been established.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Percentage of election law complaints that were closed in a timely fashion	67%	75%	75%	75%

Objective 2.3 In fiscal year 2015, 97 percent of other complaints shall be closed within the one-year timely completion rate that has been established.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Percentage of other complaints closed in a timely fashion	100%	88%	97%	97%

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

Objective 3.1 In fiscal year 2015, 94 percent of all judicial dispositions shall have a satisfactory conclusion.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of persons charged (not cases)	7	7	30	30
Output: Number of defendants whose cases reached a judicial disposition	7	9	20	20
Outcome: Number of judicial dispositions that attained an appropriate conclusion	6	9	19	19
Efficiency: Percent of judicial dispositions that attained an appropriate conclusion	86%	100%	95%	95%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	11.00	13.00	13.00
Number of Contractual Positions.....	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,087,741	1,149,844	1,277,659
02 Technical and Special Fees.....	21,977	63,173	32,260
03 Communication.....	6,561	22,692	20,570
04 Travel.....	2,372	700	700
07 Motor Vehicle Operation and Maintenance	17,853	18,910	16,910
08 Contractual Services.....	20,251	19,195	11,500
09 Supplies and Materials	17,685	16,280	5,469
11 Equipment—Additional.....		4,500	
13 Fixed Charges.....	78,415	83,109	82,333
Total Operating Expenses.....	143,137	165,386	137,482
Total Expenditure	1,252,855	1,378,403	1,447,401
Original General Fund Appropriation.....	1,247,115	1,285,063	
Transfer of General Fund Appropriation.....		93,340	
Total General Fund Appropriation.....	1,247,115	1,378,403	
Less: General Fund Reversion/Reduction.....	3,236		
Net General Fund Expenditure.....	1,243,879	1,378,403	1,447,401
Special Fund Expenditure.....	8,976		
Total Expenditure	1,252,855	1,378,403	1,447,401

Special Fund Income:

swf325 Budget Restoration Fund.....	8,976		
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MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

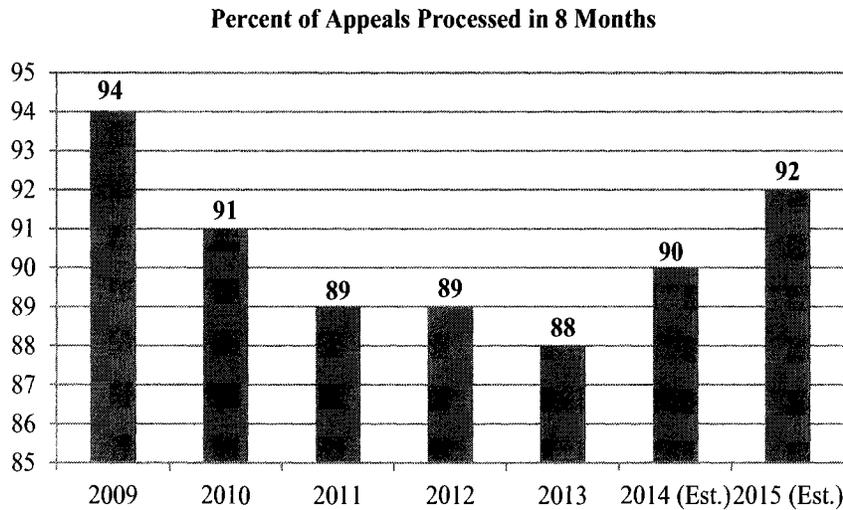
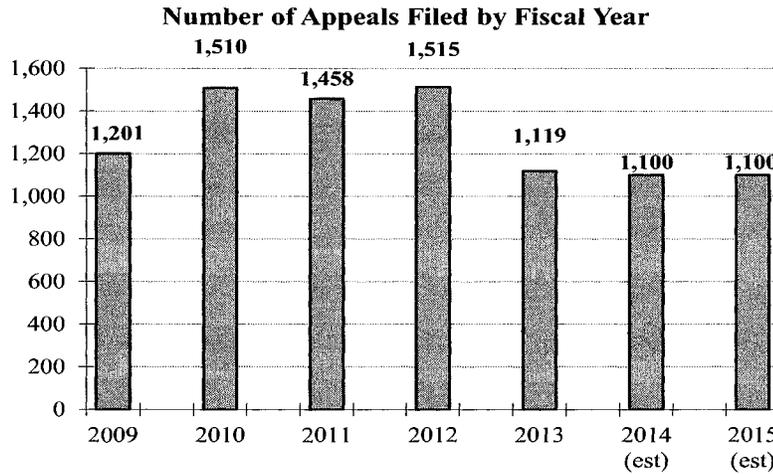
Objective 1.1 For the year 2015 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,515	1,119	1,100	1,100
Output: Number of appeals disposed of by the Tax Court	1,595	1,073	1,200	1,250
Quality: Number of efficiency complaints	25	15	10	8
Citizen Survey Rating	Above Avg.	Excellent	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months	89%	88%	90%	92%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial) ¹	96%	96%	99%	99%
Median time (days) between opening and closing of real property valuation appeals	125	137	120	110
Efficiency: Number of appeals pending at fiscal year end	657	703	603	453
Median time (days) between opening and closing of appeals	138	147	130	120
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent) ¹	105%	96%	109%	114%

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

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2015 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Number of fairness complaints	8	6	5	5
Citizen Survey Rating	Excellent	Excellent	Excellent	Excellent
Outcome: Number of Maryland Tax Court decisions appealed to the Circuit Court	22	22	20	20
Percent of affirmations by the Appellate Courts	94%	²	90%	90%

² Due to lag time at appellate level, complete data is not available for the fiscal year.

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions.....	40	40	40
01 Salaries, Wages and Fringe Benefits.....	513,140	556,620	545,363
02 Technical and Special Fees.....	6,209	7,844	7,844
03 Communication.....	7,106	6,752	6,826
04 Travel.....	1,624	2,000	2,000
08 Contractual Services.....	21,025	22,481	34,096
09 Supplies and Materials.....	6,439	8,500	9,300
10 Equipment—Replacement.....	2,923	7,096	7,800
13 Fixed Charges.....	1,070	1,440	1,640
Total Operating Expenses.....	40,187	48,269	61,662
Total Expenditure.....	559,536	612,733	614,869
Original General Fund Appropriation.....	573,923	605,486	
Transfer of General Fund Appropriation.....		7,247	
Total General Fund Appropriation.....	573,923	612,733	
Less: General Fund Reversion/Reduction.....	18,740		
Net General Fund Expenditure.....	555,183	612,733	614,869
Special Fund Expenditure.....	4,353		
Total Expenditure.....	559,536	612,733	614,869
Special Fund Income:			
swf325 Budget Restoration Fund.....	4,353		

PUBLIC SERVICE COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	12	9	0	0
Output: Number of accident reports investigated	12	9	0	0
Outcome: Number of accidents attributed to violations of Commission regulations	0	0	0	0

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	6	2	0	0
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

PUBLIC SERVICE COMMISSION

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	344	324	350	350
Output: Number of decisions rendered	821	816	600	600
Number of final judicial decisions resulting in closure	6	7	7	2
Number of judicial reversals or remands	0	2	0	0
Quality: Percent of orders upheld on judicial review	100%	71%	100%	100%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	2,771	2,998	3,500	4,000
Output: Number of items completed within 30 days	2,201	1,995	2,800	3,200
Outcome: Percent of ministerial matters and staff comments on utility filings completed within 30 days	79%	67%	80%	80%

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disputes	11,414	11,280	11,000	10,500
Output: Number of disputes resolved within 60 days	8,349	8,620	9,000	9,150
Outcome: Percent of consumer disputes resolved within 60 days	73%	76%	82%	87%

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

Objective 5.1 Review electric company plans to achieve the electricity savings and demand reductions required by law. ¹

	2012	2015	2018	2021
Performance Measures	Actual²	Estimated²	Estimated	Estimated
Input: Number of plans	5	5	5	5
Output: Number of plans reviewed	5	5	5	5
Outcome: Plans reviewed and approved	5	5	5	5

¹ Electric utility plans were submitted initially on September 1, 2008, and are required to be submitted every three years thereafter.

² The second round of electric utility plans was submitted on September 1, 2011. The third round of electric utility reports will be filed by September 1, 2014.

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	139.00	139.00	139.00
Total Number of Contractual Positions.....	8.98	11.60	11.60
Salaries, Wages and Fringe Benefits.....	12,911,944	13,263,747	14,166,559
Technical and Special Fees.....	390,614	712,227	621,735
Operating Expenses.....	2,500,288	30,369,558	30,833,548
Special Fund Expenditure.....	15,234,035	43,609,889	45,225,697
Federal Fund Expenditure.....	568,811	735,643	396,145
Total Expenditure.....	15,802,846	44,345,532	45,621,842

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

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

MISSION

The mission of the Commission is to ensure access to adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. The Commissioners accomplish this by determining and enforcing just and reasonable rates, monitoring and regulating public service companies, educating the public about utility issues, and promoting competition where appropriate. The Commissioners also provide policy direction, coordinate and oversee the functions of various technical divisions. The Commissioners (either *en banc* or with a quorum panel) conduct proceedings in an open, fair, and nondiscriminatory manner, balancing the interests of consumers, utilities, businesses, and other affected parties. The Commissioner's decisions take into account public safety, the economy of the State, natural resources and environmental quality.

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rate cases	4	5	6	5
Output: Number of appealed rate cases closed	0	1	0	0
Number of rate cases upheld on judicial review	0	1	0	0
Quality: Percent of cases upheld on judicial review	N/A	100%	N/A	N/A

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	63.50	63.50	63.50
Number of Contractual Positions.....	6.17	8.60	8.60
01 Salaries, Wages and Fringe Benefits	6,338,593	6,421,804	6,936,427
02 Technical and Special Fees.....	270,307	584,265	487,039
03 Communication.....	123,201	108,219	119,853
04 Travel.....	42,934	114,713	76,752
07 Motor Vehicle Operation and Maintenance	76,768	71,569	74,666
08 Contractual Services.....	571,566	3,538,276	2,579,368
09 Supplies and Materials	74,780	75,048	75,824
10 Equipment—Replacement	86,584	30,675	30,675
11 Equipment—Additional.....	97,435	4,000	4,000
12 Grants, Subsidies and Contributions.....	81,428	24,843,091	26,353,963
13 Fixed Charges	936,008	966,199	1,011,822
Total Operating Expenses.....	<u>2,090,704</u>	<u>29,751,790</u>	<u>30,326,923</u>
Total Expenditure	<u>8,699,604</u>	<u>36,757,859</u>	<u>37,750,389</u>
Special Fund Expenditure.....	8,497,776	36,445,637	37,673,155
Federal Fund Expenditure.....	201,828	312,222	77,234
Total Expenditure	<u>8,699,604</u>	<u>36,757,859</u>	<u>37,750,389</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	8,497,776	9,630,102	9,400,620
swf316 Strategic Energy Investment Fund		1,000,000	2,000,000
swf326 Public Utility Customer Investment Fund.....		25,815,535	26,272,535
Total	<u>8,497,776</u>	<u>36,445,637</u>	<u>37,673,155</u>
Federal Fund Income:			
20.700 Pipeline Safety	35,913		
Federal Fund Recovery Income:			
81.122 Energy Delivery and Energy Reliability, Research ,Development and Analysis.....	165,915	312,222	77,234

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS, GAS AND WATER DIVISION

PROGRAM DESCRIPTION

The Telecommunications, Gas and Water Division provides expert advice, analysis, recommendations and witness testimony in telecommunications, gas and water matters before the Public Service Commission.

MISSION

The mission of the Telecommunications, Gas and Water Division is to provide high quality and timely support and advice to the Commission and its various divisions on issues related to regulation of the telecommunications, gas and water industries in Maryland and on issues related to economics, ratemaking, mergers, franchises and utility finance related to gas and water utilities. The Division accomplishes this by conducting issue analysis, facilitating settlement and work group processes, educating consumers, producing filed comments and evidentiary testimony, and serving as an expert witness before the Commission.

VISION

Our vision is a State in which consumers are provided quality reliable service at reasonable and just rates.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that telecommunications companies provide reliable services.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Service quality measures submitted by major carriers	44	44	44	44
Outcome: Percent of time that major carriers report meeting service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining operability of pay telephones	100%	100%	100%	100%

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

Objective 2.1 Maintain a 10 percent competitor market share.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of market share attained by new competitors	31%	34%	35%	36%

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new applications	11	10	10	10
Outcome: Average time to process telecommunications company applications (calendar days)	75	75	73	70

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS, GAS AND WATER DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>475,225</u>	<u>614,850</u>	<u>460,883</u>
03 Communication.....	2		
04 Travel	<u>419</u>		
Total Operating Expenses.....	<u>421</u>		
Total Expenditure	<u>475,646</u>	<u>614,850</u>	<u>460,883</u>
Special Fund Expenditure.....	<u>475,646</u>	<u>614,850</u>	<u>460,883</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>475,646</u>	<u>614,850</u>	<u>460,883</u>

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of accidents reported	12	9	0	0
Output: Number of accident reports investigated	12	9	0	0
Outcome: Number of accidents attributed to violations of Commission regulations	0	0	0	0

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of reportable service interruptions	6	2	0	0
Output: Interruption reports evaluated	6	2	0	0
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of reportable service interruptions	6	0	0	0
Output: Interruption reports analyzed	6	0	0	0
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	14.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,394,992	1,400,174	1,724,004
03 Communication	5,178	2,591	4,459
04 Travel	19,078	14,961	19,078
07 Motor Vehicle Operation and Maintenance	23,828	24,922	34,532
08 Contractual Services	1,775	7,275	3,017
09 Supplies and Materials	4,210	950	4,210
10 Equipment—Replacement	655	1,000	655
11 Equipment—Additional		75,184	
13 Fixed Charges	6,929	5,282	6,659
Total Operating Expenses	61,653	132,165	72,610
Total Expenditure	1,456,645	1,532,339	1,796,614
Special Fund Expenditure	1,089,662	1,108,918	1,477,703
Federal Fund Expenditure	366,983	423,421	318,911
Total Expenditure	1,456,645	1,532,339	1,796,614
Special Fund Income:			
C90303 Public Utility Regulation Fund	1,089,662	1,108,918	1,477,703
Federal Fund Income:			
20.700 Pipeline Safety	366,983	423,421	318,911

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Public service companies under the jurisdiction of the Commission will be financially viable and provide utility services at just and reasonable rates.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of bucksheets and studies analyzed by Accounting Investigations Division	214	206	226	235
Quality: Percent of bucksheets and studies completed on time	98%	98%	95%	95%

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases assigned to Accounting Investigations Division	34	33	35	40
Quality: Percent of cases processed on time	100%	100%	100%	100%

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
Quality: Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>534,760</u>	<u>604,380</u>	<u>655,450</u>
03 Communication.....	2		
04 Travel.....	<u>147</u>		
Total Operating Expenses.....	<u>149</u>		
Total Expenditure	<u>534,909</u>	<u>604,380</u>	<u>655,450</u>
Special Fund Expenditure.....	<u>534,909</u>	<u>604,380</u>	<u>655,450</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>534,909</u>	<u>604,380</u>	<u>655,450</u>

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicabs regulated	1,404 ¹	1,405 ²	1,482	1,482
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	2,900	3,058	3,000	3,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,054	2,096	2,000	2,000
Output: Safety inspections of taxicabs by Commission inspectors	1,751	1,832	1,482	1,482
Number of safety inspections of taxicabs at authorized Maryland Inspection stations	1,731	1,612	1,482	1,482
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,074	6,211	7,000	7,000
Number of safety inspections of passenger-for-hire vehicles at authorized Maryland inspection stations	2,957	3,280	3,000	3,000
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	2:1	2:1	2:1	2:1
Outcome: Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0 ³	0 ⁴	0	0

¹ The total number of regulated taxicabs decreased by 78 in fiscal year 2012 when the Commission revoked 77 Baltimore City permits and one Hagerstown permit. Of the 77 Baltimore City permits revoked, 75 of the permits were revoked under Commission Order No. 84128, Case No. 9250.

² The number of regulated taxicabs increased by one to 1,405 in fiscal year 2013 when one permit in Baltimore City previously revoked was reinstated.

³ One fatality was reported in fiscal year 2012 but it was not attributable to a vehicle safety violation and occurred in a Commuter Bus operating under the authority of Mass Transit Administration.

⁴ A total of two fatalities were reported in fiscal year 2013, neither was attributable to vehicle safety violations.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of taxicabs inspected by Commission inspectors placed out of service	47	20 ¹	44	44
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	78	80	75	75
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	2.7%	1.1%	3.0%	3.0%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	1.3%	1.3%	1.1%	1.1%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab drivers licensed	1,952	1,911	1,900	1,900
Number of passenger-for-hire drivers licensed	6,521	6,740	6,600	6,600
Output: Number of taxicab drivers licenses suspended or revoked	15	102 ²	95	95
Passenger-for-hire drivers licenses suspended or revoked	27	177	165	165
Quality: Percent of taxi drivers licenses suspended or revoked	0.8%	5.3%	5.0%	5.0%
Percent of passenger-for-hire drivers licenses suspended or revoked	0.4%	2.6%	2.5%	2.5%

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab complaints received	214	255	230	230
Number of passenger-for-hire complaints received	110	105	110	110
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 60 days	79%	75%	80%	80%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 60 days	75%	83%	80%	80%

¹ A major influence in the decline of the number of taxicabs placed out of service in fiscal year 2013 can be attributed to the fact that a new owner purchased three taxicab associations (two city associations and one county association) and began replacing the existing older model vehicles with newer vehicles at an increased pace. There was a very sharp increase in the number of vehicle replacements coming from those three associations in fiscal year 2012 and fiscal year 2013. In fiscal year 2010, there were only 57 vehicle replacements from those three associations (which were still under the control of the old management). Likewise, there were only 64 vehicle replacements in fiscal year 2011 from the three associations, which were still under the control of the old management. On 8/24/11, the new management took ownership of the three associations and the number of vehicle replacements significantly increased. In fiscal year 2012, there were 180 vehicle replacements from the three associations of which 169 were requested under the new management, and in fiscal year 2013 there were 126 vehicle replacements.

² The increase in taxicab and passenger-for-hire license suspensions and revocations is attributed to the return of a fully functional notification system by the Maryland Motor Vehicle Administration, which has returned the number of flagged drivers to historical averages.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	2.81	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>1,266,959</u>	<u>1,233,910</u>	<u>1,313,319</u>
02 Technical and Special Fees.....	<u>120,307</u>	<u>127,962</u>	<u>134,696</u>
03 Communication.....	3,455	4,353	3,986
04 Travel.....		2,500	659
07 Motor Vehicle Operation and Maintenance	34,881	87,004	38,989
08 Contractual Services	3,537	7,000	5,339
09 Supplies and Materials	<u>2,055</u>	<u>1,200</u>	<u>1,398</u>
Total Operating Expenses.....	<u>43,928</u>	<u>102,057</u>	<u>50,371</u>
Total Expenditure	<u>1,431,194</u>	<u>1,463,929</u>	<u>1,498,386</u>
Special Fund Expenditure.....	<u>1,431,194</u>	<u>1,463,929</u>	<u>1,498,386</u>
 Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund.....	132,607	188,058	151,558
C90303 Public Utility Regulation Fund	<u>1,298,587</u>	<u>1,275,871</u>	<u>1,346,828</u>
Total	<u>1,431,194</u>	<u>1,463,929</u>	<u>1,498,386</u>

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	294,654	373,076	375,227
Total Operating Expenses.....	<u>294,654</u>	<u>373,076</u>	<u>375,227</u>
Total Expenditure	<u>294,654</u>	<u>373,076</u>	<u>375,227</u>
Special Fund Expenditure.....	<u>294,654</u>	<u>373,076</u>	<u>375,227</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	<u>294,654</u>	<u>373,076</u>	<u>375,227</u>
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PUBLIC SERVICE COMMISSION

C90G00.07 ELECTRICITY DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	115	62 ¹	70	70
Quality: Percent of bucksheet comments requiring no revisions	95%	95%	95%	95%

Goal 2. Educate consumers and energy professionals about energy regulation and competitive energy choice services in Maryland.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	250	179 ¹	200	200
Quality: Percent of information requests and complaints answered within three days	98%	99%	99%	99%

¹ The 2013 numbers of bucksheet comments sent to the Commission, information requests, and complaints are lower than 2012 actuals as a result of the Commission's budgetary realignment resulting in the exclusion of gas related data from the Electricity Division's statistics.

PUBLIC SERVICE COMMISSION

C90G00.07 ELECTRICITY DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	439,903	443,722	462,255
03 Communication.....	1		
04 Travel.....	324		
09 Supplies and Materials	198		
13 Fixed Charges.....	4,205	5,950	4,235
Total Operating Expenses.....	4,728	5,950	4,235
Total Expenditure.....	444,631	449,672	466,490
Special Fund Expenditure.....	444,631	449,672	466,490
Special Fund Income:			
C90303 Public Utility Regulation Fund	444,631	449,672	466,490

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative and Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; hearings for public comment on wind generator construction; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carrier vehicles. Hearing Examiners and the License Hearing Officer issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within 30 days after filing, or unless the Commission takes action on its own motion.

MISSION

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

VISION

The Hearing Examiner Division's vision is that all decisions issued by the Division will be comprehensive, supported by the record, and consistent with the Public Utilities Article, *Annotated Code of Maryland*.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	264	257	275	280
Number of decisions rendered	303	257	275	280
Quality: Decisions remanded for further proceedings	2.60%	0.01%	0.01%	0.01%
Percent of decisions reversed by the Commission	0.01%	0.01%	0.01%	0.01%

Goal 2. Render timely decisions for utility cases.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	28	33	35	38
Number of decisions rendered	31	33	35	38
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	81%	85%	90%	90%

Goal 3. Render expeditious decisions in transportation cases

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-taxicab transportation decisions	156	143	160	170
Number of taxicab decisions	116	81	80	72
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	92%	96%	95%	96%
Percent of taxicab decisions filed within 30 days of the close of record	100%	98%	98%	99%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	746,609	721,455	772,736
04 Travel	2,059	2,000	2,059
13 Fixed Charges	240	220	223
Total Operating Expenses	2,299	2,220	2,282
Total Expenditure	748,908	723,675	775,018
Special Fund Expenditure	748,908	723,675	775,018
Special Fund Income:			
C90303 Public Utility Regulation Fund	748,908	723,675	775,018

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF COUNSEL

PROGRAM DESCRIPTION

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

MISSION

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

VISION

The Staff Counsel program vision is to provide legal representation that is complete, comprehensive, and supported by current law.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reviews, cases, rules, workgroups and reports	1,451	1,047 ¹	1,200	1,250
Output: Number of items adopted by Executive Director without substantive correction	1,451	1,047	1,200	1,250
Quality: Percent of items adopted by Executive Director without substantive correction	100%	100%	100%	100%

¹ The number of reviews decreased due to a change in reviewing procedures. Many telecommunications reviews were approved by an administrative direct electronic filing, and did not require a written analysis and approval at an administrative meeting of the Commission.

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF COUNSEL

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	8.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits	856,206	889,784	964,678
03 Communication.....	1		
04 Travel.....	1,137	2,000	1,137
13 Fixed Charges.....	363	150	363
Total Operating Expenses.....	1,501	2,150	1,500
Total Expenditure	857,707	891,934	966,178
Special Fund Expenditure.....	857,707	891,934	966,178
Special Fund Income:			
C90303 Public Utility Regulation Fund	857,707	891,934	966,178

PUBLIC SERVICE COMMISSION

C90G00.10 ENERGY ANALYSIS AND PLANNING DIVISION

PROGRAM DESCRIPTION

The Energy Analysis and Planning Division provides analysis of the short-term and long-term energy resources available to the State of Maryland. The Division reviews applications for the construction of small and emergency generator facilities (CPCN exemptions). The Division manages and monitors the State's renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), and emissions disclosure activities. The Division also works with electric companies to develop cost effective energy efficiency, conservation, demand reduction, and other related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Counsel Division in conducting cross-examination of witnesses and preparing legal briefs. The Division monitors electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator) and environmental matters affecting generating plants promulgated by U.S. Environmental Protection Agency, and provides the Commission with summary reports from these forums. In addition, this Division evaluates and analyzes electricity-related reliability reports, including major outage events (storm) reports.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: <i>Ten-Year Plan of Electric Companies in Maryland</i> submitted by November 1 to the Commission	Yes	Yes	Yes	Yes
<i>EmPower Maryland Energy Efficiency Act Standard Report</i> submitted by February 1 to the Commission	Yes	Yes	Yes	Yes
<i>Renewable Energy Portfolio Standard Report</i> submitted by January 1 to the Commission	Yes	Yes	Yes	Yes
Quality: Number of substantive revisions made by the Executive Director:				
<i>Ten-Year Plan of Electric Companies in Maryland</i>	0	1	0	0
<i>EmPower Maryland Energy Efficiency Act Standard Report</i>	0	1	0	0
<i>Renewable Energy Portfolio Standard Report</i>	0	1	0	0

PUBLIC SERVICE COMMISSION

C90G00.10 ENERGY ANALYSIS AND PLANNING DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	858,697	933,668	876,807
03 Communication	1		
04 Travel	250		250
13 Fixed Charges		150	150
Total Operating Expenses	251	150	400
Total Expenditure	858,948	933,818	877,207
Special Fund Expenditure	858,948	933,818	877,207
Special Fund Income:			
C90303 Public Utility Regulation Fund	858,948	933,818	877,207

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012	2013	2014 ¹	2015
	Actual	Actual	Estimated	Estimated
Output: Federal cases in which OPC has participated ²	17	11	20	15
PSC cases in which OPC has participated	172	131	131	135
Appellate cases in which OPC participated ³	9	13	9	9
Outcome: Favorable ⁴ Federal decisions	8	3 ⁵	3	3
Favorable decisions by PSC	123	94 ⁵	100	100
Favorable decisions by appellate courts	1	3 ⁶	3	2
Amount saved for customers in <u>major</u> cases (millions) ⁷	7	\$167 ⁷	7	7

¹ It is difficult to estimate the number of cases overall or the number with favorable decisions, given potential market changes that may affect the types of cases that will be brought. Additionally, shifts in the makeup of regulatory bodies influence the overall success rate. OPC cannot control the number of proceedings or the complexity of issues presented that affect residential customers.

² OPC appears in cases before FERC and participates in cases before the FCC through leadership in the National Association of State Consumer Advocates.

³ Includes cases in Federal and State circuit or appellate courts.

⁴ The cases are complex procedurally and substantively and include docketed proceedings or "official filings" by utilities or others filed with the PSC. Most cases contain multiple issues. OPC classifies cases as "favorable" where the disposition provides a benefit or protection for OPC clients. Not all cases have been decided by the administrative agencies or courts as cases span multi-year periods. Over 8,300 items were filed at the PSC in 2012 and reviewed first by OPC to determine whether residential interests were affected; this measure reflects only those matters in which OPC made a filing or an appearance. A filing includes briefs, motions, comments, affidavits, written testimony or letter. The "favorable decision" rate reflects the impact of pending decisions before the regulatory bodies. OPC cannot count an item as favorable or unfavorable unless it first receives a decision.

⁵ Reflects a number of pending cases and decisions.

⁶ Reflects most decisions pending. Appeals may be in briefing stage or awaiting order.

⁷ Not all cases involve dollars at risk. Many cases involve pure policy decisions. The 2013 amount is an estimate. Beginning in 2014, savings will be calculated for all litigated cases involving rates.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services in other non-litigated forums.⁸

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Regulatory matters in which OPC has participated ⁹	19	20	20	20
Outcome: Favorable resolution in regulatory matters	11	14	15	15

Objective 1.3 By fiscal year 2015, increase the number of successful resolutions or referrals.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Calls to OPC for assistance or information ¹⁰	1,676	1,079	1,100	1,100
Outcome: Calls for assistance or information successfully resolved ¹¹	384	420	450	450
Referrals to alternative resources ¹² after OPC review	109	304	200	200
Calls referred to PSC, other regulatory agencies for complaint	1,130	277	600	600

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Community appearances for outreach and education	68	84	76	76
Outreach through publications	4,599	4,313	4,460	4,460
Outreach through website visitors	93,646	118,518	100,000	100,000

⁸ These regulatory matters include hearings and workgroups geared toward developing a regulatory solution to utility issues in dispute through the enactment or amendment of regulations or through collaborative workgroups and meetings, which may result in an administrative order or a change in policy.

⁹ Combines all previous categories (State and federal).

¹⁰ OPC receives consumer calls requesting speakers and referrals, help with high bills or threatened termination of service and for other utility-related inquiries.

¹¹ Success can mean one or a combination of these factors: complaint resolved, termination avoided, consumer returned to service, credit given, resources obtained, service problem fixed. The list is not all inclusive as consumers' problems can be quite varied. Personnel challenges, days lost to mandatory closings and availability of bill assistance resources affected the number of complaints and terminations resolved successfully in fiscal year 2013. However, the data for 2013 reflects a success rate of 84 percent for complaints handled by OPC.

¹² Staff reviews the situation and directs the individual to specific agencies with funds to assist low income ratepayers who are having difficulty paying utility bills. This category does not include referrals to the PSC or other regulatory agencies.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,991,778</u>	<u>2,141,713</u>	<u>2,165,292</u>
02 Technical and Special Fees	<u>1,212,818</u>	<u>1,410,008</u>	<u>1,435,951</u>
03 Communication	25,562	28,636	29,787
04 Travel	9,571	12,000	12,000
07 Motor Vehicle Operation and Maintenance	9,870	10,000	11,000
08 Contractual Services	46,183	51,041	51,101
09 Supplies and Materials	48,386	49,000	55,000
12 Grants, Subsidies and Contributions		5,000	5,000
13 Fixed Charges	<u>134,238</u>	<u>137,723</u>	<u>145,208</u>
Total Operating Expenses	<u>273,810</u>	<u>293,400</u>	<u>309,096</u>
Total Expenditure	<u>3,478,406</u>	<u>3,845,121</u>	<u>3,910,339</u>
Special Fund Expenditure	<u>3,478,406</u>	<u>3,845,121</u>	<u>3,910,339</u>
 Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>3,478,406</u>	<u>3,845,121</u>	<u>3,910,339</u>

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of benefit payments made	23,241	26,435	25,000	25,000
Number of cases resolved	1,020	1,135	1,000	1,100
Dollar amount of assessments collected (\$)	28,526,837	28,146,936	26,500,000	26,500,000
Interest on fund balance (\$)	<u>828,182</u>	<u>694,928</u>	<u>768,000</u>	<u>810,000</u>
Total collections (\$)	29,355,019	28,841,864	27,268,000	27,310,000
Benefits paid (\$)	22,311,294	23,905,002	23,500,000	24,000,000
Agency operating expenditures (\$)	<u>1,961,778</u>	<u>2,052,404</u>	<u>2,196,757</u>	<u>2,212,605</u>
Total expenditures (\$)	24,273,072	25,957,406	25,696,757	26,212,605
Quality: Ratio of total Fund expenditures to total collections for the year	0.827:1	0.900:1	0.942:1	0.960:1

SUBSEQUENT INJURY FUND

C94100.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,608,652</u>	<u>1,751,450</u>	<u>1,798,572</u>
02 Technical and Special Fees	<u>144,140</u>	<u>200,000</u>	<u>167,000</u>
03 Communication	30,521	28,399	35,630
04 Travel	25,459	20,250	23,945
08 Contractual Services	88,142	43,207	45,605
09 Supplies and Materials	16,875	29,460	12,550
10 Equipment—Replacement	21,667		2,500
11 Equipment—Additional	11,635		
12 Grants, Subsidies and Contributions	12,000	12,000	12,000
13 Fixed Charges	89,980	111,991	114,293
14 Land and Structures	<u>3,333</u>		<u>510</u>
Total Operating Expenses	<u>299,612</u>	<u>245,307</u>	<u>247,033</u>
Total Expenditure	<u>2,052,404</u>	<u>2,196,757</u>	<u>2,212,605</u>
Special Fund Expenditure	<u>2,052,404</u>	<u>2,196,757</u>	<u>2,212,605</u>
 Special Fund Income:			
C94301 Subsequent Injury Fund	<u>2,052,404</u>	<u>2,196,757</u>	<u>2,212,605</u>

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

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

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

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

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

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

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

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

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION (Continued)

PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: New cases	594	505	530	560
Output: Investigations	647	780	700	750
Number of cases resolved ¹	465	366	480	400
Number of benefit payments made	3,985	3,630	3,414	3,701
Value of compensation and medical payments made ²	\$7,149,401	\$7,714,337	\$8,710,000	\$7,900,000
Agency operating expenditures	<u>1,137,049</u>	<u>1,159,121</u>	<u>1,407,096</u>	<u>1,536,247</u>
Total expenditures	\$8,286,450	\$8,873,458	\$10,117,096	\$9,436,247
Assessments on permanency awards (2 percent)	\$8,593,020	\$8,223,078	\$8,137,152	\$8,700,000
Non-certification penalty	3,279	600	3,000	3,000
Fines and penalty assessments for being uninsured	103,573	68,401	70,000	70,000
Interest on fund balance	107,474	93,866	112,848	94,000
Recovery of benefits	231,118	272,898	250,000	250,000
Central Collections Unit collections	<u>65,181</u>	<u>180,647</u>	<u>160,000</u>	<u>160,000</u>
Total collections	\$9,103,645	\$8,839,490	\$8,733,000	\$9,277,000
Quality: Ratio of total expenditures to collections for the year	0.91:1	1.00:1	1.16:1	1.02:1

¹ Case count does not include Bethlehem Steel cases. As of June 30, 2012, Bethlehem Steel had 38 open cases with a reserve of approximately \$6.7 million.

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

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>883,989</u>	<u>1,226,362</u>	<u>1,262,538</u>
02 Technical and Special Fees	<u>7,633</u>	<u>3,500</u>	<u>10,000</u>
03 Communication	26,441	34,735	36,006
04 Travel	8,958	12,500	14,000
08 Contractual Services	160,698	57,735	101,553
09 Supplies and Materials	12,451	12,500	11,156
10 Equipment—Replacement	19,036		14,700
11 Equipment—Additional	2,007		2,100
12 Grants, Subsidies and Contributions	1,519	8,994	1,600
13 Fixed Charges	<u>36,389</u>	<u>50,770</u>	<u>82,594</u>
Total Operating Expenses	<u>267,499</u>	<u>177,234</u>	<u>263,709</u>
Total Expenditure	<u>1,159,121</u>	<u>1,407,096</u>	<u>1,536,247</u>
Special Fund Expenditure	<u>1,159,121</u>	<u>1,407,096</u>	<u>1,536,247</u>
 Special Fund Income:			
C96301 Uninsured Employers' Fund	<u>1,159,121</u>	<u>1,407,096</u>	<u>1,536,247</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-permanency hearings set	21,079	22,880	22,800	22,800
Quality: Percent of non-permanency hearings set within 60 days	88%	83%	90%	90%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Commission Orders issued	17,464	17,875	17,875	17,875
Quality: Percent of Orders issued within 30 days of hearing	99%	99%	99%	99%

Objective 1.3 In fiscal year 2015, maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of awards ordered post-hearing	17,464	17,752	17,750	17,750
Output: Avg. number of days between hearing date and award issued	9	8	8	8

	2012	2013	2014	2015
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: Employee claims filed	22,909	23,241	23,250	23,250
Employer's first report of injury filed	105,074	106,715	106,700	106,700
Output: Hearings set during period	41,561	42,847	42,850	42,850
Outcome: Compromise agreements processed	5,358	5,888	5,890	5,890
Cases appealed to courts	2,031	2,016	2,020	2,020

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
2009	\$112,282,039,829	\$20,879,634	\$10,095,153	0.186
2010	\$108,195,546,586	\$22,440,617	\$10,177,248	0.207
2011	\$112,656,771,036	\$24,428,360	\$9,985,427	0.217
2012	\$110,175,781,742	\$25,059,646	\$11,319,662	0.227
2013	\$113,830,536,789	\$24,923,537	\$11,660,527	0.219

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	121.00	121.00	121.00
Number of Contractual Positions	6.56	11.25	11.25
01 Salaries, Wages and Fringe Benefits	9,874,834	10,420,766	10,536,618
02 Technical and Special Fees	496,184	484,432	473,714
03 Communication	484,847	477,120	513,708
04 Travel	175,342	92,427	95,231
06 Fuel and Utilities	8,416	9,705	9,214
07 Motor Vehicle Operation and Maintenance	74,773	89,346	77,462
08 Contractual Services	614,774	604,414	592,759
09 Supplies and Materials	138,613	151,678	126,468
10 Equipment—Replacement	42,020		
11 Equipment—Additional	22,157		
12 Grants, Subsidies and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,643,582	1,746,834	1,717,889
14 Land and Structures	10,515		
Total Operating Expenses	3,267,426	3,223,911	3,185,118
Total Expenditure	13,638,444	14,129,109	14,195,450
Special Fund Expenditure	13,638,444	14,129,109	14,195,450
Special Fund Income:			
C98330 Self-Insurer Assessment	116,079	154,000	154,000
C98331 Sale of Publications and Photocopies	40,545	40,000	40,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners	30,615	37,000	43,000
C98333 Maintenance Assessment	13,451,205	13,898,109	13,958,450
Total	13,638,444	14,129,109	14,195,450

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c00a00 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	184,656	1.00	185,908	1.00	190,600	
judge court of appeals	6.00	991,859	6.00	1,001,448	6.00	1,029,600	
judiciary employee exempt	39.00	3,606,691	64.00	4,275,202	64.00	4,337,743	
judiciary employee non-exempt	18.00	730,223	15.00	673,972	15.00	690,570	
judiciary employee hourly	14.00	5,106,395	.00	0	.00	0	
TOTAL c00a0001*	78.00	10,619,824	86.00	6,136,530	86.00	6,248,513	

c00a0002 Court of Special Appeals							
judiciary employee exempt	31.50	3,145,332	61.50	3,740,522	62.50	3,950,151	New
chf judge ct of spec appeals	1.00	155,331	1.00	157,108	1.00	161,800	
judge court of special appeals	12.00	1,765,696	14.00	2,157,512	14.00	2,223,200	
judiciary employee non-exempt	11.00	567,854	11.00	513,390	11.00	521,474	
judiciary employee hourly	20.00	675,303	.00	0	.00	0	
TOTAL c00a0002*	75.50	6,309,516	87.50	6,568,532	88.50	6,856,625	

c00a0003 Circuit Court Judges							
judge circuit ct	157.00	21,973,005	162.00	23,475,096	167.00	24,983,200	New
law clerk	.00	0	.00	0	5.00	225,510	New
judiciary employee exempt	69.00	11,258,408	231.00	14,715,317	231.00	15,267,040	
judiciary employee hourly	157.00	356,647	.00	0	.00	0	
TOTAL c00a0003*	383.00	33,588,060	393.00	38,190,413	403.00	40,475,750	

c00a0004 District Court							
judge district court	115.00	13,216,974	115.00	15,157,920	117.00	15,970,500	New
judiciary employee exempt	327.00	18,965,844	327.00	19,624,674	341.00	20,921,505	New
judiciary employee non-exempt	970.50	35,815,176	968.50	39,634,483	977.50	40,769,329	New
law clerk	.00	0	.00	0	11.00	398,079	New
chf judge dist court of md	1.00	152,277	1.00	154,108	1.00	158,800	
judiciary employee hourly	17.00	564,454	.00	0	.00	0	
judiciary summer worker hourly	5.00	118,287	.00	0	.00	0	
TOTAL c00a0004*	1,435.50	68,833,012	1,411.50	74,571,185	1,447.50	78,218,213	

c00a0006 Administrative Office of the Courts							
judiciary employee exempt	58.00	4,275,081	64.00	5,053,764	66.00	5,261,657	New
judiciary employee non-exempt	64.75	2,599,268	63.75	2,866,155	78.75	3,503,924	New
judiciary employee hourly	.00	746,509	.00	0	.00	0	
TOTAL c00a0006*	122.75	7,620,858	127.75	7,919,919	144.75	8,765,581	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c00a0007 Court Related Agencies							
judiciary employee exempt	12.75	1,008,230	14.75	1,220,181	15.75	1,308,621	New
judiciary employee non-exempt	8.00	329,900	7.00	327,446	7.00	333,256	
judiciary employee hourly	.00	64,512	.00	0	.00	0	

TOTAL c00a0007*	20.75	1,402,642	21.75	1,547,627	22.75	1,641,877	
c00a0008 State Law Library							
judiciary employee exempt	8.00	545,623	9.00	662,073	9.00	675,000	
judiciary employee non-exempt	5.00	197,540	4.00	186,506	4.00	189,894	

TOTAL c00a0008*	13.00	743,163	13.00	848,579	13.00	864,894	
c00a0009 Judicial Information Systems							
judiciary employee exempt	85.00	5,252,755	86.50	7,045,827	87.50	7,252,416	New
judiciary employee non-exempt	39.50	1,656,658	39.00	1,932,277	39.00	1,972,252	
judiciary employee hourly	.00	201,994	.00	0	.00	0	

TOTAL c00a0009*	124.50	7,111,407	125.50	8,978,104	126.50	9,224,668	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	5.00	492,465	5.00	492,500	5.00	572,500	
judiciary clerk of court iii	6.00	575,275	6.00	580,500	6.00	687,000	
judiciary clerk of court ii	6.00	573,558	6.00	573,600	6.00	687,000	
judiciary clerk of court i	9.00	717,572	7.00	648,200	7.00	801,500	
judiciary employee exempt	75.00	4,636,147	83.00	5,260,709	93.00	6,044,869	New
accountant supervisor	1.00	65,489	.00	0	.00	0	
administrator ii	1.00	65,489	.00	0	.00	0	
judiciary employee non-exempt	1,188.50	43,818,694	1,256.50	50,149,275	1,293.50	52,384,935	New
judiciary employee hourly	15.00	611,449	.00	0	.00	0	
judiciary summer worker hourly	11.00	96,405	.00	0	.00	0	
obs-cir ct emp intermittent	.00	12,158	.00	0	.00	0	

TOTAL c00a0010*	1,317.50	51,664,701	1,363.50	57,704,784	1,410.50	61,177,804	
c00a0011 Family Law Division							
judiciary employee exempt	11.00	493,963	7.00	512,956	7.00	525,532	
judiciary employee non-exempt	3.00	93,988	2.00	97,502	2.00	99,357	
judiciary employee hourly	.00	219,154	.00	0	.00	0	

TOTAL c00a0011*	14.00	807,105	9.00	610,458	9.00	624,889	
TOTAL c00a00 **	3,584.50	188,700,288	3,638.50	203,076,131	3,751.50	214,098,814	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	141,742	1.00	144,908	1.00	149,600	
dep pub defender	1.00	127,998	1.00	133,157	1.00	133,157	
exec vi	1.00	109,759	1.00	114,183	1.00	114,183	
prgm mgr senior iii	1.00	120,430	1.00	114,591	1.00	115,698	
prgm mgr iv	.00	13,637	1.00	94,258	1.00	95,162	
fiscal services admin iv	1.00	72,494	.00	0	.00	0	
hr administrator iv	.00	0	1.00	81,914	1.00	83,475	
hr administrator iii	.00	0	1.00	81,275	1.00	82,049	
personnel administrator iv	1.00	53,263	.00	0	.00	0	
prgm mgr ii	1.00	69,687	1.00	73,899	1.00	75,327	
personnel administrator iii	1.00	71,833	.00	0	.00	0	
administrator iii	.00	0	1.00	67,375	1.00	68,675	
asst pub defender hq supv	4.00	333,878	4.00	411,070	4.00	418,230	
asst pub defender hq ld	1.00	100,442	1.00	106,504	1.00	108,557	
asst pub defender supv	4.00	352,866	4.00	370,338	4.00	376,642	
asst pub defender iii	4.00	298,809	3.50	315,477	3.50	320,142	
asst pub defender ii	1.00	60,522	1.00	59,355	1.00	61,634	
accountant manager ii	1.00	79,613	1.00	84,399	1.00	86,008	
asst pub defender i	.00	9,372	.00	0	.00	0	
computer network spec mgr	1.00	28,938	1.00	55,630	1.00	57,760	
it systems technical spec	1.00	73,223	1.00	77,651	1.00	79,132	
administrator ii	1.00	59,533	.00	0	.00	0	
computer network spec ii	1.00	61,845	1.00	65,576	1.00	66,838	
hr officer iii	.00	0	2.00	136,258	2.00	138,226	
computer network spec i	6.00	402,651	6.00	349,940	6.00	354,454	
personnel officer iii	2.00	120,399	.00	0	.00	0	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,959	
accountant i	2.00	40,812	2.00	82,137	2.00	84,341	
hr specialist	.00	0	2.00	107,060	2.00	108,569	
admin officer i	1.00	43,545	1.00	46,140	1.00	46,995	
obs-personnel specialist iii	1.00	45,174	.00	0	.00	0	
personnel specialist	1.00	49,566	.00	0	.00	0	
fiscal accounts technician supv	1.00	49,566	1.00	52,547	1.00	53,048	
paralegal ii	1.00	80,209	1.00	47,502	1.00	47,945	
agency procurement assoc lead	1.00	39,147	1.00	41,471	1.00	42,235	
personnel associate ii	1.00	47,890	1.00	49,821	1.00	49,821	
paralegal i	1.00	33,114	1.00	39,692	1.00	40,419	
personnel associate i	2.00	90,479	2.00	69,452	2.00	70,706	
agency procurement assoc 1	.00	4,428	.00	0	.00	0	
exec assoc iii	1.00	68,040	1.00	72,150	1.00	72,846	
exec assoc ii	1.00	54,313	1.00	57,584	1.00	58,687	
fiscal accounts clerk superviso	1.00	42,429	1.00	44,955	1.00	45,787	
office secy iii	2.00	29,838	2.00	59,748	2.00	61,868	
fiscal accounts clerk ii	3.00	97,354	3.00	99,023	3.00	100,503	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
office secy ii	2.00	68,658	2.00	62,867	2.00	64,171	
office services clerk	1.00	34,962	1.00	37,033	1.00	37,707	
TOTAL c80b0001*	59.00	3,738,870	58.50	3,966,752	58.50	4,031,556	
c80b0002 District Operations							
chf capital defense division	1.00	117,602	1.00	124,712	1.00	127,129	
prgm mgr senior iv	2.00	213,991	2.00	244,871	2.00	249,610	
prgm mgr senior iii	2.00	42,218	2.00	191,644	2.00	195,698	
dist pub def baltimore city	1.00	125,367	1.00	130,420	1.00	130,420	
dist pub def metropolitan	6.00	728,843	6.00	770,359	6.00	780,242	
dist pub defender	5.00	441,305	5.00	539,688	5.00	549,212	
asst district pub defender	12.00	1,180,084	12.00	1,266,267	12.00	1,287,661	
asst pub defender hq supv	9.00	730,640	9.00	901,927	9.00	912,197	
asst pub defender hq ld	1.00	96,686	1.00	102,516	1.00	103,504	
asst pub defender supv	46.00	4,075,224	47.00	4,633,163	47.00	4,712,564	
asst pub defender iii	171.00	14,149,010	171.00	14,975,509	171.00	15,205,233	
asst pub defender ii	122.00	8,178,824	122.00	8,941,041	122.00	9,121,009	
asst pub defender i	120.00	6,016,131	118.00	6,889,326	118.00	7,062,802	
social work manager, criminal j	1.00	0	1.00	65,369	1.00	66,000	
social work supv, criminal just	1.00	0	1.00	68,129	1.00	69,441	
social worker adv, criminal jus	2.00	115,725	2.00	122,699	2.00	123,878	
computer network spec i	2.00	0	2.00	113,902	2.00	115,537	
social worker ii, crimnal just	11.00	433,360	12.00	648,426	12.00	661,495	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,386	
social worker 1, criminal justi	9.00	172,882	8.00	349,827	8.00	359,926	
admin officer i	17.00	817,071	17.00	852,417	17.00	865,021	
admin spec iii	1.00	45,661	1.00	48,387	1.00	48,837	
pub defender intake supervisor	10.00	373,858	10.00	422,252	10.00	430,457	
pub defender invest ii	3.00	115,553	3.00	123,028	3.00	125,115	
pub defender invest iii	7.50	310,351	7.50	321,346	7.50	327,616	
paralegal ii	16.50	627,210	16.50	736,846	16.50	749,594	
paralegal i	8.00	148,083	8.00	272,349	8.00	278,976	
personnel associate 1	1.00	0	1.00	36,923	1.00	37,594	
pub defender intake spec ii	49.00	1,608,875	48.00	1,753,533	48.00	1,778,784	
pub defender intake spec i	67.50	1,838,545	68.50	2,175,563	68.50	2,214,289	
admin aide	14.00	517,289	14.00	546,310	14.00	558,036	
office supervisor	1.00	44,489	1.00	47,143	1.00	47,581	
office secy iii	54.50	1,826,372	54.50	2,137,637	54.50	2,169,688	
fiscal accounts clerk ii	1.00	0	1.00	35,353	1.00	35,674	
office secy ii	8.00	184,192	8.00	261,979	8.00	266,872	
office services clerk lead	1.00	32,790	1.00	34,728	1.00	35,353	
office secy i	1.50	43,907	1.50	47,304	1.50	48,008	
office services clerk	6.00	190,122	6.00	199,944	6.00	203,329	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c80b0002 District Operations							
office clerk ii	5.00	152,687	5.00	157,384	5.00	160,084	
office clerk i	2.00	52,805	2.00	56,427	2.00	56,925	

TOTAL c80b0002*	799.50	45,804,164	798.50	51,406,460	798.50	52,331,777	
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	77,059	1.00	101,062	1.00	103,005	
chf inmate services pub def	1.00	119,880	1.00	127,129	1.00	129,594	
asst pub defender hq supv	2.00	176,019	2.00	205,880	2.00	209,839	
asst pub defender supv	4.00	400,097	4.00	422,148	4.00	427,221	
asst pub defender iii	10.00	898,836	10.50	965,444	10.50	978,921	
asst pub defender ii	11.00	768,268	12.00	837,322	12.00	857,579	
asst pub defender i	11.00	564,390	11.00	680,786	11.00	700,651	
admin officer i	1.00	63,096	2.00	77,041	2.00	79,123	
paralegal ii	1.00	43,597	1.00	49,286	1.00	50,204	
admin aide	1.00	42,834	1.00	45,441	1.00	46,283	
office secy iii	3.00	44,197	3.00	94,128	3.00	97,488	
office secy ii	2.00	38,558	2.00	68,986	2.00	70,727	
office secy i	1.00	36,906	1.00	39,096	1.00	39,452	
office clerk ii	2.00	61,430	2.00	65,052	2.00	65,635	
office clerk i	1.00	7,098	.00	0	.00	0	

TOTAL c80b0003*	52.00	3,342,265	53.50	3,778,801	53.50	3,855,722	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	122,203	1.00	129,594	1.00	132,106	
asst pub defender hq supv	1.00	107,210	1.00	113,685	1.00	115,879	
asst pub defender iii	1.00	97,767	1.00	101,708	1.00	101,708	
asst pub defender ii	2.50	151,342	2.50	188,617	2.50	191,545	
asst pub defender i	2.00	113,337	2.00	122,430	2.00	125,887	
admin officer i	1.00	46,398	1.00	35,840	1.00	37,141	
pub defender intake supervisor	1.00	46,511	1.00	49,286	1.00	50,204	
pub defender invest iii	1.00	46,511	1.00	49,286	1.00	49,745	
paralegal ii	1.00	40,167	1.00	42,557	1.00	42,948	
office secy iii	3.00	90,192	3.00	99,983	3.00	101,976	

TOTAL c80b0004*	14.50	861,638	14.50	932,986	14.50	949,139	
TOTAL c80b00 **	925.00	53,746,937	925.00	60,084,999	925.00	61,168,194	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	124,991	1.00	125,000	1.00	125,000	
dep attorney general	2.00	289,377	2.00	301,042	2.00	301,042	
senior exec assoc attorney gene	2.00	256,755	2.00	267,105	2.00	267,105	
div dir ofc atty general	2.00	239,805	2.00	254,306	2.00	258,027	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
administrative mgr senior ii	2.00	188,201	2.00	199,546	2.00	202,501	
asst attorney general viiii	2.00	261,283	4.00	372,999	4.00	414,008	
designated admin mgr senior ii	2.00	132,762	1.00	36,084	1.00	74,960	
asst attorney general vii	3.00	256,131	3.00	309,723	3.00	313,589	
administrative mgr iv	1.00	88,902	1.00	94,258	1.00	96,066	
asst attorney general vi	2.00	173,591	2.00	174,883	2.00	176,554	
administrator vi	.50	40,886	.50	43,345	.50	44,173	
administrative mgr ii	2.00	163,984	2.00	172,142	2.00	173,719	
administrative mgr i	1.00	74,642	1.00	79,132	1.00	79,883	
administrator iii	.00	14,000	1.00	66,102	1.00	67,375	
asst attorney general iv	1.00	68,367	.00	0	.00	0	
computer network spec supr	1.00	65,282	1.00	69,222	1.00	69,891	
webmaster ii	1.00	61,845	1.00	65,576	1.00	66,838	
administrator i	2.00	105,814	3.00	163,397	3.00	189,725	
computer network spec i	1.00	55,792	1.00	59,156	1.00	59,724	
admin officer ii	2.00	112,744	2.00	105,948	2.00	107,458	
fiscal accounts technician i	1.00	41,033	1.00	43,473	1.00	43,874	
exec assoc iii	4.00	236,319	4.00	250,640	4.00	254,283	
exec assoc ii	2.00	109,911	2.00	116,530	2.00	118,166	
exec assoc i	1.00	0	.00	0	.00	0	
management assoc	1.00	33,570	.00	0	.00	0	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
legal secretary	1.00	40,290	1.00	42,687	1.00	43,473	
office services clerk lead	1.00	39,264	1.00	41,597	1.00	42,361	
office services clerk	2.00	62,859	2.00	66,567	2.00	67,477	
TOTAL c81c0001*	44.50	3,382,080	44.50	3,566,743	44.50	3,704,415	
c81c0004 Securities Division							
div dir ofc atty general	1.00	113,180	1.00	120,016	1.00	122,342	
asst attorney general viiii	1.00	107,210	1.00	113,685	1.00	115,879	
asst attorney general vii	2.00	195,304	2.00	207,087	2.00	211,073	
asst attorney general vi	3.00	269,107	3.00	285,320	3.00	289,831	
administrative mgr i	1.00	71,833	1.00	76,175	1.00	76,913	
administrator iii	1.00	69,910	1.00	74,134	1.00	75,566	
computer network spec ii	1.00	65,489	1.00	69,441	1.00	70,783	
administrator i	3.00	167,646	3.00	187,907	3.00	191,521	
admin officer ii	1.00	53,888	1.00	57,133	1.00	57,680	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,570	
admin spec iii	1.00	30,328	1.00	48,387	1.00	49,286	
paralegal ii	1.00	46,511	1.00	49,286	1.00	49,745	
admin aide	1.00	39,562	1.00	45,441	1.00	45,862	
legal secretary	1.00	30,794	1.00	41,160	1.00	41,914	
office secy ii	1.00	39,264	1.00	41,597	1.00	41,979	
TOTAL c81c0004*	20.00	1,350,537	20.00	1,470,317	20.00	1,494,944	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	122,203	1.00	129,594	1.00	130,850	
principal counsel	.00	3,096	.00	0	.00	0	
asst attorney general viii	4.00	371,491	3.00	341,055	3.00	346,540	
asst attorney general vii	5.00	453,298	5.00	451,495	5.00	460,537	
asst attorney general v	.00	0	1.00	78,341	1.00	80,386	
asst attorney general vi	4.00	246,608	3.00	277,705	3.00	282,173	
administrator vi	1.00	87,299	1.00	93,509	1.00	95,297	
administrator iii	1.00	69,910	1.00	74,134	1.00	75,566	
asst attorney general iv	.00	0	1.00	72,496	1.00	73,899	
administrator ii	2.00	126,167	2.00	133,779	2.00	136,359	
computer network spec ii	1.00	56,410	1.00	68,129	1.00	69,441	
administrator i	1.00	60,200	1.00	63,833	1.00	65,061	
admin officer iii	14.00	732,740	14.00	784,254	14.00	796,669	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
fraud investigator law dept iii	2.00	56,183	2.00	84,612	2.00	86,863	
admin officer i	2.00	95,578	2.00	101,305	2.00	102,713	
consmr affairs supervisor	1.00	49,566	1.00	52,547	1.00	53,548	
computer operator ii	1.00	45,661	1.00	48,387	1.00	49,286	
management assoc	2.00	99,150	2.00	105,112	2.00	106,115	
admin aide	2.00	91,569	2.00	96,104	2.00	96,964	
legal secretary	4.00	137,826	4.00	170,111	4.00	172,841	
TOTAL c81c0005*	49.00	2,958,843	49.00	3,283,635	49.00	3,339,335	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	126,988	1.00	132,106	1.00	132,106	
asst attorney general viii	1.00	107,210	1.00	113,685	1.00	114,782	
asst attorney general vii	1.00	0	1.00	67,606	1.00	70,215	
asst attorney general vi	2.00	184,999	2.00	194,193	2.00	195,966	
admin officer iii	1.00	52,294	1.00	55,441	1.00	56,502	
management assoc	1.00	49,566	1.00	52,547	1.00	53,548	
TOTAL c81c0006*	7.00	521,057	7.00	615,578	7.00	623,119	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	117,602	1.00	124,712	1.00	125,921	
asst attorney general viii	1.00	73,811	1.00	107,351	1.00	109,423	
asst attorney general vii	2.00	199,055	2.00	209,140	2.00	211,073	
asst attorney general vi	3.00	282,353	5.00	416,867	5.00	424,527	
administrator iii	2.00	142,522	2.00	151,132	2.00	153,324	
administrator ii	3.00	183,186	3.00	208,353	3.00	212,374	
administrator i	2.00	118,154	2.00	125,280	2.00	126,484	
admin officer iii	.00	0	1.00	40,547	1.00	59,812	
admin officer iii	.00	0	6.00	243,282	6.00	317,281	
admin officer iii	6.00	303,296	5.00	263,603	5.00	268,249	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c81c0009 Medicaid Fraud Control Unit							
computer info services spec ii	1.00	57,494	1.00	60,959	1.00	61,544	
admin officer i	2.00	88,959	2.00	94,271	2.00	95,638	
paralegal ii	.00	0	1.00	33,715	1.00	34,930	
management assoc	1.00	36,997	1.00	46,140	1.00	46,568	

TOTAL c81c0009*	24.00	1,603,429	33.00	2,125,352	33.00	2,247,148	
c81c0010 People's Insurance Counsel Division							
asst attorney general viii	1.00	101,241	1.00	107,351	1.00	108,387	
asst attorney general vi	.00	1,477	.00	0	.00	0	
asst attorney general v	1.00	68,017	1.00	80,386	1.00	81,914	
admin officer ii	1.00	51,884	1.00	55,007	1.00	55,534	
management assoc	1.00	45,174	1.00	47,867	1.00	48,758	

TOTAL c81c0010*	4.00	267,793	4.00	290,611	4.00	294,593	
c81c0012 Juvenile Justice Monitoring Program							
designated admin mgr senior ii	1.00	72,055	1.00	77,863	1.00	79,344	
administrator iv	2.00	104,692	3.00	192,458	3.00	196,422	
administrator iii	3.00	80,981	2.00	105,713	2.00	108,635	

TOTAL c81c0012*	6.00	257,728	6.00	376,034	6.00	384,401	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	130,472	1.00	135,731	1.00	135,731	
principal counsel	3.00	336,964	3.00	357,319	3.00	361,947	
asst attorney general viii	3.00	198,698	3.00	282,853	3.00	289,705	
asst attorney general viii	6.00	224,914	5.00	426,130	5.00	436,073	
asst attorney general vi	3.00	251,575	4.00	342,711	4.00	349,599	
asst attorney general v	.00	43,503	1.00	66,466	1.00	69,028	
asst attorney general iv	1.00	16,886	.00	0	.00	0	
staff atty ii attorney genral	1.00	61,163	1.00	64,853	1.00	65,478	
admin officer ii	2.00	52,947	.00	0	.00	0	
paralegal ii	.00	30,155	2.00	82,102	2.00	83,767	
paralegal i	1.00	25,685	.00	0	.00	0	
exec assoc ii	.00	13,744	1.00	59,812	1.00	60,386	
management assoc	1.00	49,566	1.00	52,547	1.00	53,048	
admin aide	1.00	4,954	1.00	31,729	1.00	32,866	

TOTAL c81c0014*	23.00	1,441,226	23.00	1,902,253	23.00	1,937,628	
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	95,315	1.00	101,062	1.00	103,005	
asst attorney general viii	1.00	105,182	1.00	111,532	1.00	113,685	
asst attorney general viii	3.00	255,774	3.00	271,177	3.00	275,455	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c81c0015 Criminal Appeals Division							
asst attorney general vi	12.00	883,787	12.00	1,059,456	12.00	1,078,445	
asst attorney general iv	.00	46,876	1.00	64,670	1.00	67,160	
staff atty i attorney general	1.00	11,526	.00	0	.00	0	
management assoc	2.00	100,077	2.00	106,095	2.00	108,118	
admin aide	1.00	34,689	1.00	43,804	1.00	44,614	
legal secretary	2.00	75,622	2.00	80,111	2.00	81,579	

TOTAL c81c0015*	23.00	1,608,848	23.00	1,837,907	23.00	1,872,061	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	126,988	1.00	132,106	1.00	132,106	
principal counsel	1.00	114,449	1.00	121,364	1.00	122,538	
asst attorney general viii	1.00	0	1.00	72,168	1.00	74,960	
asst attorney general vii	3.00	276,441	3.00	293,099	3.00	297,892	
asst attorney general vi	1.00	90,605	1.00	96,066	1.00	96,988	
administrator iv	1.00	74,642	1.00	79,132	1.00	79,883	
administrator iii	1.00	0	1.00	48,920	1.00	50,755	
administrator ii	2.00	130,032	2.00	137,879	2.00	139,117	
administrator i	2.00	121,696	2.00	129,034	2.00	130,864	
paralegal ii	1.00	45,661	1.00	48,387	1.00	49,286	
admin aide	1.00	41,344	1.00	43,804	1.00	44,209	

TOTAL c81c0016*	15.00	1,021,858	15.00	1,201,959	15.00	1,218,598	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	0	1.00	82,192	1.00	85,327	
asst attorney general vii	.00	59,577	1.00	106,504	1.00	107,531	
asst attorney general vi	1.00	26,805	.00	0	.00	0	
management assoc	1.00	49,566	1.00	52,547	1.00	53,548	
admin aide	1.00	30,179	1.00	37,878	1.00	38,569	

TOTAL c81c0017*	4.00	166,127	4.00	279,121	4.00	284,975	
c81c0018 Correctional Litigation Division							
asst attorney general vi	1.00	82,292	1.00	94,258	1.00	95,162	
administrator iii	1.00	63,540	1.00	67,375	1.00	68,025	
paralegal ii	1.00	46,511	1.00	49,286	1.00	50,204	
management assoc	1.00	49,566	1.00	52,547	1.00	53,548	

TOTAL c81c0018*	4.00	241,909	4.00	263,466	4.00	266,939	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	122,203	1.00	129,594	1.00	132,106	
asst attorney general viii	1.00	105,182	1.00	111,532	1.00	113,685	
asst attorney general vii	1.00	39,432	2.00	168,189	2.00	172,731	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c81c0020 Contract Litigation Division							
asst attorney general v1	7.00	520,229	6.00	514,267	6.00	521,603	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,570	
paralegal ii	1.00	46,511	1.00	49,286	1.00	50,204	
paralegal ii	1.00	34,245	1.00	33,715	1.00	34,930	
management assoc	1.00	44,434	1.00	52,547	1.00	53,548	
legal secretary	2.00	56,574	2.00	72,561	2.00	74,014	

TOTAL c81c0020*	16.00	1,019,321	16.00	1,185,239	16.00	1,207,391	
TOTAL c81c00 **	239.50	15,840,756	248.50	18,398,215	248.50	18,875,547	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	141,742	1.00	144,908	1.00	149,600	
administrative mgr senior iii	.00	84,495	1.00	121,364	1.00	123,711	
administrative mgr senior ii	1.00	28,760	.00	0	.00	0	
senior asst state prosecutor	1.00	79,609	1.00	95,008	1.00	96,829	
administrator v	1.00	81,128	1.00	86,008	1.00	87,647	
assistant state prosecutor ii	.00	0	1.00	54,009	1.00	55,630	BPW
administrator ii	5.00	268,502	5.00	287,243	5.00	291,549	
personnel officer iii	.00	1,977	.00	0	.00	0	
admin officer ii	1.00	46,369	1.00	49,137	1.00	50,050	
admin officer ii	.00	0	1.00	37,006	1.00	38,817	BPW
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	

TOTAL c82d0001*	11.00	776,262	13.00	920,966	13.00	940,546	
TOTAL c82d00 **	11.00	776,262	13.00	920,966	13.00	940,546	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
chf judge tax court	1.00	40,911	1.00	42,561	1.00	42,561	
judge tax court	4.00	140,115	4.00	141,516	4.00	145,760	
clerk tax court	1.00	97,767	1.00	101,708	1.00	101,708	
management assoc	1.00	36,143	1.00	39,900	1.00	42,561	
office secy i	1.00	23,893	1.00	34,468	1.00	34,780	

TOTAL c85e0001*	8.00	338,829	8.00	360,153	8.00	367,370	
TOTAL c85e00 **	8.00	338,829	8.00	360,153	8.00	367,370	
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
executive senior	1.00	145,891	1.00	157,590	1.00	157,590	
commissioner pub service	4.00	467,564	4.00	546,524	4.00	546,524	
exec dir public service comm	1.00	118,729	1.00	132,106	1.00	132,106	
exec secy public service comm	1.00	126,988	1.00	132,106	1.00	132,106	
gen counsel public service	1.00	126,988	1.00	132,106	1.00	132,106	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
prgm mgr senior iv	.00	32,374	.00	0	.00	0	
prgm mgr senior ii	5.00	532,275	5.00	562,173	5.00	565,363	
designated admin mgr iv	1.00	88,902	1.00	94,258	1.00	96,066	
it director ii	1.00	97,767	1.00	101,708	1.00	101,708	
it asst director i	1.00	81,128	1.00	86,008	1.00	86,828	
administrator iv	1.00	62,836	1.00	66,630	1.00	67,914	
asst gen counsel iii pub ser co	4.00	387,417	4.00	404,914	4.00	406,832	
fiscal services chief ii	1.00	73,223	1.00	77,651	1.00	78,392	
hr administrator ii	.00	0	1.00	73,312	1.00	74,021	
computer network spec lead	1.00	64,764	1.00	68,675	1.00	69,337	
database specialist ii	1.00	68,585	1.00	72,728	1.00	73,431	
hr administrator i	.00	0	1.00	74,134	1.00	75,566	
personnel administrator ii	1.00	63,218	.00	0	.00	0	
psc commission advisor	6.00	516,531	6.00	623,791	6.00	623,791	
computer network spec ii	1.00	64,248	1.00	68,129	1.00	69,441	
fiscal services officer ii	1.00	65,489	1.00	69,441	1.00	70,783	
personnel administrator i	1.00	65,489	.00	0	.00	0	
psc regulatory economist ii	.00	12,835	.00	0	.00	0	
it programmer analyst i	2.00	105,418	2.00	111,762	2.00	113,367	
admin officer iii	8.00	315,477	7.00	393,627	7.00	399,546	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
admin spec iii	1.00	37,259	1.00	44,955	1.00	45,371	
admin spec ii	4.50	222,221	8.00	325,530	8.00	330,377	
admin spec i	3.00	68,298	.50	14,937	.50	15,467	
fiscal accounts technician ii	.00	26,388	1.00	47,143	1.00	48,019	
fiscal accounts technician i	1.00	26,751	.00	0	.00	0	
exec assoc iii	1.00	60,678	1.00	64,338	1.00	64,957	
management associate	6.00	284,531	6.00	288,491	6.00	293,560	
admin aide	1.00	42,885	1.00	45,441	1.00	45,862	
office secy iii	1.00	34,239	1.00	36,266	1.00	36,595	
TOTAL c90g0001*	63.50	4,541,274	63.50	4,973,607	63.50	5,011,253	
c90g0002 Telecommunications, Gas and Water Division							
prgm mgr iv	1.00	6,358	1.00	63,341	1.00	65,778	
prgm mgr iii	1.00	38,313	.00	0	.00	0	
prgm mgr i	1.00	111,330	1.00	80,634	1.00	82,167	
psc regulatory economist iii	2.00	96,037	1.00	67,375	1.00	68,025	
psc regulatory economist ii	.00	15,225	1.00	60,767	1.00	61,350	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
TOTAL c90g0002*	6.00	310,943	5.00	318,400	5.00	324,463	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	72,932	1.00	101,708	1.00	101,708	
prgm mgr ii	1.00	75,236	1.00	79,756	1.00	81,275	
asst chf engineer pub ser comm	1.00	75,236	1.00	79,756	1.00	80,516	
pub serv engr iii	10.00	673,919	12.00	895,135	12.00	931,676	
fiscal accounts technician ii	.00	2,535	.00	0	.00	0	
office secy iii	1.00	41,916	1.00	46,774	1.00	46,774	

TOTAL c90g0003*	14.00	941,774	16.00	1,203,129	16.00	1,241,949	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	97,247	1.00	101,708	1.00	101,708	
asst chf auditor pub ser comm	1.00	45,759	1.00	83,475	1.00	84,271	
pub utility auditor senior	2.00	98,909	1.00	73,541	1.00	73,541	
pub utility auditor	.00	68,498	3.00	166,144	3.00	169,622	
financial compliance auditor tr	2.00	33,540	.00	0	.00	0	
admin aide	1.00	18,114	1.00	32,866	1.00	33,456	

TOTAL c90g0004*	7.00	362,067	7.00	457,734	7.00	462,598	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	61,881	1.00	95,297	1.00	95,297	
administrator iv	1.00	65,282	1.00	69,222	1.00	70,560	
administrator ii	1.00	58,413	1.00	61,932	1.00	62,528	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,570	
admin spec iii	2.00	86,678	2.00	91,843	2.00	93,542	
admin spec ii	5.00	195,606	6.00	240,806	6.00	244,103	
admin spec i	1.00	27,226	.00	0	.00	0	
psc common carrier insp iii	4.00	188,388	5.00	215,299	5.00	217,996	
psc common carrier insp ii	1.00	14,593	.00	0	.00	0	
office secy iii	1.00	44,961	1.00	46,774	1.00	46,774	

TOTAL c90g0005*	18.00	793,539	18.00	874,721	18.00	885,370	
c90g0007 Electricity Division							
prgm mgr iv	.00	56,858	1.00	101,708	1.00	101,708	
prgm mgr ii	1.00	56,974	.00	0	.00	0	
prgm mgr i	.00	18,667	.00	0	.00	0	
psc regulatory economist ii	2.00	131,032	1.00	59,622	1.00	60,767	
psc regulatory economist	2.00	126,222	3.00	160,395	3.00	163,111	

TOTAL c90g0007*	5.00	389,753	5.00	321,725	5.00	325,586	
c90g0008 Hearing Examiner Division							
prgm mgr senior iv	1.00	94,614	1.00	132,106	1.00	132,106	
hearing exam sr pub ser comm	3.00	284,435	3.00	297,674	3.00	298,578	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c90g0008 Hearing Examiner Division							
admin officer ii	.00	40,535	1.00	57,133	1.00	58,227	
taxicab license hearing officer	1.00	29,014	1.00	30,184	1.00	30,184	
management associate	1.00	7,119	.00	0	.00	0	
office secy iii	1.00	36,797	1.00	38,980	1.00	39,692	

TOTAL c90g0008*	7.00	492,514	7.00	556,077	7.00	558,787	
c90g0009 Staff Counsel							
chf staff atty pub ser com	1.00	104,351	1.00	108,557	1.00	108,557	
prgm mgr iv	1.00	83,989	1.00	89,046	1.00	90,749	
staff atty iii pub ser comm	1.50	119,928	1.50	127,141	1.50	129,563	
staff atty ii pub ser comm	4.00	301,463	4.00	327,137	4.00	330,154	
office secy iii	1.00	38,852	1.00	41,160	1.00	41,537	

TOTAL c90g0009*	8.50	648,583	8.50	693,041	8.50	700,560	
c90g0010 Energy Analysis and Planning Division							
prgm mgr iv	1.00	70,123	1.00	99,790	1.00	101,708	
prgm mgr i	2.00	105,032	2.00	129,801	2.00	132,532	
psc regulatory economist iii	1.00	67,287	1.00	71,350	1.00	72,728	
psc regulatory economist ii	3.00	132,161	3.00	189,467	3.00	192,477	
psc regulatory economist	3.00	144,081	2.00	122,012	2.00	123,183	

TOTAL c90g0010*	10.00	518,684	9.00	612,420	9.00	622,628	
TOTAL c90g00 **	139.00	8,999,131	139.00	10,010,854	139.00	10,133,194	
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator iii	1.00	69,910	1.00	77,651	1.00	79,132	
peoples counsel	1.00	103,579	1.00	107,754	1.00	107,754	
dep peoples counsel	1.00	109,413	1.00	113,823	1.00	117,238	
asst peoples counsel iv	6.00	521,276	5.00	491,364	5.00	503,302	
asst peoples counsel iii	1.00	46,018	1.00	73,812	1.00	76,026	
asst peoples counsel ii	1.00	53,661	2.00	129,395	2.00	133,277	
consumer liaison peoples couns	1.00	88,727	1.00	92,304	1.00	95,073	
administrator ii	1.00	59,533	1.00	63,124	1.00	64,338	
administrator i	1.00	44,606	1.00	48,125	1.00	49,916	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,959	
obs-admin spec 1	1.00	40,290	1.00	42,687	1.00	43,473	
management associate	3.00	132,272	3.00	140,900	3.00	143,859	

TOTAL c91h0001*	19.00	1,325,697	19.00	1,440,751	19.00	1,474,347	
TOTAL c91h00 **	19.00	1,325,697	19.00	1,440,751	19.00	1,474,347	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequest injury fund	1.00	116,138	1.00	120,819	1.00	120,819	
principal counsel	1.00	114,449	1.00	121,364	1.00	123,711	
asst attorney general vi	5.00	465,299	5.00	493,346	5.00	499,966	
it director i	1.00	88,199	1.00	93,509	1.00	95,297	
prgm mgr i	1.00	76,066	1.00	80,634	1.00	82,167	
mbr subsequent injury fnd bd	.00	20,033	.00	20,250	.00	20,250	
fiscal services admin i	1.00	50,648	1.00	54,701	1.00	56,793	
admin spec iii	2.00	57,382	2.00	85,480	2.00	87,252	
admin spec i	1.00	7,742	1.00	42,687	1.00	43,473	
fiscal accounts technician supv	1.00	42,752	1.00	45,301	1.00	45,721	
fiscal accounts technician ii	1.00	21,364	1.00	31,729	1.00	32,866	
legal secretary	1.00	35,257	1.00	37,594	1.00	38,280	
office secy i	1.00	36,906	1.00	39,096	1.00	39,452	

TOTAL c94i0001*	17.00	1,132,235	17.00	1,266,510	17.00	1,286,047	
TOTAL c94i00 **	17.00	1,132,235	17.00	1,266,510	17.00	1,286,047	

c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	86,761	1.00	108,310	1.00	108,310	
principal counsel	1.00	111,456	1.00	123,711	1.00	123,711	
asst attorney general vii	1.00	69,945	.50	46,610	.50	47,057	
asst attorney general vi	1.00	54,567	1.50	130,244	1.50	131,489	
admin prog mgr i	.00	13,083	1.00	82,167	1.00	82,947	
mbr uninsured employers fund	.00	3,965	.00	0	.00	0	
fiscal services admin i	1.00	1,947	.00	0	.00	0	
admin officer iii	.00	0	1.00	40,547	1.00	42,039	
admin officer ii	1.00	53,888	1.00	57,133	1.00	57,680	
claims investigator iv	3.00	77,424	3.00	116,716	3.00	120,064	
paralegal ii	.00	0	1.00	33,715	1.00	34,930	
fiscal accounts technician i	1.00	30,796	1.00	33,186	1.00	34,380	
office secy iii	2.00	67,476	2.00	81,067	2.00	81,811	

TOTAL c96j0001*	12.00	571,308	14.00	853,406	14.00	864,418	
TOTAL c96j00 **	12.00	571,308	14.00	853,406	14.00	864,418	

c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	130,229	1.00	138,200	1.00	138,200	
commissioner workers comp	9.00	1,156,609	9.00	1,228,500	9.00	1,228,500	
principal counsel	1.00	110,151	1.00	116,805	1.00	119,062	
prgm mgr senior ii	1.00	94,867	1.00	99,473	1.00	101,385	
it director iii	1.00	102,377	1.00	108,557	1.00	108,557	
admin prog mgr iii	1.00	91,604	1.00	95,297	1.00	95,297	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
it asst director i	3.00	229,359	3.00	243,169	3.00	246,302	
administrator iv	1.00	78,983	1.00	83,726	1.00	83,726	
prgm mgr i	1.00	70,471	1.00	74,729	1.00	75,452	
database specialist supervisor	1.00	76,066	1.00	80,634	1.00	81,401	
it programmer analyst superviso	1.00	70,471	1.00	74,729	1.00	75,452	
it systems technical spec	.00	0	1.00	52,150	1.00	54,140	
it technical support spec super	1.00	0	.00	0	.00	0	
computer network spec lead	2.00	61,163	2.00	113,773	2.00	116,857	
database specialist ii	1.00	61,163	1.00	64,853	1.00	66,102	
fiscal services admin i	1.00	56,682	1.00	60,099	1.00	61,249	
it programmer analyst lead/adva	2.00	119,594	2.00	115,022	2.00	118,130	
administrator ii	4.00	245,377	4.00	261,098	4.00	265,686	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	58,500	
hearing reporter supervisor	1.00	64,304	2.00	115,379	2.00	117,754	
it programmer analyst ii	2.00	108,282	2.00	114,800	2.00	116,450	
administrator i	3.00	139,119	4.00	197,271	4.00	202,015	
agency procurement spec lead	1.00	52,709	1.00	55,881	1.00	56,951	
hearing reporter lead	1.00	61,359	1.00	65,061	1.00	66,312	
it programmer analyst i	2.00	61,736	2.00	106,986	2.00	109,193	
accountant ii	2.00	92,505	2.00	99,252	2.00	101,493	
admin officer iii	1.00	27	1.00	40,547	1.00	42,039	
hearing reporter ii	12.00	566,505	14.00	738,904	14.00	750,293	
admin officer ii	1.00	39,076	1.00	42,457	1.00	43,239	
asst to the comm ii workers com	4.00	219,556	6.00	286,868	6.00	292,424	
admin officer i	1.00	49,566	2.00	88,387	2.00	90,689	
emp training spec i	.00	0	1.00	35,840	1.00	37,141	
admin spec iii	4.00	178,759	4.00	189,417	4.00	192,070	
admin spec ii	2.00	87,359	2.00	92,566	2.00	93,856	
asst to the comm i workers comp	3.00	43,797	.00	0	.00	0	
computer operator supr	1.00	43,878	1.00	46,495	1.00	46,926	
computer operator lead	1.00	49,496	1.00	52,547	1.00	53,548	
computer operator ii	6.00	142,866	4.00	163,076	4.00	166,256	
computer user support spec ii	2.00	83,317	2.00	88,280	2.00	89,096	
agency buyer ii	1.00	44,489	1.00	47,143	1.00	47,581	
services supervisor i	1.00	36,743	1.00	44,274	1.00	45,092	
asst to the comm lead workers c	3.00	175,855	3.00	186,454	3.00	187,624	
hearings interpreter	1.00	35,685	1.00	42,880	1.00	43,474	
fiscal accounts technician ii	.00	22,724	1.00	44,614	1.00	45,441	
office supervisor	1.00	41,344	1.00	43,804	1.00	44,614	
office secy iii	3.00	100,639	3.00	109,768	3.00	111,560	
claims reviewer ii	9.00	293,040	8.00	300,898	8.00	306,505	
fiscal accounts clerk ii	1.00	19,384	.00	0	.00	0	
services specialist	.00	13,551	1.00	34,112	1.00	34,420	
office services clerk	16.00	486,460	14.00	501,790	14.00	509,562	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
office clerk ii	2.00	26,001	1.00	28,680	1.00	29,694	
TOTAL c98f0001*	121.00	6,189,438	121.00	7,072,645	121.00	7,167,310	
TOTAL c98f00 **	121.00	6,189,438	121.00	7,072,645	121.00	7,167,310	

LEGISLATIVE

General Assembly of Maryland

Department of Legislative Services

GENERAL ASSEMBLY OF MARYLAND

OBJECTIVES

The General Assembly of Maryland is created by Article III of the State Constitution and is composed of two branches: the Senate and the House of Delegates. Its purpose is to: formulate and enact the public policy of the State by the passage of legislation; enact annual appropriation bills for the operating and capital budget; provide revenue for the State by passage of legislation; oversee the operation of the State and the needs for legislation by conducting inquiries and investigations; and meet annually on the second Wednesday of January for 90 days and in special session as required.

SUMMARY OF LEGISLATIVE BRANCH

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	748.00	748.00	748.00
Salaries, Wages and Fringe Benefits.....	60,665,406	65,850,591	67,153,813
Technical and Special Fees.....	1,342,291	1,332,580	1,331,790
Operating Expenses.....	15,749,289	13,955,175	14,172,474
Original General Fund Appropriation.....	78,318,626	80,463,550	
Transfer/Reduction.....		674,796	
Total General Fund Appropriation.....	78,318,626	81,138,346	
Less: General Fund Reversion/Reduction.....	1,000,002		
Net General Fund Expenditure.....	77,318,624	81,138,346	82,658,077
Special Fund Expenditure.....	438,362		
Total Expenditure.....	77,756,986	81,138,346	82,658,077

SUMMARY OF GENERAL ASSEMBLY OF MARYLAND

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	365.00	365.00	365.00
Salaries, Wages and Fringe Benefits.....	25,510,376	27,479,210	27,242,151
Technical and Special Fees.....	139,366		
Operating Expenses.....	9,426,580	8,603,017	8,759,545
Original General Fund Appropriation.....	34,949,804	35,902,031	
Transfer/Reduction.....		180,196	
Total General Fund Appropriation.....	34,949,804	36,082,227	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	34,949,803	36,082,227	36,001,696
Special Fund Expenditure.....	126,519		
Total Expenditure.....	35,076,322	36,082,227	36,001,696

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 SENATE

Program Description:

The Senate is composed of 47 Senators. The Senate initiates legislation, holds legislative hearings, confirms designated appointments of the Governor and tries impeachment cases. Funds are provided for the compensation of the President of the Senate, Senators and for staff, for reimbursement of expenses relating to the session and meetings in the interim and for each Senator's district office accounts.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	125.00	125.00	125.00
01 Salaries, Wages and Fringe Benefits	8,953,688	9,919,985	10,096,082
02 Technical and Special Fees	39,442		
03 Communication	289		
04 Travel	502,048	633,500	633,500
08 Contractual Services	1,148,590	1,439,650	1,485,254
09 Supplies and Materials	2,712	15,000	15,000
10 Equipment—Replacement	1,095,786	75,000	75,000
13 Fixed Charges	324	2,000	2,000
14 Land and Structures	14,015		
Total Operating Expenses	2,763,764	2,165,150	2,210,754
Total Expenditure	11,756,894	12,085,135	12,306,836
Original General Fund Appropriation	11,701,382	11,971,626	
Transfer of General Fund Appropriation		113,509	
Total General Fund Appropriation	11,701,382	12,085,135	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	11,701,381	12,085,135	12,306,836
Special Fund Expenditure	55,513		
Total Expenditure	11,756,894	12,085,135	12,306,836
Special Fund Income:			
swf325 Budget Restoration Fund	55,513		

GENERAL ASSEMBLY OF MARYLAND

B75A01.02 HOUSE OF DELEGATES

Program Description:

The House of Delegates is composed of 141 Delegates. The House initiates legislation, holds legislative hearings, conducts inquiries into complaints, grievances and offenses as the Grand Inquest of the State and has sole power of impeachment. Funds are provided for the compensation of the Speaker of the House of Delegates, Delegates and for staff, for reimbursement of expenses relating to the session and meetings in the interim and for each Delegate's district office accounts.

Appropriation Statement:

	2013	2014	2015
	Actual	Appropriation	Allowance
Number of Authorized Positions	239.00	239.00	239.00
01 Salaries, Wages and Fringe Benefits	<u>16,524,298</u>	<u>17,509,373</u>	<u>17,097,842</u>
02 Technical and Special Fees	<u>99,924</u>	<u> </u>	<u> </u>
03 Communication	929		
04 Travel	1,630,875	2,100,500	2,100,500
08 Contractual Services	2,611,331	3,134,742	3,245,642
09 Supplies and Materials	1,213	30,000	30,000
10 Equipment—Replacement	1,436,697	200,000	200,000
13 Fixed Charges	155	2,000	2,000
14 Land and Structures	<u>-1,827</u>	<u> </u>	<u> </u>
Total Operating Expenses	<u>5,679,373</u>	<u>5,467,242</u>	<u>5,578,142</u>
Total Expenditure	<u>22,303,595</u>	<u>22,976,615</u>	<u>22,675,984</u>
Original General Fund Appropriation	22,232,834	22,910,317	
Transfer of General Fund Appropriation		66,298	
Net General Fund Expenditure	22,232,834	22,976,615	22,675,984
Special Fund Expenditure	70,761		
Total Expenditure	<u>22,303,595</u>	<u>22,976,615</u>	<u>22,675,984</u>
Special Fund Income:			
swf325 Budget Restoration Fund		70,761	

GENERAL ASSEMBLY OF MARYLAND

B75A01.03 GENERAL LEGISLATIVE EXPENSES

Program Description:

Certain services for the General Assembly are administered on a joint basis including supplies, equipment and furniture, maintenance and out-of-state travel.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	32,390	49,852	48,227
04 Travel	55,579	336,000	336,000
08 Contractual Services	73,851	344,125	344,149
09 Supplies and Materials	6,203	2,000	2,000
10 Equipment—Replacement	644,008	20,000	20,000
13 Fixed Charges	203,200	203,500	203,500
14 Land and Structures	602	65,000	65,000
Total Operating Expenses	983,443	970,625	970,649
Total Expenditure	1,015,833	1,020,477	1,018,876
Original General Fund Appropriation	1,015,588	1,020,088	
Transfer of General Fund Appropriation		389	
Net General Fund Expenditure	1,015,588	1,020,477	1,018,876
Special Fund Expenditure	245		
Total Expenditure	1,015,833	1,020,477	1,018,876

Special Fund Income:

swf325 Budget Restoration Fund	245
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DEPARTMENT OF LEGISLATIVE SERVICES

OBJECTIVES

The Department of Legislative Services is the Maryland General Assembly's non-partisan staff. The operations of the department are subject to the policy and directions of the President of the Senate and the Speaker of the House of Delegates, and the Legislative Policy Committee. The department has four offices: Office of the Executive Director, Office of Legislative Audits, Office of Legislative Information Systems, and Office of Policy Analysis. Primary duties of the Department are to provide: (1) budget and fiscal analysis; (2) legislative drafting, statutory revision, and legal research; (3) fiscal-compliance/opinion audits of state agencies; (4) legislative research and library and public information services; (5) legislative information systems maintenance, development, and support; and (6) administrative support services for the operation of the legislature.

SUMMARY OF DEPARTMENT OF LEGISLATIVE SERVICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	383.00	383.00	383.00
Salaries, Wages and Fringe Benefits.....	35,155,030	38,371,381	39,911,662
Technical and Special Fees.....	1,202,925	1,332,580	1,331,790
Operating Expenses.....	6,322,709	5,352,158	5,412,929
Original General Fund Appropriation.....	43,368,822	44,561,519	
Transfer/Reduction.....		494,600	
Total General Fund Appropriation.....	43,368,822	45,056,119	
Less: General Fund Reversion/Reduction.....	1,000,001		
Net General Fund Expenditure.....	42,368,821	45,056,119	46,656,381
Special Fund Expenditure.....	311,843		
Total Expenditure.....	<u>42,680,664</u>	<u>45,056,119</u>	<u>46,656,381</u>

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 OFFICE OF THE EXECUTIVE DIRECTOR

Program Description:

The primary duties of the Office of the Executive Director are to:

1. Oversee the activities of the Department to ensure that its functions are performed correctly, efficiently, and timely, in a non-partisan manner.
2. Manage all financial activities of the Department and the General Assembly, consistent with the State budget and the policies of the President and the Speaker, the Management Subcommittee, and the Legislative Policy Committee.
3. Manage all personnel functions for the Department, and those personnel functions of the General Assembly as assigned by the President and the Speaker.
4. Manage all document preparation, printing, and publication for the Department.
5. Supervise all other support services, where appropriate, to the General Assembly relating to telecommunications, distribution, copying, supplies, housekeeping, and maintenance.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	93.00	93.00	93.00
01 Salaries, Wages and Fringe Benefits	7,344,659	7,827,436	8,093,562
02 Technical and Special Fees	914,599	969,880	980,590
03 Communication	427,289	395,000	395,000
04 Travel	51,329	63,050	86,007
06 Fuel and Utilities	4,523	4,000	5,000
07 Motor Vehicle Operation and Maintenance	154	500	250
08 Contractual Services	722,471	962,538	961,762
09 Supplies and Materials	521,812	670,600	610,300
10 Equipment—Replacement	210,158	8,800	
13 Fixed Charges	117,189	113,987	119,179
14 Land and Structures	10,890	1,900	1,500
Total Operating Expenses	2,065,815	2,220,375	2,178,998
Total Expenditure	10,325,073	11,017,691	11,253,150
Original General Fund Appropriation	10,665,586	10,921,142	
Transfer of General Fund Appropriation		96,549	
Total General Fund Appropriation	10,665,586	11,017,691	
Less: General Fund Reversion/Reduction	400,000		
Net General Fund Expenditure	10,265,586	11,017,691	11,253,150
Special Fund Expenditure	59,487		
Total Expenditure	10,325,073	11,017,691	11,253,150

Special Fund Income:

swf325 Budget Restoration Fund	59,487	
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DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.05 OFFICE OF LEGISLATIVE AUDITS

Program Description:

The primary duties of the Office of Legislative Audits are to:

1. Conduct fiscal/compliance audits of all agencies of the Executive and Judicial Branches of state government at least once every three years.
2. Conduct financial statement audits, performance audits, and special reviews of selected agencies as requested or as required by law.
3. Conduct financial management audits of local school systems.
4. Review the audit reports of local government units in the State.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	115.00	115.00	115.00
01 Salaries, Wages and Fringe Benefits	<u>10,857,673</u>	<u>12,239,647</u>	<u>12,671,556</u>
02 Technical and Special Fees	<u>20,009</u>	<u>17,300</u>	<u>16,700</u>
03 Communication	5,501	9,100	7,400
04 Travel	178,699	153,000	199,000
07 Motor Vehicle Operation and Maintenance	35,125	44,403	33,206
08 Contractual Services	183,840	204,636	221,661
09 Supplies and Materials	64,918	76,579	81,535
10 Equipment—Replacement	679,846	25,000	25,000
13 Fixed Charges	18,148	17,820	17,990
14 Land and Structures	747		
Total Operating Expenses	<u>1,166,824</u>	<u>530,538</u>	<u>585,792</u>
Total Expenditure	<u>12,044,506</u>	<u>12,787,485</u>	<u>13,274,048</u>
Original General Fund Appropriation	12,242,632	12,626,728	
Transfer of General Fund Appropriation		160,757	
Total General Fund Appropriation	<u>12,242,632</u>	<u>12,787,485</u>	
Less: General Fund Reversion/Reduction	300,000		
Net General Fund Expenditure	11,942,632	12,787,485	13,274,048
Special Fund Expenditure	101,874		
Total Expenditure	<u>12,044,506</u>	<u>12,787,485</u>	<u>13,274,048</u>
Special Fund Income:			
swf325 Budget Restoration Fund	101,874		

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.06 OFFICE OF LEGISLATIVE INFORMATION SYSTEMS

Program Description:

The primary duties of the Office of Legislative Information Systems are to:

1. Develop, coordinate, support, and maintain the computers services, data processing, and information systems for the Department and the General Assembly.
2. Provide training related to information systems for employees of the Department and the General Assembly.
3. Plan for the future information systems needs of the Department and the General Assembly.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	31.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	<u>3,072,787</u>	<u>3,239,639</u>	<u>3,395,942</u>
02 Technical and Special Fees	<u>33,583</u>	<u>86,300</u>	<u>86,300</u>
03 Communication	110,783	152,000	152,000
04 Travel	16,380	23,000	23,000
08 Contractual Services	761,992	627,262	798,813
09 Supplies and Materials	127,359	168,000	116,000
10 Equipment—Replacement	665,018	650,000	590,000
11 Equipment—Additional	2,415		1,500
13 Fixed Charges	6,103	3,800	5,000
14 Land and Structures	<u>54,250</u>	<u>24,000</u>	<u>25,000</u>
Total Operating Expenses	<u>1,744,300</u>	<u>1,648,062</u>	<u>1,711,313</u>
Total Expenditure	<u>4,850,670</u>	<u>4,974,001</u>	<u>5,193,555</u>
Original General Fund Appropriation	4,823,925	4,931,365	
Transfer of General Fund Appropriation		42,636	
Net General Fund Expenditure	4,823,925	4,974,001	5,193,555
Special Fund Expenditure	26,745		
Total Expenditure	<u>4,850,670</u>	<u>4,974,001</u>	<u>5,193,555</u>
Special Fund Income:			
swf325 Budget Restoration Fund	26,745		

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.07 OFFICE OF POLICY ANALYSIS

Program Description:

The primary duties of the Office of Policy Analysis are to:

1. Analyze and make recommendations on fiscal matters that relate to the State budget and on policy issues.
2. Analyze and prepare legislation for members of the General Assembly.
3. Analyze proposed and emergency regulations of Executive Branch agencies.
4. Prepare recommendations for the revision of the statutory law for the General Assembly.
5. Provide professional staffing services for any committee or subcommittee of General Assembly.
6. Provide library and information services to the General Assembly and the public.
7. Index and preserve information relating to the preparation of legislation, regulatory review, and statutory revision.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	144.00	144.00	144.00
01 Salaries, Wages and Fringe Benefits	13,879,911	15,064,659	15,750,602
02 Technical and Special Fees	234,734	259,100	248,200
03 Communication.....	49		
04 Travel.....	68,123	75,000	77,500
08 Contractual Services.....	202,175	358,483	311,826
09 Supplies and Materials	446,966	419,500	447,500
10 Equipment—Replacement	515,928		
11 Equipment—Additional.....	10,366		
13 Fixed Charges	98,933	100,200	100,000
14 Land and Structures.....	3,230		
Total Operating Expenses.....	1,345,770	953,183	936,826
Total Expenditure	15,460,415	16,276,942	16,935,628
Original General Fund Appropriation.....	15,636,679	16,082,284	
Transfer of General Fund Appropriation.....		194,658	
Total General Fund Appropriation.....	15,636,679	16,276,942	
Less: General Fund Reversion/Reduction.....	300,001		
Net General Fund Expenditure.....	15,336,678	16,276,942	16,935,628
Special Fund Expenditure.....	123,737		
Total Expenditure	15,460,415	16,276,942	16,935,628
Special Fund Income:			
swf325 Budget Restoration Fund.....	123,737		
	123,737		

PERSONNEL DETAIL

Legislative

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
b75a01 General Assembly of Maryland							
b75a0101 Senate							
budget and taxation committee	.00	119,264	.00	118,905	.00	119,865	
desk officers	.00	237,877	.00	237,106	.00	237,346	
education, health environmen	.00	94,878	.00	94,475	.00	95,195	
finance committee	.00	119,956	.00	119,958	.00	120,678	
judicial proceedings committee	.00	84,661	.00	98,350	.00	99,070	
office of the majority leader	.00	68,033	.00	68,033	.00	68,273	
office of the minority leader	.00	119,985	.00	119,985	.00	120,465	
office of the president	.00	618,092	.00	605,527	.00	605,527	
office of the secretary of the	.00	88,980	.00	88,380	.00	88,860	
president of the senate	.00	56,500	.00	56,500	.00	56,500	
regular senate staff	.00	2,247,758	.00	2,257,617	.00	2,257,617	
senators	.00	2,001,000	.00	2,001,000	.00	2,001,000	
session support personnel	125.00	604,955	125.00	561,190	125.00	572,470	
TOTAL b75a0101*	125.00	6,461,939	125.00	6,427,026	125.00	6,442,866	
b75a0102 House of Delegates							
appropriations committee	.00	120,407	.00	120,407	.00	121,367	
delegates	.00	6,090,000	.00	6,090,000	.00	6,090,000	
delegation staff	.00	346,266	.00	346,266	.00	354,826	
desk officers	.00	299,241	.00	299,244	.00	299,244	
economic matters committee	.00	112,637	.00	112,637	.00	113,357	
environmental matters committe	.00	112,637	.00	112,637	.00	113,357	
health and government operatio	.00	112,637	.00	112,637	.00	113,357	
judiciary committee	.00	112,637	.00	112,637	.00	113,357	
office of the chief clerk	.00	23,310	.00	23,310	.00	24,030	
office of the majority leader	.00	68,033	.00	68,033	.00	68,273	
office of the minority leader	.00	119,985	.00	119,985	.00	120,465	
office of the speaker	.00	815,993	.00	779,531	.00	779,531	
office of the speaker pro tem	.00	68,033	.00	68,033	.00	68,273	
regular house staff	.00	2,235,140	.00	2,235,140	.00	2,288,720	
session support personnel	239.00	423,563	239.00	430,190	239.00	441,470	
speaker	.00	56,500	.00	56,500	.00	56,500	
ways and means committee	.00	112,637	.00	112,637	.00	113,357	
TOTAL b75a0102*	239.00	11,229,656	239.00	11,199,824	239.00	11,279,484	
b75a0103 General Legislative Expenses							
legislative security	1.00	19,987	1.00	19,987	1.00	19,987	
TOTAL b75a0103*	1.00	19,987	1.00	19,987	1.00	19,987	

PERSONNEL DETAIL

Legislative

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
b75a0104 Office of the Executive Director							
executive director	1.00	165,967	1.00	165,968	1.00	165,968	
is senior analyst/engineer i	.00	0	.00	0	.00	0	
is senior analyst/engineer i i	1.00	84,660	1.00	84,660	1.00	84,660	
legislative administrator	1.00	46,920	1.00	46,920	1.00	46,920	
legislative administrator	.00	0	.00	0	.00	0	
legislative administrator	.00	0	.00	0	.00	0	
legislative administrator	1.00	60,740	1.00	60,740	1.00	60,740	
legislative aide	3.00	86,583	3.00	86,583	3.00	86,583	
legislative assistant i	.00	0	1.00	35,000	1.00	35,000	
legislative assistant i	2.00	63,607	2.00	63,608	2.00	63,608	
legislative assistant i	12.00	384,400	12.00	385,282	12.00	385,282	
legislative assistant i	1.00	31,518	1.00	31,518	1.00	31,518	
legislative assistant i	1.00	37,296	1.00	37,297	1.00	37,297	
legislative assistant ii	2.00	85,662	2.00	88,638	2.00	88,638	
legislative assistant ii	4.00	164,980	4.00	164,980	4.00	164,980	
legislative assistant ii	4.00	159,099	4.00	161,104	4.00	161,104	
legislative assistant ii	3.00	116,280	3.00	116,280	3.00	116,280	
legislative assistant ii	5.00	199,911	5.00	199,913	5.00	199,913	
legislative assistant ii	1.00	40,800	1.00	39,750	1.00	39,750	
legislative associate i	1.00	50,470	1.00	50,470	1.00	50,470	
legislative associate i	3.00	137,858	3.00	137,859	3.00	137,859	
legislative associate i	3.00	127,500	3.00	127,500	3.00	127,500	
legislative associate i	5.00	241,168	5.00	241,171	5.00	241,171	
legislative associate i	1.00	46,621	1.00	46,622	1.00	46,622	
legislative associate ii	1.00	53,238	1.00	53,238	1.00	53,238	
legislative associate ii	.00	0	.00	0	.00	0	
legislative associate ii	3.00	161,988	3.00	161,990	3.00	161,990	
legislative manager i	6.00	447,109	6.00	447,110	6.00	447,110	
legislative manager i	1.00	80,376	1.00	80,376	1.00	80,376	
legislative manager ii	1.00	91,545	1.00	91,545	1.00	91,545	
legislative manager ii	.00	0	.00	0	.00	0	
legislative specialist i	2.00	119,890	1.00	58,202	1.00	58,202	
legislative specialist ii	1.00	72,097	1.00	72,097	1.00	72,097	
legislative specialist ii	1.00	60,449	1.00	60,450	1.00	60,450	
legislative specialist ii	1.00	63,750	1.00	64,260	1.00	64,260	
legislative supervisor	1.00	61,832	1.00	61,833	1.00	61,833	
legislative supervisor	2.00	130,590	2.00	130,591	2.00	130,591	
legislative supervisor	3.00	187,170	3.00	187,170	3.00	187,170	
legislative supervisor	3.00	210,214	3.00	210,214	3.00	210,214	
legislative supervisor	1.00	72,726	1.00	72,726	1.00	72,726	
principal policy analyst i	1.00	99,530	1.00	99,530	1.00	99,530	
senior administrator i	1.00	73,817	1.00	73,818	1.00	73,818	
senior administrator i	1.00	68,340	1.00	68,340	1.00	68,340	
senior administrator ii	1.00	77,527	1.00	77,528	1.00	77,528	
senior manager	2.00	240,158	2.00	240,158	2.00	240,158	

PERSONNEL DETAIL

Legislative

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
b75a0104 Office of the Executive Director							
senior manager	1.00	121,053	1.00	121,053	1.00	121,053	
senior manager	1.00	115,505	1.00	115,506	1.00	115,506	
senior manager	1.00	114,035	1.00	114,035	1.00	114,035	
senior manager	2.00	230,671	2.00	230,671	2.00	230,671	
TOTAL b75a0104*	93.00	5,285,650	93.00	5,264,304	93.00	5,264,304	
b75a0105 Office of Legislative Audits							
deputy office director	1.00	144,024	1.00	136,140	1.00	136,140	
is principal analyst/engineer	1.00	102,000	1.00	102,000	1.00	102,000	
is principal analyst/engineer	.00	0	.00	0	.00	0	
is senior analyst/engineer ii	1.00	80,580	1.00	80,580	1.00	80,580	
is technical analyst/engineer	1.00	51,000	1.00	51,000	1.00	51,000	
legislative administrator	1.00	40,000	1.00	40,000	1.00	40,000	
legislative assistant i	1.00	36,006	1.00	36,006	1.00	36,006	
legislative assistant ii	1.00	39,780	1.00	39,780	1.00	39,780	
legislative associate ii	.00	0	.00	0	.00	0	
legislative manager ii	14.00	1,497,258	14.00	1,497,258	14.00	1,497,258	
legislative specialist i	1.00	58,650	1.00	58,650	1.00	58,650	
legislative specialist ii	1.00	64,464	1.00	64,464	1.00	64,464	
office director	1.00	155,383	1.00	150,144	1.00	150,144	
senior auditor i	12.00	781,448	12.00	790,508	12.00	790,508	
senior auditor ii	14.00	1,019,898	13.00	951,498	13.00	951,498	
senior auditor iii	18.00	1,647,466	16.00	1,459,866	16.00	1,459,866	
senior manager	6.00	762,783	6.00	760,224	6.00	760,224	
staff auditor i	20.00	982,920	26.00	1,283,520	26.00	1,283,520	
staff auditor ii	21.00	1,199,952	18.00	1,037,916	18.00	1,037,916	
TOTAL b75a0105*	115.00	8,663,612	115.00	8,539,554	115.00	8,539,554	
b75a0106 Office of Legislative Information Systems							
deputy office director	1.00	143,690	1.00	143,691	1.00	143,691	
is analyst/engineer i	2.00	104,856	2.00	104,856	2.00	104,856	
is analyst/engineer ii	1.00	61,200	1.00	61,200	1.00	61,200	
is principal analyst/engineer	3.00	312,527	3.00	312,529	3.00	312,529	
is senior analyst/engineer i	1.00	72,216	1.00	72,216	1.00	72,216	
is senior analyst/engineer ii	2.00	161,976	2.00	161,976	2.00	161,976	
is senior analyst/engineer iii	1.00	91,986	1.00	91,986	1.00	91,986	
is technical analyst/engineer	2.00	136,873	2.00	136,873	2.00	136,873	
is technical analyst/engineer	4.00	238,361	3.00	187,362	3.00	187,362	
is technical analyst/engineer	8.00	370,260	9.00	414,260	9.00	414,260	
legislative assistant ii	1.00	39,304	1.00	39,304	1.00	39,304	
legislative manager i	1.00	84,116	1.00	84,117	1.00	84,117	
office director	1.00	156,035	1.00	156,035	1.00	156,035	
senior manager	3.00	379,742	3.00	385,903	3.00	385,903	
TOTAL b75a0106*	31.00	2,353,142	31.00	2,352,308	31.00	2,352,308	

PERSONNEL DETAIL

Legislative

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
b75a0107 Office of Policy Analysis							
deputy office director	2.00	286,034	2.00	286,034	2.00	286,034	
lead principal analyst	.00	0	3.00	353,182	3.00	353,182	
legislative aide	1.00	29,921	1.00	29,921	1.00	29,921	
legislative assistant i	3.00	106,420	3.00	108,120	3.00	108,120	
legislative assistant i	2.00	64,641	2.00	64,643	2.00	64,643	
legislative assistant ii	4.00	151,926	4.00	151,926	4.00	151,926	
legislative assistant ii	2.00	80,654	2.00	80,656	2.00	80,656	
legislative associate i	2.00	91,188	2.00	91,188	2.00	91,188	
legislative associate i	2.00	94,471	2.00	94,473	2.00	94,473	
legislative associate ii	3.00	154,893	3.00	154,895	3.00	154,895	
legislative associate ii	1.00	53,924	1.00	53,925	1.00	53,925	
legislative librarian i	5.00	259,174	5.00	259,176	5.00	259,176	
legislative librarian ii	1.00	54,162	.00	0	.00	0	
legislative manager i	1.00	85,680	1.00	85,680	1.00	85,680	
legislative manager i	1.00	75,736	2.00	131,899	2.00	131,899	
legislative manager ii	5.00	545,994	6.00	644,151	6.00	644,151	
legislative manager ii	1.00	109,693	1.00	109,693	1.00	109,693	
legislative specialist i	2.00	113,930	2.00	113,931	2.00	113,931	
legislative specialist i	2.00	121,182	2.00	121,183	2.00	121,183	
legislative specialist ii	.00	0	.00	0	.00	0	
legislative specialist ii	3.00	184,519	3.00	184,519	3.00	184,519	
legislative supervisor	3.00	198,900	3.00	198,900	3.00	198,900	
legislative supervisor	1.00	43,423	1.00	44,924	1.00	44,924	
office director	1.00	164,141	1.00	164,142	1.00	164,142	
policy analyst i	17.00	881,280	17.00	881,280	17.00	881,280	
policy analyst ii	14.00	830,498	14.00	829,356	14.00	829,356	
principal policy analyst i	9.00	845,888	9.00	845,893	9.00	845,893	
principal policy analyst ii	16.00	1,777,309	13.00	1,428,644	13.00	1,428,644	
senior librarian i	1.00	69,678	1.00	69,679	1.00	69,679	
senior librarian ii	1.00	95,352	1.00	95,352	1.00	95,352	
senior manager	6.00	760,009	5.00	630,709	5.00	630,709	
senior manager	1.00	106,486	1.00	106,486	1.00	106,486	
senior policy analyst i	15.00	1,006,849	15.00	1,006,855	15.00	1,006,855	
senior policy analyst ii	16.00	1,246,962	16.00	1,245,519	16.00	1,245,519	
TOTAL b75a0107*	144.00	10,690,917	144.00	10,666,934	144.00	10,666,934	
TOTAL b75a01 **	748.00	44,704,903	748.00	44,469,937	748.00	44,565,437	

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Boating Services

Resource Assessment Service

Maryland Environmental Trust

Chesapeake and Coastal Services

Fisheries Service

DEPARTMENT OF NATURAL RESOURCES

MISSION

The Department of Natural Resources (DNR) preserves, protects, enhances and restores Maryland's natural resources for the wise use and enjoyment of all citizens.

VISION

To inspire people to enjoy and live in harmony with their environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accelerate the recovery of coastal resources through improved water quality.

Objective 1.1 Annually reduce coastal non-point source pollution from entering Chesapeake, coastal and ocean waters.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Funding available for technical assistance and implementation of coastal non-point pollution reduction projects (millions)	¹	\$62.9	\$68.0	\$61.4
Output: Pounds of coastal non-point sources of Nitrogen (N) reduced through annual Best Management Plans (BMPs)	¹	1,244,012	1,391,136	1,391,136
Pounds of coastal non-point sources of N reduced through land use change BMPs	¹	93,466	92,104	83,164
Pounds of coastal non-point sources of Phosphorus (P) reduced through annual BMPs	¹	8,086	7,968	7,194
Pounds of coastal non-point sources of P reduced through land use change BMPs	¹	45,876	50,780	45,851
Pounds of coastal non-point sources of sediment (S) reduced through annual BMPs	¹	168,636	189,478	171,087
Pounds of coastal non-point sources of S reduced through land use change BMPs ²	¹	184,836,000	182,143,321	164,464,704
Outcome: Cumulative pounds of coastal non-point sources of N reduced through annual and structural land use change BMPs	¹	1,337,478	1,576,706	1,659,870
Cumulative pounds of coastal non-point sources of P reduced through annual and structural land use change BMPs	¹	53,962	104,624	149,701
Cumulative pounds of coastal non-point sources of S reduced through annual and structural land use change BMPs	¹	185,004,636	367,168,799	531,615,114

Goal 2. Healthy and productive Maryland watershed lands, ocean, estuaries, wetlands, streams and rivers.

Objective 2.1 Report on aquatic resource status of Chesapeake Bay watershed. ³

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Acres of Submerged Aquatic Vegetation (goal=114,034) ⁴	24,512	32,000	40,000	45,000
Oyster biomass index (1994 base=1; goal = 10)	1.58 ⁵	1.6	2.25	2.0
Crab winter dredge survey index of stock size (density-crabs/1000m ²)	79	32	45	45
Striped bass juvenile abundance index	0.9 ⁵	5.8	12.0	12.0

¹ Fiscal year 2013 was the first year that the Department tracked this measure, and therefore data is not available for prior years. This unit reorganized and the revised goals are more relevant to the unit's mission.

² Land use change BMPs provide higher reduction compared to annual BMPs because they employ the most effective method for reducing sediment and establishing and maintaining ground cover year round.

³ Objective and aquatic resource measures were unintentionally deleted in fiscal year 2014. Results are by calendar year. 2013 data are "Estimated" for SAV (Actual 2013 data will be available in Spring 2014 once survey data are reviewed and results computed). Future "Estimates" are based on expected and continuing improvements in water quality and habitat in the Chesapeake Bay and its tributaries.

⁴ SAV acreage is affected by weather and other natural factors and progress is difficult to predict.

⁵ Fiscal year 2012 data updated to reflect actual survey data.

DEPARTMENT OF NATURAL RESOURCES

Objective 2.2 Implement management and control measures prescribed in invasive species plans to address critical invasive species threats.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	0	0	0	0
Number of management plans under implementation	12	12	12	12

Objective 2.3 Implement a comprehensive ecosystem-based program to protect fish and their essential habitats.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Fishery Management Plans (FMPs) revised to include ecosystems effects	1	1	1	2
FMPs with implementation table updates	10	10	12	12
Outcome: Estimated hatchery fish produced of four species ⁶ for restoration of specific drainages with decreased environmental impacts (millions)	10.2	0	0	0
Produce fish ⁷ to meet statewide management needs	⁸	12.7	9	9

Goal 3. Improve environmental literacy and motivate individuals and groups to take actions that benefit Chesapeake, coastal and ocean resources.

Objective 3.1 Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training and educational opportunities that support schools (through professional development for educators, and classroom and outdoor experiences for students), parks, and partner environmental education providers.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of educators and volunteers requesting assistance	600	654	650	700
Output: Number of professional development workshops conducted	38	29	47	49
Number of classroom presentations delivered by trained volunteers	243	181	280	233
Number of field experiences provided	⁸	1,340	1,325	1,330
Outcomes: Number of educators and volunteers trained	710	629	800	750
Number of students participating in classroom, field and other activities	13,650	55,363	36,000	41,000

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 Implement a coordinated DNR-wide approach to prioritizing and acting on key land protection opportunities through annual funding and stewardship programs.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres acquired annually that address the goals of the 2009 Land Preservation and Recreation Plan (Volume 2) ⁹	5,254	5,225	5,250	5,250

⁶ Species include American shad, hickory shad, yellow perch and striped bass.

⁷ Up to 24 different species dependent on management needs as requested by unit programs. Annually produce American shad, hickory shad, striped bass, largemouth bass, hybrid sunfish, bluegill, walleye, rainbow trout and brown trout.

⁸ Data not available for new outcome.

⁹ This year the measure addresses the goals of the 2009 Land Preservation, Parks and Recreation Plan. Starting in fiscal year 2015, the measure will address the goals of the 2014 Land Preservation, Parks and Recreation Plan which will be complete in March 2014.

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Objective 4.2 Implement a comprehensive program to track and monitor compliance of all natural resource related easements associated with DNR.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Rural Legacy easements scheduled to be monitored	66	88	115	115
Number of Program Open Space (POS) Stateside easements scheduled to be monitored	9	5	16	16
Number of Conservation Reserve Enhancement Program (CREP) easements scheduled to be monitored ¹⁰	24	59	NA	NA
Outcome: Percent of Rural Legacy monitoring backlog completed	78%	92%	100%	100%
Percent of POS Stateside monitoring backlog completed	94%	100%	100%	100%
Percent of CREP backlog completed	90%	91%	100%	100%
Percent of easements monitored and under compliance with easement conditions	87%	100%	100%	100%

Objective 4.3 Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resource management that meets their objectives.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Integrated Forest/Wildlife Stewardship Plans completed	458	373	400	400
Number of seedlings planted (millions)	2.6	2.6	3.0	3.0
Total acres of management practices implemented	19,993	22,706	22,000	22,000
Outcome: Acres of restored forest land (afforestation and reforestation)	1,301	1,313	1,500	1,500

Objective 4.4 By 2015, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program.¹¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	35,734	35,483	35,232	35,200
Output: Acres of riparian buffers established	1,919	774	550	590
Acres of wetlands restored	210	233	120	100
Acres of highly erodible land stabilized	1,383	1,016	400	320
Miles of forest riparian buffers established	15	16	25	30
Acres of restored agricultural land (including riparian buffers)	3,512	2,023	1,070	1,010
Acres of grass buffers established	1,592	560	250	230
Cumulative number of acres established through CREP	70,685	67,621	67,500	67,200

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 5.1 Annually manage the natural, cultural, historical and recreational resources to provide the best use for the benefit of people.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	433	451	430	430
Number of hunters checked	16,482	13,767	17,000	17,000
Number of boating/hunting safety certificates issued	15,540	19,488	18,000	18,000
Number of boating inspections	38,129	31,337	35,000	35,000
Number of signs, buoys, markers placed/maintained	1,606	1,632	1,715	1,715

¹⁰ The CREP permanent easement program was completed in calendar year 2012 with the expenditure of funds allotted in the 2009 agreement between the State of Maryland, the U. S. Department of Agriculture, and the Commodity Credit Corporation. DNR may purchase additional CREP permanent easements in the future but since this decision has not been made, estimates are not available at this time.

¹¹ Data for fiscal year 2012 was reported incorrectly last year. Additional emphasis has been placed on conservation practices for riparian grass buffers, riparian forest buffers, wetlands, and highly erodible lands to meet the TMDL Watershed Implementation Plan II goal. Thousands of CREP contracts began expiring in 2012, and acreage increases in 2012 and beyond include re-enrolled acres.

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	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of boating accidents	168	123	145	145
Number of people injured in boating accidents	127	79	100	100
Number of people killed in boating accidents	9	13	12	12
Number of hunting accidents	15	24	15	15
Number of people injured in hunting accidents	13	19	13	13
Number of people killed in hunting accidents	0	2	1	1
Number of people injured in parks	151	109	140	140
Number of people killed in parks	7	3	7	7

Objective 5.2 Annually provide outdoor recreational experiences for at least 10.9 million visitors to State Parks.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of land units available to the public	91	91	91	91
Number of acres available to the public	138,000 ¹²	140,500	142,500	144,500
Outcome: Number of visitors using parks (millions)	11.1 ¹²	10.1 ¹³	10.5	10.7

Goal 6. Diverse workforce and efficient operations.

Objective 6.1 By fiscal year 2013 and thereafter, 15 percent of all new hires will be minorities.¹⁴

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants hired	63	77	100	100
Number of minority applicants hired	7	11	15	15
Outcome: Percent of minority hires	11%	7%	15%	15%

¹² The data for fiscal year 2012 actual was reported incorrectly in prior year for acres available to the public and number of visitors using parks.

¹³ Major storms in 2013 reduced state park visitation.

¹⁴ Does not include contractual conversions. Only includes those applicants who choose to voluntarily disclose.

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,293.50	1,294.50	1,304.50
Total Number of Contractual Positions.....	487.81	398.76	431.83
Salaries, Wages and Fringe Benefits.....	106,836,871	116,611,654	117,434,054
Technical and Special Fees.....	9,473,203	10,677,990	12,086,638
Operating Expenses.....	87,760,973	125,507,969	190,914,320
Original General Fund Appropriation.....	44,949,677	50,620,578	
Transfer/Reduction.....	3,585,097	1,318,514	
Total General Fund Appropriation.....	48,534,774	51,939,092	
Less: General Fund Reversion/Reduction.....	304,395		
Net General Fund Expenditure.....	48,230,379	51,939,092	53,298,867
Special Fund Expenditure.....	110,569,170	152,270,232	226,354,619
Federal Fund Expenditure.....	26,081,154	34,883,804	30,665,022
Reimbursable Fund Expenditure.....	19,190,344	13,704,485	10,116,504
Total Expenditure.....	204,071,047	252,797,613	320,435,012

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	113.50	127.50	127.50
Total Number of Contractual Positions.....	4.20	3.30	3.30
Salaries, Wages and Fringe Benefits.....	10,027,437	11,917,186	12,094,444
Technical and Special Fees.....	235,150	142,298	128,786
Operating Expenses.....	3,794,263	5,252,094	4,914,457
Original General Fund Appropriation.....	5,646,211	5,303,581	
Transfer/Reduction.....	-57,903	1,423,417	
Total General Fund Appropriation.....	5,588,308	6,726,998	
Less: General Fund Reversion/Reduction.....	280,493		
Net General Fund Expenditure.....	5,307,815	6,726,998	7,716,320
Special Fund Expenditure.....	8,317,143	10,169,426	9,013,445
Federal Fund Expenditure.....	431,892	415,154	407,922
Total Expenditure.....	<u>14,056,850</u>	<u>17,311,578</u>	<u>17,137,687</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Program Description:

The Secretariat program provides overall direction and supervision of the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	13.00	28.00	28.00
Number of Contractual Positions	80	80	80
01 Salaries, Wages and Fringe Benefits	1,501,251	3,008,205	3,059,064
02 Technical and Special Fees	53,811	20,720	20,723
03 Communication	14,100	11,667	12,260
04 Travel	21,834	15,500	23,600
06 Fuel and Utilities	252		
07 Motor Vehicle Operation and Maintenance	3,149	12,300	12,300
08 Contractual Services	66,397	28,660	53,860
09 Supplies and Materials	14,863	21,900	29,300
10 Equipment—Replacement	8,413		
11 Equipment—Additional	648		
13 Fixed Charges	695	811	3,975
Total Operating Expenses	130,351	90,838	135,295
Total Expenditure	1,685,413	3,119,763	3,215,082
Original General Fund Appropriation	137,854	224,548	
Transfer of General Fund Appropriation		1,352,829	
Net General Fund Expenditure	137,854	1,577,377	1,546,494
Special Fund Expenditure	1,440,614	1,439,819	1,569,988
Federal Fund Expenditure	106,945	102,567	98,600
Total Expenditure	1,685,413	3,119,763	3,215,082

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	20,100	17,700	12,388
K00309 Deer Stamp Account	2,000	1,900	1,900
K00310 Environmental Trust Fund	210,800	191,200	199,600
K00311 Fair Hill Improvement Fund	13,500	11,000	
K00312 Fisheries Research and Development Fund	162,700	173,400	210,000
K00313 Forest and Park Reserve Fund	391,900	383,403	437,500
K00319 Maryland Geological Survey Account	5,900	100	700
K00320 Migratory Wild Waterfowl Stamp	9,800	8,800	9,000
K00321 Natural Resources Property Maintenance Fund	13,000	8,800	12,100
K00325 Offroad Vehicle Account	200	300	200
K00327 POS Administrative Fee	123,700	192,268	230,000
K00333 Shore Erosion Control Revolving Loan Fund	21,600	17,300	16,600
K00336 State Boat Act	51,900	57,048	46,700
K00337 Chesapeake Bay Endangered Species Fund	11,100	10,600	11,500
K00338 Fisheries Management and Protection Fund	80,300	67,300	72,900
K00339 Wildlife Management and Protection Fund	139,300	120,400	130,400
K00342 Waterway Improvement Fund	127,500	127,500	127,500
K00346 Woodlands Incentive Fund	3,759	2,800	3,300
K00356 Forest and Park Concession Fund	50,700	47,900	47,500
K00357 Upland Wildlife Habitat Fund		100	200
swf325 Budget Restoration Fund	855		
Total	1,440,614	1,439,819	1,569,988

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	120	500	
10.069	Conservation Reserve Program.....	70		
10.664	Cooperative Forestry Assistance.....	6,590	5,700	4,600
10.675	Urban and Community Forestry Program.....	40		
10.676	Forest Legacy Program.....	20	100	100
10.678	Forest Stewardship Program.....	800	600	700
10.680	Forest Health Protection.....	500		
11.407	Interjurisdictional Fisheries Act of 1986.....		300	300
11.419	Coastal Zone Management Administration Awards.....	17,310	13,600	17,000
11.420	Coastal Zone Management Estuarine Research Reserves.....	2,660	2,600	2,700
11.439	Marine Mammal Data Program.....	80	200	200
11.457	Chesapeake Bay Studies.....		9,000	
11.463	Habitat Conservation.....			8,600
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	740	800	500
15.605	Sport Fish Restoration.....	19,325	20,900	21,300
15.611	Wildlife Restoration.....	31,990	13,800	15,400
15.615	Cooperative Endangered Species Conservation Fund.....	170	200	200
15.616	Clean Vessel Act.....	440	2,000	2,000
15.633	Landowner Incentive.....	170	900	200
15.634	State Wildlife Grants.....	5,130	3,000	2,800
15.657	Endangered Species Conservation-Recovery Implementation Funds.....		6,800	200
15.810	National Cooperative Geologic Mapping Program..	450	300	400
15.814	National Geological and Geophysical Data Preservation Program.....	500	200	200
66.466	Chesapeake Bay Program.....	19,840	17,967	19,800
94.006	Americorps'.....		3,100	1,400
	Total.....	106,945	102,567	98,600

DEPARTMENT OF NATURAL RESOURCES

K00A01.02 OFFICE OF THE ATTORNEY GENERAL — OFFICE OF THE SECRETARY

Program Description:

The Office of the Attorney General provides all legal representation, advice and counsel required by the Secretary and the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions .....	.30		
01 Salaries, Wages and Fringe Benefits	1,458,240	1,509,477	1,572,337
02 Technical and Special Fees	9,604	1,740	
03 Communication	5,120	3,643	5,250
04 Travel	3,210	2,000	3,200
08 Contractual Services	34,402	41,457	45,579
09 Supplies and Materials	20,389	16,342	23,400
13 Fixed Charges	169		2,000
Total Operating Expenses	63,290	63,442	79,429
Total Expenditure	1,531,134	1,574,659	1,651,766
Original General Fund Appropriation	627,037	603,114	
Transfer of General Fund Appropriation		12,528	
Net General Fund Expenditure	627,037	615,642	611,096
Special Fund Expenditure	904,097	959,017	1,040,670
Total Expenditure	1,531,134	1,574,659	1,651,766

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	12,600	10,400	13,400
K00309 Deer Stamp Account	1,300	1,100	1,300
K00310 Environmental Trust Fund	132,500	112,500	140,900
K00311 Fair Hill Improvement Fund	8,500	6,500	8,900
K00312 Fisheries Research and Development Fund	102,300	162,000	208,200
K00313 Forest and Park Reserve Fund	246,300	181,084	257,770
K00319 Maryland Geological Survey Account	3,700	100	500
K00320 Migratory Wild Waterfowl Stamp	6,200	5,200	6,300
K00321 Natural Resources Property Maintenance Fund	8,200	5,200	8,500
K00325 Offroad Vehicle Account	100	200	100
K00327 POS Administrative Fee	77,800	135,200	87,600
K00333 Shore Erosion Control Revolving Loan Fund	13,600	10,200	11,700
K00336 State Boat Act	32,600	38,833	33,000
K00337 Chesapeake Bay Endangered Species Fund	7,000	6,200	8,100
K00338 Fisheries Management and Protection Fund	50,500	108,600	51,500
K00339 Wildlife Management and Protection Fund	87,600	70,800	92,000
K00342 Waterway Improvement Fund	75,000	75,000	75,000
K00346 Woodlands Incentive Fund	2,055	1,600	2,300
K00356 Forest and Park Concession Fund	31,900	28,200	33,500
K00357 Upland Wildlife Habitat Fund		100	100
swf325 Budget Restoration Fund	4,342		
Total	904,097	959,017	1,040,670

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

Program Description:

The Finance and Administrative Service program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services and facilities support.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	35.00	35.00	35.00
Number of Contractual Positions .....	.90	.50	.50
01 Salaries, Wages and Fringe Benefits	2,650,574	2,650,077	2,724,417
02 Technical and Special Fees	24,809	11,914	11,916
03 Communication	446,959	583,016	715,995
04 Travel	18,335	4,400	4,400
06 Fuel and Utilities	15,740	10,500	10,500
07 Motor Vehicle Operation and Maintenance	173,351	892,510	880,972
08 Contractual Services	895,081	1,413,640	1,341,933
09 Supplies and Materials	29,158	58,900	41,900
10 Equipment—Replacement	3,779		
11 Equipment—Additional		3,200	3,200
13 Fixed Charges	421,160	416,789	487,180
Total Operating Expenses	2,003,563	3,382,955	3,486,080
Total Expenditure	4,678,946	6,044,946	6,222,413
Original General Fund Appropriation	2,566,746	2,098,507	
Transfer of General Fund Appropriation	41,443	9,017	
Total General Fund Appropriation	2,608,189	2,107,524	
Less: General Fund Reversion/Reduction	280,493		
Net General Fund Expenditure	2,327,696	2,107,524	3,132,507
Special Fund Expenditure	2,191,141	3,781,747	2,933,184
Federal Fund Expenditure	160,109	155,675	156,722
Total Expenditure	4,678,946	6,044,946	6,222,413

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	29,800	32,900	34,100
K00309 Deer Stamp Account	3,000	3,500	3,400
K00310 Environmental Trust Fund	312,400	294,200	358,000
K00311 Fair Hill Improvement Fund	20,100	20,400	22,600
K00312 Fisheries Research and Development Fund	241,100	381,300	280,970
K00313 Forest and Park Reserve Fund	580,800	668,701	491,165
K00319 Maryland Geological Survey Account	8,700	300	1,300
K00320 Migratory Wild Waterfowl Stamp	14,600	16,300	16,100
K00321 Natural Resources Property Maintenance Fund	19,300	16,300	21,700
K00325 Offroad Vehicle Account	300	600	300
K00327 POS Administrative Fee	183,400	1,390,900	741,999
K00333 Shore Erosion Control Revolving Loan Fund	32,000	32,000	29,800
K00336 State Boat Act	76,800	91,496	83,800
K00337 Chesapeake Bay Endangered Species Fund	16,400	19,700	20,600
K00338 Fisheries Management and Protection Fund	119,000	124,700	130,800
K00339 Wildlife Management and Protection Fund	206,400	223,000	233,900
K00342 Waterway Improvement Fund	236,250	236,250	236,250
K00346 Woodlands Incentive Fund	5,306	5,100	5,800
K00356 Forest and Park Concession Fund	75,200	88,800	85,200
K00357 Upland Wildlife Habitat Fund		300	400
swf315 Chesapeake Bay 2010 Trust Fund		135,000	135,000
swf325 Budget Restoration Fund	10,285		
Total	2,191,141	3,781,747	2,933,184

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	170	800	
10.069	Conservation Reserve Program.....	100		
10.664	Cooperative Forestry Assistance.....	9,870	8,600	6,900
10.675	Urban and Community Forestry Program.....	50		
10.676	Forest Legacy Program.....	30	100	100
10.678	Forest Stewardship Program.....	1,190	900	1,100
10.680	Forest Health Protection.....	750		
11.407	Interjurisdictional Fisheries Act of 1986.....		500	500
11.419	Coastal Zone Management Administration Awards.....	25,920	22,388	25,500
11.420	Coastal Zone Management Estuarine Research Reserves.....	3,980	3,900	4,100
11.439	Marine Mammal Data Program.....	120	300	400
11.457	Chesapeake Bay Studies.....		13,500	
11.463	Habitat Conservation.....			12,900
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	1,110	1,300	800
15.605	Sport Fish Restoration.....	28,969	31,300	32,000
15.611	Wildlife Restoration.....	47,900	20,600	23,100
15.615	Cooperative Endangered Species Conservation Fund.....	250	300	300
15.616	Clean Vessel Act.....	660	3,000	3,000
15.633	Landowner Incentive.....	250	1,300	300
15.634	State Wildlife Grants.....	7,680	4,500	4,200
15.657	Endangered Species Conservation-Recovery Implementation Funds.....		10,200	300
15.810	National Cooperative Geologic Mapping Program..	670	400	500
15.814	National Geological and Geophysical Data Preservation Program.....	750	200	200
66.466	Chesapeake Bay Program.....	29,690	26,987	38,422
94.006	Americorps'.....		4,600	2,100
	Total.....	<u>160,109</u>	<u>155,675</u>	<u>156,722</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Program Description:

The Human Resource Service provides personnel services, staff development and training and administers the equal opportunity program for the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	9.00	10.00	10.00
Number of Contractual Positions.....	.20		
01 Salaries, Wages and Fringe Benefits	562,720	855,418	887,667
02 Technical and Special Fees.....	16,745		
03 Communication.....	4,721	4,800	5,000
04 Travel.....	599	2,500	1,600
08 Contractual Services.....	33,462	3,310	7,010
09 Supplies and Materials.....	22,933	20,097	18,097
13 Fixed Charges.....	50	1,755	755
Total Operating Expenses.....	61,765	32,462	32,462
Total Expenditure	641,230	887,880	920,129
Original General Fund Appropriation.....	150,728	265,099	
Transfer of General Fund Appropriation.....		99,199	
Net General Fund Expenditure.....	150,728	364,298	380,209
Special Fund Expenditure.....	446,864	481,970	499,620
Federal Fund Expenditure.....	43,638	41,612	40,300
Total Expenditure	641,230	887,880	920,129

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	6,100	6,300	6,900
K00309 Deer Stamp Account	600	700	700
K00310 Environmental Trust Fund.....	63,800	67,500	72,800
K00311 Fair Hill Improvement Fund.....	4,100	3,900	4,600
K00312 Fisheries Research and Development Fund.....	49,200	61,200	76,600
K00313 Forest and Park Reserve Fund.....	118,600	131,443	134,000
K00319 Maryland Geological Survey Account.....	1,700	100	300
K00320 Migratory Wild Waterfowl Stamp.....	3,000	3,100	3,300
K00321 Natural Resources Property Maintenance Fund.....	3,900	3,100	4,400
K00325 Offroad Vehicle Account	100	100	100
K00327 POS Administrative Fee.....	37,400	33,100	45,200
K00333 Shore Erosion Control Revolving Loan Fund.....	6,500	6,100	6,100
K00336 State Boat Act.....	15,700	28,577	17,000
K00337 Chesapeake Bay Endangered Species Fund.....	3,400	3,700	4,200
K00338 Fisheries Management and Protection Fund.....	24,300	23,800	8,470
K00339 Wildlife Management and Protection Fund.....	42,200	42,500	47,600
K00342 Waterway Improvement Fund.....	48,750	48,750	48,750
K00346 Woodlands Incentive Fund.....	1,045	1,000	1,200
K00356 Forest and Park Concession Fund.....	15,400	16,900	17,300
K00357 Upland Wildlife Habitat Fund.....		100	100
swf325 Budget Restoration Fund.....	1,069		
Total	446,864	481,970	499,620

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	50	200	
10.069	Conservation Reserve Program.....	30		
10.664	Cooperative Forestry Assistance.....	2,690	2,300	1,900
10.675	Urban and Community Forestry Program.....	10		
10.676	Forest Legacy Program.....	10		
10.678	Forest Stewardship Program.....	320	200	300
10.680	Forest Health Protection.....	200		
11.407	Interjurisdictional Fisheries Act of 1986.....		100	100
11.419	Coastal Zone Management Administration Awards.....	7,060	5,600	7,000
11.420	Coastal Zone Management Estuarine Research Reserves.....	1,080	1,100	1,100
11.439	Marine Mammal Data Program.....	30	100	100
11.457	Chesapeake Bay Studies.....		3,700	
11.463	Habitat Conservation.....			3,500
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	300	300	200
15.605	Sport Fish Restoration.....	7,918	8,500	8,700
15.611	Wildlife Restoration.....	13,050	5,600	6,300
15.615	Cooperative Endangered Species Conservation Fund.....	70	100	100
15.616	Clean Vessel Act.....	180	800	800
15.633	Landowner Incentive.....	70	400	100
15.634	State Wildlife Grants.....	2,090	1,200	1,100
15.657	Endangered Species Conservation-Recovery Implementation Funds.....		2,800	100
15.810	National Cooperative Geologic Mapping Program..	180	100	100
15.814	National Geological and Geophysical Data Preservation Program.....	200	100	100
66.466	Chesapeake Bay Program.....	8,100	7,112	8,100
94.006	Americorps'.....		1,300	600
	Total.....	<u>43,638</u>	<u>41,612</u>	<u>40,300</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Information Technology Service (ITS) provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

MISSION

To provide the Department with a reliable statewide network of information technology resources which afford employees cost-effective access to local and headquarters communications and computing resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 By June 30, 2013, 100 percent of remote DNR locations needing direct access will have access to the Wide Area Network (WAN) from their work locations, implemented consistent with the Network Maryland Strategy.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of remote DNR locations needing access to the network	348 ¹	348	370	380
Output: Percent of locations with WAN access	100%	100%	100%	100%

Objective 1.2 Annually maintain a level of network reliability of at least 99 percent.²

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of hours the network is available per month	720	720	720	720
Number of hours network is not available per month	7	7	7	7
Quality: Percent of time network is available to users ³	99%	99%	99%	99%

¹ Last year's actual data for fiscal year 2012 was reported incorrectly. Reported data now includes connectivity for 200 natural resources police vehicles.

² The percent of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100 percent. The formula is documented in the Department of Natural Resources Policy-Network Design and Operations, Policy 02:01

³ DNR has implemented a cyber infrastructure refresh plan where it targets 20 percent of router, switches, cables, etc. to replace annually. Additionally, the Department has been connecting more of its remote sites to the NetworkMD or its own high speed network for increased bandwidth to its sites.

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	38.50	34.00	34.00
01 Salaries, Wages and Fringe Benefits	<u>3,447,295</u>	<u>3,231,176</u>	<u>3,181,837</u>
02 Technical and Special Fees	<u>24,834</u>		
03 Communication	24,200	38,696	38,696
04 Travel	1,648	600	600
06 Fuel and Utilities	12,202	7,500	7,500
07 Motor Vehicle Operation and Maintenance	68,359	30,376	30,376
08 Contractual Services	941,733	1,180,364	666,364
09 Supplies and Materials	49,679	34,900	34,900
10 Equipment—Replacement	221,192	214,163	214,163
13 Fixed Charges	3,774		
Total Operating Expenses	<u>1,322,787</u>	<u>1,506,599</u>	<u>992,599</u>
Total Expenditure	<u>4,794,916</u>	<u>4,737,775</u>	<u>4,174,436</u>
Original General Fund Appropriation	1,903,498	1,840,473	
Transfer of General Fund Appropriation	-99,346	-261,807	
Net General Fund Expenditure	1,804,152	1,578,666	1,565,172
Special Fund Expenditure	2,869,564	3,043,809	2,496,964
Federal Fund Expenditure	121,200	115,300	112,300
Total Expenditure	<u>4,794,916</u>	<u>4,737,775</u>	<u>4,174,436</u>

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	40,400	30,800	31,900
K00309 Deer Stamp Account	4,100	3,300	3,100
K00310 Environmental Trust Fund	424,400	331,700	334,600
K00311 Fair Hill Improvement Fund	27,200	19,100	21,100
K00312 Fisheries Research and Development Fund	327,600	450,900	276,164
K00313 Forest and Park Reserve Fund	789,100	835,233	816,000
K00319 Maryland Geological Survey Account	11,800	300	1,200
K00320 Migratory Wild Waterfowl Stamp	19,800	15,200	15,100
K00321 Natural Resources Property Maintenance Fund	26,200	15,200	20,200
K00325 Offroad Vehicle Account	400	600	300
K00327 POS Administrative Fee	249,100	162,900	208,000
K00333 Shore Erosion Control Revolving Loan Fund	43,500	30,000	27,800
K00336 State Boat Act	104,400	98,776	78,300
K00337 Chesapeake Bay Endangered Species Fund	22,300	18,400	19,300
K00338 Fisheries Management and Protection Fund	161,700	191,800	122,300
K00339 Wildlife Management and Protection Fund	280,500	533,900	218,600
K00342 Waterway Improvement Fund	217,500	217,500	217,500
K00346 Woodlands Incentive Fund	7,313	4,800	5,500
K00356 Forest and Park Concession Fund	102,200	83,200	79,700
K00357 Upland Wildlife Habitat Fund	100	200	300
swf325 Budget Restoration Fund	9,951		
Total	<u>2,869,564</u>	<u>3,043,809</u>	<u>2,496,964</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	130	600	
10.069	Conservation Reserve Program.....	80		
10.664	Cooperative Forestry Assistance.....	7,470	6,500	5,300
10.675	Urban and Community Forestry Program.....	40		
10.676	Forest Legacy Program.....	30	100	100
10.678	Forest Stewardship Program.....	900	700	800
10.680	Forest Health Protection.....	560		
11.407	Interjurisdictional Fisheries Act of 1986.....		400	400
11.419	Coastal Zone Management Administration Awards.....	19,620	15,400	19,300
11.420	Coastal Zone Management Estuarine Research Reserves.....	3,010	2,900	3,100
11.439	Marine Mammal Data Program.....	90	300	300
11.457	Chesapeake Bay Studies.....		10,200	
11.463	Habitat Conservation.....			9,800
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	840	1,000	600
15.605	Sport Fish Restoration.....	21,910	23,700	24,200
15.611	Wildlife Restoration.....	36,270	15,600	17,500
15.615	Cooperative Endangered Species Conservation Fund.....	190	200	200
15.616	Clean Vessel Act.....	500	2,300	2,300
15.633	Landowner Incentive.....	190	1,000	300
15.634	State Wildlife Grants.....	5,810	3,400	3,200
15.657	Endangered Species Conservation-Recovery Implementation Funds.....		7,700	200
15.810	National Cooperative Geologic Mapping Program..	510	300	400
15.814	National Geological and Geophysical Data Preservation Program.....	570	200	200
66.466	Chesapeake Bay Program.....	22,480	19,300	22,500
94.006	Americorps'.....		3,500	1,600
	Total.....	<u>121,200</u>	<u>115,300</u>	<u>112,300</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Communications works to provide information to the public regarding administrative and Agency policies and DNR services and activities through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, social media outlets and radio and television programming.

MISSION

To promote agency programs, policies, services, and events; to educate the public on natural resource issues; to inspire natural resources stewardship; and to inform the public on natural resource emergency health and safety issues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 Annually support internal and external communication of DNR programs and services in a timely manner by producing and distributing 100 percent of scheduled DNR-wide publications on time, participating in six major events, completing 95 percent of customer service jobs within the requested deadline, and providing customers with online products and information services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of major events with OCM participation	6	6	6	6
Number of customers served in online store	8,800	8,900	9,000	9,200
Number of e-newsletter issues distributed	24	24	24	24
Percent of customers making park reservations online	46%	47%	48%	49%
Number of unique website visitors (millions)	2.9	3.0	3.2	4.0
Quality: Percent of jobs completed by deadline	95%	95%	95%	95%
Percent of online orders without problems	99%	99%	99%	99%
Outcome: Number of publication copies distributed	210,000	210,000	224,000	230,000
Number of people attending events	190,000	190,000	190,000	190,000
New online revenue stream total	\$312,000	\$336,000	\$340,000	\$350,000
Number of e-newsletter subscribers	21,000	21,865	23,000	24,000
Number of documents viewed online (millions)	37	38	39	35 ¹

Objective 1.2 On an annual basis maintain 100 percent internal and external media customer satisfaction by maintaining 24 hour on-call emergency availability to media and staff; responding to all media inquiries within 24 hours; and responding to 95 percent of unit/program requests for staff assistance, press releases, events etc. within the requested deadline.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	400	400	416	420
Number of social media followers	35,100	43,950	44,660	50,000
Number of print articles covering DNR	4,850	4,900	5,000	5,100

¹ The DNR website is being revamped with a reduction in the number of pages on the new site. As a result older, obsolete content will not being available for viewing.

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	5.00	7.50	7.50
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	407,357	662,833	669,122
02 Technical and Special Fees.....	105,347	107,924	96,147
03 Communication.....	101,793	93,500	40,494
08 Contractual Services.....	102,894	77,098	133,508
09 Supplies and Materials.....	6,700	5,200	8,090
10 Equipment—Replacement.....	620		6,000
12 Grants, Subsidies and Contributions.....	500		500
Total Operating Expenses.....	212,507	175,798	188,592
Total Expenditure.....	725,211	946,555	953,861
Original General Fund Appropriation.....	260,348	271,840	
Transfer of General Fund Appropriation.....		211,651	
Net General Fund Expenditure.....	260,348	483,491	480,842
Special Fund Expenditure.....	464,863	463,064	473,019
Total Expenditure.....	725,211	946,555	953,861

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	5,800	6,300	6,500
K00309 Deer Stamp Account.....	600	700	600
K00310 Environmental Trust Fund.....	61,200	67,500	68,100
K00311 Fair Hill Improvement Fund.....	3,900	3,900	4,300
K00312 Fisheries Research and Development Fund.....	47,200	61,200	71,600
K00313 Forest and Park Reserve Fund.....	113,700	127,230	114,819
K00319 Maryland Geological Survey Account.....	1,700	100	200
K00320 Migratory Wild Waterfowl Stamp.....	2,900	3,100	3,100
K00321 Natural Resources Property Maintenance Fund.....	3,800	3,100	4,100
K00325 Offroad Vehicle Account	100	100	100
K00326 Private Donation	38,057		
K00327 POS Administrative Fee.....	35,900	33,100	42,300
K00333 Shore Erosion Control Revolving Loan Fund.....	6,300	6,100	5,700
K00336 State Boat Act.....	15,000	17,634	15,900
K00337 Chesapeake Bay Endangered Species Fund.....	3,200	3,700	3,900
K00338 Fisheries Management and Protection Fund.....	23,300	23,800	24,900
K00339 Wildlife Management and Protection Fund.....	40,400	42,500	44,500
K00342 Waterway Improvement Fund.....	45,000	45,000	45,000
K00346 Woodlands Incentive Fund.....	1,115	1,000	1,100
K00356 Forest and Park Concession Fund.....	14,700	16,900	16,200
K00357 Upland Wildlife Habitat Fund.....		100	100
swf325 Budget Restoration Fund.....	991		
Total	464,863	463,064	473,019

DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FOREST SERVICE

PROGRAM DESCRIPTION

Forest Service personnel offer incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for ecological, economic and recreational benefits. The Unit also protects all of the State's forest resources from fire, insects and disease.

MISSION

To restore, manage and protect Maryland's trees, forests, and forested ecosystems to sustain our natural resources and connect people to the land.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve water quality with riparian forest buffer (RFB) restoration and management for healthy forests, achieving goals for 70 percent forest buffer coverage by 2025 and maintaining 40 percent forest cover.

Objective 1.1 Restore 2,000 miles of riparian forest buffers in Maryland by 2025.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Acres of RFB's established ¹	309	281	360	360
Miles of RFBs restored in Maryland ¹	15	16	30	30
Cumulative miles restored in Bay Watershed since 1996 ¹	1,340	1,356	1,386	1,416

Objective 1.2 Annually achieve integrated resource management on an additional 15,000 acres of non-industrial private forest land.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of acres covered by Forest Stewardship Plans	23,537	17,822	20,000	20,000
Outcome: Number of wildfires suppressed	137	134	375	300
Acres of wildfires suppressed	544	569	3,200	3,000

Goal 2. To conserve and manage a statewide network of ecologically valuable private and public lands.

Objective 2.1 Annually protect an additional 5,000 acres of forest land via Forest Conservation Act (FCA) long-term protection agreements.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Acres of FCA long-term protection secured ²	1,935	2,050	2,000	2,000

Objective 2.2 Increase the number of local governments and communities participating in conserving urban forest and tree resources.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of roadside tree permits issued	668	706	600	600
Acres of FCA mitigated reforestation ²	500	265	500	500
Municipal Watershed Plan practices implemented (in acres)	120	116	120	120
Number of local governments and communities participating in conserving urban forest and tree resources	240	240	240	240

¹ Late reporting increased 2012 actual by 47 acres and 2 miles.

² Ten counties did not report in 2013. Estimates include all counties.

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	85.00	85.00	85.00
Number of Contractual Positions.....	33.61	39.69	40.52
01 Salaries, Wages and Fringe Benefits.....	6,974,241	6,917,090	7,237,187
02 Technical and Special Fees.....	873,323	1,110,672	1,122,622
03 Communication.....	121,838	121,258	127,388
04 Travel.....	65,381	57,377	62,005
06 Fuel and Utilities.....	116,940	112,698	123,716
07 Motor Vehicle Operation and Maintenance	632,505	549,698	552,665
08 Contractual Services.....	1,085,818	1,342,359	1,226,273
09 Supplies and Materials.....	564,056	577,947	563,949
10 Equipment—Replacement.....	592,437	178,088	274,471
11 Equipment—Additional.....	98,100	247,649	195,749
12 Grants, Subsidies and Contributions.....	459,441	526,250	532,750
13 Fixed Charges.....	132,823	152,072	104,271
Total Operating Expenses.....	3,869,339	3,865,396	3,763,237
Total Expenditure	11,716,903	11,893,158	12,123,046
Original General Fund Appropriation.....	816,609	880,492	
Transfer of General Fund Appropriation.....		30,887	
Net General Fund Expenditure.....	816,609	911,379	996,240
Special Fund Expenditure.....	8,201,946	8,588,568	8,707,740
Federal Fund Expenditure.....	2,151,552	1,714,173	1,706,908
Reimbursable Fund Expenditure	546,796	679,038	712,158
Total Expenditure	11,716,903	11,893,158	12,123,046

DEPARTMENT OF NATURAL RESOURCES

Special Fund Income:

K00313 Forest and Park Reserve Fund.....	7,669,467	7,759,568	7,800,190
K00325 Offroad Vehicle Account.....	6,500	14,000	6,550
K00326 Private Donation.....	201,621	200,000	226,000
K00329 Reforestation Fund.....	88,718	200,000	375,000
K00346 Woodlands Incentive Fund.....	231,718	415,000	300,000
swf325 Budget Restoration Fund.....	3,922		
Total.....	8,201,946	8,588,568	8,707,740

Federal Fund Income:

BB.K00 Forestry Federal Contracts.....		150,000	
VC.K00 Various Federal Contracts.....	380,730		265,000
10.069 Conservation Reserve Program.....	7,890	8,500	9,000
10.664 Cooperative Forestry Assistance.....	1,503,005	1,286,673	1,144,508
10.675 Urban and Community Forestry Program.....	4,183	125,000	115,000
10.676 Forest Legacy Program.....	4,403	11,700	11,700
10.678 Forest Stewardship Program.....	192,035	132,300	161,700
10.680 Forest Health Protection.....	59,306		
Total.....	2,151,552	1,714,173	1,706,908

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	293,703	326,538	320,200
K00A14 DNR-Watershed Services.....	253,093	350,000	389,458
U10B00 Maryland Environmental Service.....		2,500	2,500
Total.....	546,796	679,038	712,158

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE

PROGRAM DESCRIPTION

The Wildlife and Heritage Service is responsible for ensuring the long-term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland and for striking the necessary balance between the ecological needs of wildlife resources and societal needs and desires.

MISSION

To conserve Maryland's diverse native wildlife, plants, and the natural communities that support them, using scientific expertise and informed public input.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Scientifically supported sustainable harvest strategies for game species populations by a variety of survey methods.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of implemented population monitoring surveys	18	17	18	18
Outcome: Number of deer hunting participants	70,000	70,700	70,000	70,000
Number of bear hunting participants	553	690	600	775
Number of waterfowl hunting participants	40,000	40,400	40,000	38,000
Number of other game bird hunting participants	18,500	18,000	19,000	17,000
Number of small game hunting participants	12,300	14,500	12,000	14,000
Number of furbearer hunting participants	10,900	10,900	10,000	10,500
Number of deer harvested	98,000	87,500	100,000	95,000
Number of bear harvested	65	92	70	120
Number of waterfowl harvested	359,000	295,500	350,000	315,000
Number of other game birds harvested	87,000	90,000	90,000	93,000
Number of small game mammals harvested	85,000	85,500	75,000	85,000

Objective 1.2 Annually protect the habitat of rare, threatened and endangered species at 100 public and private sites throughout Maryland.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,361	1,881	2,000	2,000
Outcome: Number of acres of habitat of rare, threatened or endangered species protected each year	10,000	10,000	10,000	10,000

Objective 1.3 Recover at least one population of rare, threatened or endangered species per year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rare, threatened and endangered species	1,285	1,246	1,246	1,246
Outcome: Cumulative number of populations recovered since 2004	15	16	16	16

Objective 1.4 Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of critical habitat sites in need of restoration	125	125	125	125
Outcome: Cumulative number of acres restored since 2004	1,500	1,600	1,600	1,700

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE (Continued)

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Implement management and control measures prescribed in plans to address critical invasive species threats.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	0	0	0	0
Number of management plans under implementation	12	12	12	12

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide wildlife-related information and education programs to a diverse audience to achieve the resource management objectives of DNR.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of workshops and events conducted	70	150	150	150
Number of people participating in wildlife-based education programs	25,000	50,000	50,000	50,000
Number of volunteers utilized	1,624	1,600	1,600	1,600

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 By 2015, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	35,734	35,483	35,232	35,200
Output: Acres of riparian buffers established	1,919	774	550	590
Acres of wetlands restored	210	233	120	100
Acres of highly erodible land stabilized	1,383	1,016	400	320
Miles of forest riparian buffers established	15	16	25	30
Acres of restored agricultural land (including riparian buffers)	3,512	2,023	1,070	1,010
Acres of grass buffers established	1,592	560	250	230
Cumulative number of acres established through CREP	70,685	67,621	67,500	67,200

Objective 4.2 Manage the Wildlife Management Area (WMA) system for wildlife conservation consistent with Federal Aid in Wildlife Restoration guidelines and goals.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of WMA's	112,393	112,575	112,575	112,575
Outcome: Number of WMA's with sustained wildlife populations	49	49	49	49

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 5.1 Annually provide diverse recreational opportunities on the network of agency-managed lands.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of WMA's with recreational use	49	49	49	49
Number of user days of WMA system	520,000	520,000	520,000	520,000

¹ Data for fiscal year 2012 was reported incorrectly in 2014. Additional emphasis has been placed on conservation practices for riparian grass buffers, riparian forest buffers, wetlands, and highly erodible lands to meet the TMDL Watershed Implementation Plan II goal. Thousands of CREP contracts began expiring in 2012, and acreage increases in 2012 and beyond include re-enrolled acres.

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	84.00	84.00	84.00
Number of Contractual Positions.....	10.65	11.90	17.08
01 Salaries, Wages and Fringe Benefits.....	6,992,333	7,130,427	7,241,540
02 Technical and Special Fees.....	317,040	490,668	549,207
03 Communication.....	162,421	148,176	164,241
04 Travel.....	65,377	77,979	80,279
06 Fuel and Utilities.....	51,214	52,290	59,150
07 Motor Vehicle Operation and Maintenance	450,731	738,981	551,673
08 Contractual Services.....	468,176	978,462	985,345
09 Supplies and Materials.....	293,040	309,534	328,158
10 Equipment—Replacement.....	25,527	48,938	50,753
11 Equipment—Additional.....	78,609	32,000	82,250
12 Grants, Subsidies and Contributions.....	314,854	484,000	337,000
13 Fixed Charges.....	179,465	191,400	169,627
Total Operating Expenses.....	<u>2,089,414</u>	<u>3,061,760</u>	<u>2,808,476</u>
Total Expenditure	<u>9,398,787</u>	<u>10,682,855</u>	<u>10,599,223</u>
Net General Fund Expenditure.....	333,123	409,943	375,215
Special Fund Expenditure.....	6,018,453	5,749,969	5,855,537
Federal Fund Expenditure.....	2,929,282	4,320,443	4,168,471
Reimbursable Fund Expenditure	117,929	202,500	200,000
Total Expenditure	<u>9,398,787</u>	<u>10,682,855</u>	<u>10,599,223</u>

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Special Fund Income:

K00309 Deer Stamp Account	85,369	78,000	60,000
K00320 Migratory Wild Waterfowl Stamp	356,512	370,000	345,000
K00326 Private Donation	120		
K00337 Chesapeake Bay Endangered Species Fund	420,618	480,000	479,000
K00339 Wildlife Management and Protection Fund.....	5,155,795	4,812,969	4,956,537
K00357 Upland Wildlife Habitat Fund.....	39	9,000	15,000
Total	6,018,453	5,749,969	5,855,537

Federal Fund Income:

VC.K00 Various Federal Contracts	33,556	7,400	10,000
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	66,871	117,600	
10.069 Conservation Reserve Program.....	7,871		
15.611 Wildlife Restoration	2,130,431	3,246,943	3,408,971
15.615 Cooperative Endangered Species Conservation Fund	23,336	44,100	44,100
15.623 North American Wetlands Conservation Fund		50,000	
15.633 Landowner Incentive	108,978	196,000	49,000
15.634 State Wildlife Grants.....	545,858	619,300	617,300
15.657 Endangered Species Conservation-Recovery Imple- mentation Funds.....	12,381	39,100	39,100
Total	2,929,282	4,320,443	4,168,471

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	94,929	200,000	200,000
K00A10 DNR-Critical Area Commission.....	3,000		
K00A14 DNR-Watershed Services.....	20,000		
M00F02 DHMH-Health Systems and Infrastructure Adminis- tration		2,500	
Total	117,929	202,500	200,000

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF MARYLAND PARK SERVICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	244.50	245.50	245.50
Total Number of Contractual Positions.....	381.40	273.20	288.00
Salaries, Wages and Fringe Benefits.....	16,334,690	18,433,126	18,766,041
Technical and Special Fees.....	5,927,360	6,282,508	6,984,823
Operating Expenses.....	12,076,749	15,170,953	16,553,694
Original General Fund Appropriation.....	497,805	2,661,503	
Transfer/Reduction.....	343,000	-54,604	
Net General Fund Expenditure.....	840,805	2,606,899	989,784
Special Fund Expenditure.....	32,677,478	35,956,054	40,419,945
Federal Fund Expenditure.....	277,940	737,900	426,451
Reimbursable Fund Expenditure.....	542,576	585,734	468,378
Total Expenditure.....	<u>34,338,799</u>	<u>39,886,587</u>	<u>42,304,558</u>

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATIONS - MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

The Maryland Park Service (MPS) manages and operates Maryland's State parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 1.1 Provide youth with increased opportunities to experience nature and develop a stewardship ethic.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth corps program sites	17	13	13	13
Output: Additional number of youth participants in corps programs	406	339	360	385
Outcome: Number of stewardship projects completed	3,015	2,012	2,150	2,250

Goal 2. Diverse outdoor recreation opportunities for Maryland's citizens and visitors.

Objective 2.1 Provide outdoor recreational experiences for over 10.9 million visitors to State parks.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of State park land units available to the public	91	91	91	91
Output: Number of State park acres available to the public	140,500 ¹	140,500	142,500	144,500
Outcome: Number of visitors using parks (millions)	11.08	10.09 ²	10.50	10.70

Goal 3. Natural resources management strategies to enhance a sustainable future for Maryland citizens.

Objective 3.1 Employ management practices that conserve and restore natural resources.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities maintained	1,800	1,800	1,800	1,801
Output: Number of green technology facility improvements	1,500	2,250	2,500	2,000
Outcome: Percentage change in energy usage (KwH)	-8%	14% ³	2%	0%

¹ Acreage number of 138,000 was reported incorrectly last year.

² Major storms reduced state park visitation.

³ Energy use in State parks is highly variable due to weather conditions affecting heating and cooling costs. Facility closures for renovations can also affect energy use.

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	244.50	245.50	245.50
Number of Contractual Positions.....	360.10	248.30	264.90
01 Salaries, Wages and Fringe Benefits.....	16,334,690	18,433,126	18,766,041
02 Technical and Special Fees.....	5,455,800	5,755,423	6,493,670
03 Communication.....	279,068	275,796	278,068
04 Travel.....	18,693	28,362	27,519
06 Fuel and Utilities.....	4,141,331	4,049,125	4,158,318
07 Motor Vehicle Operation and Maintenance	1,593,033	1,692,464	2,391,051
08 Contractual Services.....	2,350,215	2,944,944	2,863,625
09 Supplies and Materials	1,772,514	2,227,881	2,301,981
10 Equipment—Replacement	176,385	167,271	682,390
11 Equipment—Additional.....	70,549	54,156	374,426
12 Grants, Subsidies and Contributions.....	208,439	1,835,000	1,835,000
13 Fixed Charges.....	246,371	279,325	258,697
14 Land and Structures.....	15,869	3,772	3,772
Total Operating Expenses.....	<u>10,872,467</u>	<u>13,558,096</u>	<u>15,174,847</u>
Total Expenditure.....	<u>32,662,957</u>	<u>37,746,645</u>	<u>40,434,558</u>
Original General Fund Appropriation.....	497,805	2,661,503	
Transfer of General Fund Appropriation.....	343,000	-54,604	
Net General Fund Expenditure.....	840,805	2,606,899	989,784
Special Fund Expenditure.....	31,001,636	33,816,112	38,549,945
Federal Fund Expenditure.....	277,940	737,900	426,451
Reimbursable Fund Expenditure	542,576	585,734	468,378
Total Expenditure.....	<u>32,662,957</u>	<u>37,746,645</u>	<u>40,434,558</u>

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	891,382	760,000	760,000
K00311 Fair Hill Improvement Fund.....	485,478	460,000	500,000
K00313 Forest and Park Reserve Fund.....	6,122,754	6,449,032	5,793,985
K00321 Natural Resources Property Maintenance Fund.....	274,791	520,000	620,000
K00342 Waterway Improvement Fund.....	700,000	700,000	700,000
K00351 POS Transfer Tax.....	22,200,000	24,927,080	30,175,960
K00356 Forest and Park Concession Fund.....	327,000		
swf325 Budget Restoration Fund.....	231		
Total	<u>31,001,636</u>	<u>33,816,112</u>	<u>38,549,945</u>

Federal Fund Income:

10.069 Conservation Reserve Program.....		35,000	34,000
10.664 Cooperative Forestry Assistance.....		5,000	
10.675 Urban and Community Forestry Program.....	42,500		
15.931 Conservation Activities by Youth Service Organizations -Recovery	60,517		85,000
94.006 Americorps'.....	174,923	697,900	307,451
Total	<u>277,940</u>	<u>737,900</u>	<u>426,451</u>

Reimbursable Fund Income:

D13A13 Maryland Energy Administration	109,001	123,000	
J00B01 DOT-State Highway Administration.....	405,989	455,734	458,378
K00A14 DNR-Watershed Services.....	9,918	7,000	10,000
T00G00 DBED-Division of Tourism, Film and the Arts.....	17,668		
Total	<u>542,576</u>	<u>585,734</u>	<u>468,378</u>

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS - MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide visitor services that enhance outdoor recreation experiences in State Parks, while generating beneficial revenue to support park operations.

Objective 1.1 Increase revenue operations.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of revenue operations	24	24	24	24
Output: Revenue generated (in millions)	\$2.27	\$2.12	\$2.12	\$2.13
Outcome: Percentage increase in revenue (previous year)	-5% ¹	-7%	0%	0.5%

¹ Significant storms and lack of snow in fiscal years 2012 and 2013 impacted concession revenues compared to the previous year.

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	21.30	24.90	23.10
02 Technical and Special Fees.....	<u>471,560</u>	<u>527,085</u>	<u>491,153</u>
03 Communication.....	5,568	8,578	8,540
06 Fuel and Utilities.....	67,045	102,002	85,651
07 Motor Vehicle Operation and Maintenance.....	-19,050	10,967	9,925
08 Contractual Services.....	80,143	98,858	26,944
09 Supplies and Materials.....	1,063,940	1,249,465	1,101,688
10 Equipment—Replacement.....	6,598	2,293	4,343
11 Equipment—Additional.....	1,634	600	1,450
12 Grants, Subsidies and Contributions.....		140,000	140,000
13 Fixed Charges.....	<u>-1,596</u>	<u>94</u>	<u>306</u>
Total Operating Expenses.....	<u>1,204,282</u>	<u>1,612,857</u>	<u>1,378,847</u>
Total Expenditure.....	<u>1,675,842</u>	<u>2,139,942</u>	<u>1,870,000</u>
Special Fund Expenditure.....	<u>1,675,842</u>	<u>2,139,942</u>	<u>1,870,000</u>
Special Fund Income:			
K00356 Forest and Park Concession Fund.....	<u>1,675,842</u>	<u>2,139,942</u>	<u>1,870,000</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF LAND ACQUISITION AND PLANNING

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	30.50	30.50	30.50
Total Number of Contractual Positions.....	.50	2.50	3.50
Salaries, Wages and Fringe Benefits.....	2,613,817	2,627,314	2,821,417
Technical and Special Fees.....	36,365	92,883	132,243
Operating Expenses.....	14,052,221	35,254,377	68,631,067
Special Fund Expenditure.....	7,335,806	33,440,774	69,054,727
Federal Fund Expenditure.....	865,379	4,517,500	2,500,000
Reimbursable Fund Expenditure	8,501,218	16,300	30,000
Total Expenditure	<u>16,702,403</u>	<u>37,974,574</u>	<u>71,584,727</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING

PROGRAM DESCRIPTION

The unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. The unit also maintains official DNR property records; maintains the Department's leasing and property conveyance programs, performs appraisal reviews, administers the Department's curatorship program, conducts deed and easement research, property line survey and boundary recovery; and is the primary Unit responsible for preparing the State's Land Preservation and Recreation Plan.

MISSION

To protect the best of Maryland's open space lands, shorelines and natural resources while providing outdoor recreation opportunities in cooperation with Federal and local governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 1.1 Annually conserve land by acquiring interest in properties necessary to protect strategic natural resources while providing recreational and economic opportunities.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: POS acquisition acres approved by the Board of Public Works (BPW) ¹	2,323	5,695	3,500	5,000
Rural Legacy easement and fee simple acres approved by the BPW	4,480	1,340	2,700	6,800
Acres in the Conservation Reserve Enhancement Program (CREP) approved by the BPW ²	1,103	184	2	2
Acres preserved from development ³	7,906	7,219	6,200	11,800

Objective 1.2 Each year fully conform with State and local plans for land and water conservation and recreation.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local POS projects	67	112	125	110
Number of community parks and playgrounds projects	34	23	29	25

Goal 2. Operate efficiently and effectively in providing a conserved and managed statewide network of ecologically valuable private and public lands.

Objective 2.1 On an annual basis provide for the conservation and management of public lands and property in a manner that is consistently applied and is fiscally and environmentally responsible by researching, surveying and plotting ownership records to physically geo-reference and identify the boundaries and acreage of DNR land units.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of miles conventionally surveyed and recovered	24	118	100	100
Number of miles of property boundaries geo-referenced	250	458	450	450

¹ Actual data previously reported may be adjusted based on actual acreage after deed recordation. Acres approved by the BPW in fiscal year 2013 include 2,352 acres that were donated to Program Open Space by the Conservation Fund.

² The CREP permanent easement program was completed in calendar year 2012 with the expenditure of the funds allotted in the 2009 agreement between the State of Maryland, and the U. S. Department of Agriculture and the Commodity Credit Corporation. DNR may purchase additional CREP permanent easements in the future, but since this decision has not been made an estimate of acres to be approved by the BPW is not available at this time.

³ Actual data previously reported may be adjusted based on actual acreage after deed recordation.

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING (Continued)

Objective 2.2 On an annual basis, provide for the conservation and management of public lands and property in a manner that is consistently applied and is environmentally responsible by reviewing, analyzing and addressing 250-350 project proposals for the use of public lands.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of proposals reviewed annually	275	293	300	300

Objective 2.3 Ensure that 85 percent of title reports are received within 30 days of receipt of complete request from unit.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of title reports received ¹	0	23	42	45
Outcome: Percentage of title reports received within 30 days ¹	0	92%	85%	85%

Objective 2.4 Ensure that 85 percent of requested appraisals are reviewed within 45 days of receipt of an appraisal.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of appraisals received	80	130	122	120
Outcome: Percentage of appraisals reviewed within 45 days ²	85%	71%	85%	85%

Goal 3. Provide best value for customer and taxpayers

Objective 3.1 Annually, 80 percent of acquisition contracts negotiated by LAP are below the highest appraised value for acquisitions.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAP	13	30	35	38
Outcome: Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	80%	90%	80%	80%

¹ Land acquisition functions were consolidated from DGS to DNR with enactment of Chapter 410 of 2011, and a transition of this responsibility occurred throughout fiscal year 2012.

² The Department extended the review process for appraisals from 30 days to a more realistic goal of 45 days.

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	30.50	30.50	30.50
Number of Contractual Positions.....	.50	2.50	3.50
01 Salaries, Wages and Fringe Benefits.....	2,613,817	2,627,314	2,821,417
02 Technical and Special Fees.....	36,365	92,883	132,243
03 Communication.....	19,760	35,908	35,758
04 Travel.....	3,668	11,831	12,353
06 Fuel and Utilities.....		2,629	3,629
07 Motor Vehicle Operation and Maintenance	17,250	62,944	77,880
08 Contractual Services.....	766,714	1,030,087	992,439
09 Supplies and Materials	15,642	34,370	85,670
10 Equipment—Replacement	8,038	12,324	47,496
11 Equipment—Additional.....		1,300	13,300
12 Grants, Subsidies and Contributions.....	1,190,469	1,040,000	903,360
13 Fixed Charges.....	165,301	170,985	179,876
Total Operating Expenses.....	2,186,842	2,402,378	2,351,761
Total Expenditure	4,837,024	5,122,575	5,305,421
Special Fund Expenditure.....	4,835,806	5,088,775	5,275,421
Federal Fund Expenditure.....		17,500	
Reimbursable Fund Expenditure	1,218	16,300	30,000
Total Expenditure	4,837,024	5,122,575	5,305,421

Special Fund Income:

K00313 Forest and Park Reserve Fund.....	191,293	200,000	200,000
K00327 POS Administrative Fee.....	3,464,043	3,848,775	4,172,061
K00362 Calvert County Youth Recreation Opportunities Fund	1,180,470	1,040,000	903,360
Total	4,835,806	5,088,775	5,275,421

Federal Fund Income:

15.935 National Trails System Projects-Recovery		17,500	
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Reimbursable Fund Income:

J00A01 Department of Transportation.....	1,218		
J00B01 DOT-State Highway Administration.....		16,300	30,000
Total	1,218	16,300	30,000

DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	8,562,196		
12 Grants, Subsidies and Contributions.....		32,698,999	31,819,915
14 Land and Structures.....	3,303,183	153,000	34,459,391
Total Operating Expenses.....	<u>11,865,379</u>	<u>32,851,999</u>	<u>66,279,306</u>
Total Expenditure.....	<u>11,865,379</u>	<u>32,851,999</u>	<u>66,279,306</u>
Special Fund Expenditure.....	2,500,000	28,351,999	63,779,306
Federal Fund Expenditure.....	865,379	4,500,000	2,500,000
Reimbursable Fund Expenditure.....	<u>8,500,000</u>		
Total Expenditure.....	<u>11,865,379</u>	<u>32,851,999</u>	<u>66,279,306</u>

Special Fund Income:

K00351 POS Transfer Tax.....	2,500,000	28,351,999	63,779,306
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Federal Fund Income:

11.419 Coastal Zone Management Administration Awards		110,000	
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....		1,000,000	1,630,000
15.657 Endangered Species Conservation-Recovery Implementation Funds.....		1,500,000	
15.916 Outdoor Recreation-Acquisition, Development and Planning.....	865,379	1,890,000	870,000
Total.....	<u>865,379</u>	<u>4,500,000</u>	<u>2,500,000</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	8,500,000
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Provided that of the Special Fund Allowance, \$41,091,366 represents that share of Programs Open Space revenues available for State projects and \$22,687,940 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; or Chapter 432, Laws of Maryland, 2004, Chapter 445, Laws of Maryland, 2005 Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011; Chapter 444, Laws of Maryland, 2012; Chapter 424, Laws of Maryland, 2013 and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

DEPARTMENT OF NATURAL RESOURCES

K00A06.01 LICENSING AND REGISTRATION SERVICE

PROGRAM DESCRIPTION

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of the vessel excise tax.

MISSION

The Licensing and Registration Service will maximize customer service as it provides for the implementation of the State Boat Act and the issuance of commercial and recreational licenses.

VISION

The Licensing and Registration Service will offer increased customer convenience by implementing on-line services and otherwise streamlining its operations so that maximum customer service can be provided in a fiscally prudent manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 Reduce average paperwork completion cycle to 9 days by 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of commercial fishing authorizations processed	21,666	23,794	21,700	21,700
Number of recreational fishing items processed	499,084	460,292	480,000	480,000
Number of vessel items processed	140,707	167,804	145,000	150,000
Number of hunting items processed	373,307	373,792	374,000	375,000
Quality: Average paperwork completion cycle (days)	11	11	11	11

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 LICENSING AND REGISTRATION SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions.....	1.80	2.80	2.80
01 Salaries, Wages and Fringe Benefits.....	2,034,076	2,216,478	2,289,119
02 Technical and Special Fees.....	63,368	88,824	95,457
03 Communication.....	138,086	155,994	178,236
04 Travel.....	3,677	5,259	6,924
06 Fuel and Utilities.....	19,180	20,751	26,132
07 Motor Vehicle Operation and Maintenance	2,086	5,421	3,259
08 Contractual Services.....	453,267	683,491	903,134
09 Supplies and Materials	17,125	24,300	27,350
10 Equipment—Replacement	6,608	14,014	7,620
13 Fixed Charges.....	282,954	294,765	288,441
Total Operating Expenses.....	922,983	1,203,995	1,441,096
Total Expenditure	3,020,427	3,509,297	3,825,672
Special Fund Expenditure.....	3,020,427	3,509,297	3,825,672

Special Fund Income:

K00309 Deer Stamp Account	13,700	13,500	10,000
K00312 Fisheries Research and Development Fund.....	473,800	504,150	500,000
K00320 Migratory Wild Waterfowl Stamp.....	13,700	16,000	16,000
K00336 State Boat Act.....	374,100	426,047	791,672
K00338 Fisheries Management and Protection Fund.....	318,227	373,000	373,000
K00339 Wildlife Management and Protection Fund.....	180,400	211,000	170,000
K00342 Waterway Improvement Fund.....	1,646,500	1,965,600	1,965,000
Total	3,020,427	3,509,297	3,825,672

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	306.00	306.00	312.00
Total Number of Contractual Positions.....	10.85	10.85	10.85
Salaries, Wages and Fringe Benefits.....	29,614,901	35,166,436	33,562,015
Technical and Special Fees.....	492,583	511,365	521,790
Operating Expenses.....	9,048,547	6,911,582	6,614,701
Original General Fund Appropriation.....	25,271,692	26,713,022	
Transfer/Reduction.....	-450,000	1,009,836	
Net General Fund Expenditure.....	24,821,692	27,722,858	28,576,156
Special Fund Expenditure.....	6,994,854	7,814,919	7,488,200
Federal Fund Expenditure.....	4,638,337	5,028,121	4,634,150
Reimbursable Fund Expenditure.....	2,701,148	2,023,485	
Total Expenditure.....	<u>39,156,031</u>	<u>42,589,383</u>	<u>40,698,506</u>

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The General Direction Program consists of the Office of the Superintendent, Office of Administrative Services and the Bureau of Support Services. The Office of the Superintendent is responsible for the overall administration, direction, and coordination of the Natural Resources Police and serves as the supervisory entity for the Internal Affairs Unit and Special Operations Division, including Homeland Security. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management.

MISSION

The Maryland Natural Resources Police serves as a public safety agency with statewide authority to enforce all conservation, boating and criminal laws, as well as to provide primary law enforcement services for Maryland’s state parks, state forests, and public lands owned by the Maryland Department of Natural Resources. The agency is also responsible for maritime and rural search and rescue, and is designated as the State’s lead agency for homeland security on Maryland waters. In all of its operations and activities, the Natural Resources Police strives to provide superior service to all of Maryland’s citizens and visitors who enjoy the State’s natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the main stem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Preserve and protect Maryland’s aquatic and wildlife habitats and populations.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of conservation inspections conducted	162,157	147,612	150,000	150,000
Efficiency: Number of conservation inspections per officer	1,074	923	950	950

Goal 2. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 2.1 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing comprehensive and easily accessible education programs and by actively policing the State’s lands and waterways.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	433	451	430	430
Number of hunters checked	16,482	13,767	14,000	14,000
Number of boating/hunting safety certificates issued	15,540	19,488	19,000	19,000
Number of boating inspections	38,129	31,337	33,000	33,000
Outcome: Number of boating accidents	168	123	145	145
Number of people injured in boating accidents	127	79	100	100
Number of people killed in boating accidents	9	13	12	12
Number of hunting accidents	15	24	15	15
Number of people injured in hunting accidents	13	19	13	13
Number of people killed in hunting accidents	0	2	1	1
Number of people injured in parks	151	109	130	130
Number of people killed in parks	7	3	5	5

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE (Continued)

Objective 2.2 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of law enforcement officers	165	160	160	160
Output: Number of law enforcement contacts ¹	307,496	261,250	260,000	260,000
Number of law enforcement citations/warnings	27,157	35,712	35,000	35,000
Uniform Crime Report data – Part 1 Crimes ²	99	245	120	120

Objective 2.3 Develop and implement comprehensive Maritime Homeland Security strategies and programs designed to ensure a safe and secure environment for Maryland citizens and visitors alike.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Homeland Security sites	30	30	30	30
Output: Number of Homeland Security patrol checks	9,318	7,061	7,000	7,000
Efficiency: Number of Homeland Security checks per site	310	235	233	233

¹ Number of law enforcement contacts includes contacts on private and state-owned lands.

² Part 1 crimes include homicide, forcible rape, assault, burglary, and arson.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	73.00	71.00	71.00
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	6,536,703	7,620,797	7,488,387
02 Technical and Special Fees	235,606	232,226	239,220
03 Communication	114,442	104,133	157,468
04 Travel	18,495	12,775	12,775
06 Fuel and Utilities	95,076	82,696	100,905
07 Motor Vehicle Operation and Maintenance	714,465	419,699	448,764
08 Contractual Services	1,239,574	987,186	1,312,274
09 Supplies and Materials	967,597	670,593	931,962
10 Equipment—Replacement	579,602	45,948	48,548
11 Equipment—Additional	606,404	2,209,844	141,834
12 Grants, Subsidies and Contributions	250		
13 Fixed Charges	78,146	94,728	100,057
14 Land and Structures	175,477		
Total Operating Expenses	4,589,528	4,627,602	3,254,587
Total Expenditure	11,361,837	12,480,625	10,982,194
Original General Fund Appropriation	4,827,351	6,302,474	
Transfer of General Fund Appropriation	735,000	99,879	
Net General Fund Expenditure	5,562,351	6,402,353	7,261,619
Special Fund Expenditure	1,091,896	1,215,490	1,002,967
Federal Fund Expenditure	2,090,570	2,839,297	2,717,608
Reimbursable Fund Expenditure	2,617,020	2,023,485	
Total Expenditure	11,361,837	12,480,625	10,982,194
 Special Fund Income:			
K00326 Private Donation	339,131	113,700	113,700
K00336 State Boat Act	728,858	1,101,790	889,267
swf325 Budget Restoration Fund	23,907		
Total	1,091,896	1,215,490	1,002,967
 Federal Fund Income:			
15.611 Wildlife Restoration	552,015	623,746	625,000
97.012 Boating Safety Financial Assistance	1,437,555	1,391,368	1,225,608
97.056 Port Security Grant Program	101,000	824,183	867,000
Total	2,090,570	2,839,297	2,717,608
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	2,541,713	2,023,485	
K00A17 DNR-Fisheries Service	75,307		
Total	2,617,020	2,023,485	

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The Field Operations Program consists of the Office of Field Operations, which is the agency's largest program. It is comprised of the Field Operations Bureau, the Investigations/Special Services Division and Special Operations Division.

MISSION

The Field Operations Program is responsible for the field enforcement and investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; the State Boat Act; and the conduct of all enforcement and investigative activities occurring in state parks and other lands owned or controlled by the Department of Natural Resources.

The Field Operations program shares the same goals, objectives and performance measures found in K00A07.01 Natural Resources Police – General Direction.

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	233.00	235.00	241.00
Number of Contractual Positions.....	5.85	5.85	5.85
01 Salaries, Wages and Fringe Benefits.....	23,078,198	27,545,639	26,073,628
02 Technical and Special Fees.....	256,977	279,139	282,570
03 Communication.....	267,584	159,595	239,825
04 Travel.....	30,339	15,913	34,537
06 Fuel and Utilities.....	114,023	85,415	123,392
07 Motor Vehicle Operation and Maintenance	2,478,761	1,732,474	2,289,003
08 Contractual Services.....	634,271	165,482	286,027
09 Supplies and Materials	254,902	93,925	236,673
10 Equipment—Replacement	108,391		104,000
11 Equipment—Additional.....	351,560	5,545	22,845
13 Fixed Charges.....	33,929	25,631	23,812
14 Land and Structures.....	185,259		
Total Operating Expenses.....	4,459,019	2,283,980	3,360,114
Total Expenditure	27,794,194	30,108,758	29,716,312
Original General Fund Appropriation.....	20,444,341	20,410,548	
Transfer of General Fund Appropriation.....	-1,185,000	909,957	
Net General Fund Expenditure.....	19,259,341	21,320,505	21,314,537
Special Fund Expenditure.....	5,902,958	6,599,429	6,485,233
Federal Fund Expenditure.....	2,547,767	2,188,824	1,916,542
Reimbursable Fund Expenditure	84,128		
Total Expenditure	27,794,194	30,108,758	29,716,312

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	2,137,036	2,564,429	2,800,000
K00326 Private Donation	180,878	90,000	90,000
K00336 State Boat Act.....	108,567	360,000	695,233
K00338 Fisheries Management and Protection Fund.....	545,385	755,000	800,000
K00339 Wildlife Management and Protection Fund.....	707,917	730,000	
K00342 Waterway Improvement Fund.....	2,100,000	2,100,000	2,100,000
swf325 Budget Restoration Fund.....	123,175		
Total	5,902,958	6,599,429	6,485,233

Federal Fund Income:

11.426 Financial Assistance for National Centers for Coastal Ocean Science.....	502,686	525,000	400,000
16.922 Equitable Sharing Program	230,335	73,663	73,663
97.012 Boating Safety Financial Assistance.....	1,610,211	1,590,161	1,442,879
97.056 Port Security Grant Program.....	204,535		
Total	2,547,767	2,188,824	1,916,542

Reimbursable Fund Income:

K00A17 DNR-Fisheries Service.....	84,128		
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DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	40.00	40.00	41.00
Total Number of Contractual Positions.....	3.00	2.00	3.00
Salaries, Wages and Fringe Benefits.....	3,263,423	3,449,706	3,632,980
Technical and Special Fees.....	66,442	45,301	99,079
Operating Expenses.....	776,717	2,992,350	1,432,064
Original General Fund Appropriation.....		762,615	
Transfer/Reduction.....		8,966	
Net General Fund Expenditure.....		771,581	89,323
Special Fund Expenditure.....	4,078,440	5,358,777	4,868,081
Reimbursable Fund Expenditure.....	28,142	356,999	206,719
Total Expenditure.....	<u>4,106,582</u>	<u>6,487,357</u>	<u>5,164,123</u>

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The General Direction personnel are responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

MISSION

To provide professional quality engineering, project management, and in-house construction services for DNR in a cost-effective and timely manner in support of the Departmental goals and objectives for the benefit of Maryland’s natural resources and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 1.1 Annually provide administrative, engineering, project management, and in-house construction support for DNR with primary emphasis on the maintenance, limited development, and safe use of the Department's State owned facilities and infrastructures.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of new critical maintenance capital projects on DNR lands	132	65	75	75
Number of new major capital development projects on DNR land (not including critical maintenance projects)	80	70	61	71
Output: Number of surveys, engineering, and technical designs or assessments initiated and/or completed	259	220	205	215
Number of projects on DNR lands initiated or completed	346	393	250	255
Outcome: Percent of critical maintenance projects on DNR lands initiated or completed	93%	93%	96%	96%
Percent of in-house construction projects on DNR lands initiated or completed	91%	88%	95%	95%
Percent of major capital development projects on DNR lands initiated or completed	90%	95%	95%	95%

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	40.00	40.00	41.00
Number of Contractual Positions	3.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	3,263,423	3,449,706	3,632,980
02 Technical and Special Fees	66,442	45,301	99,079
03 Communication	24,950	22,739	25,019
04 Travel	107,221	75,955	67,311
06 Fuel and Utilities	18,744	16,981	19,070
07 Motor Vehicle Operation and Maintenance	300,092	355,700	271,876
08 Contractual Services	59,670	190,736	223,521
09 Supplies and Materials	66,457	77,345	63,127
10 Equipment—Replacement	1,357		2,625
11 Equipment—Additional	1,400		
13 Fixed Charges	137,682	142,362	149,555
14 Land and Structures	59,144	110,532	109,960
Total Operating Expenses	<u>776,717</u>	<u>992,350</u>	<u>932,064</u>
Total Expenditure	<u>4,106,582</u>	<u>4,487,357</u>	<u>4,664,123</u>
Original General Fund Appropriation		762,615	
Transfer of General Fund Appropriation		8,966	
Net General Fund Expenditure		771,581	89,323
Special Fund Expenditure	4,078,440	3,358,777	4,368,081
Reimbursable Fund Expenditure	28,142	356,999	206,719
Total Expenditure	<u>4,106,582</u>	<u>4,487,357</u>	<u>4,664,123</u>
Special Fund Income:			
K00313 Forest and Park Reserve Fund	1,214,366	273,371	584,081
K00327 POS Administrative Fee	514,654	883,309	1,584,000
K00342 Waterway Improvement Fund	2,349,420	2,202,097	2,200,000
Total	<u>4,078,440</u>	<u>3,358,777</u>	<u>4,368,081</u>
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services	28,142	356,999	206,719

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

MISSION

Provide overall project management and funding to complete required on-going maintenance as well as periodic beach nourishment projects.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 1.1 Partner with the Town of Ocean City, Worcester County, and the U.S. Army Corps of Engineers to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Local government funding (Ocean City and Worcester County each provide \$500,000 per year)	\$200,000	\$0	\$0	\$500,000
Anticipated 4th year nourishment project with 53 percent of funds contributed by U.S. Army Corps of Engineers ¹	1	1	\$11,000,000	1
Output: Completed maintenance projects (including monitoring and dune maintenance)	2	1	3	1
Cost of projects completed	\$500,000	\$226,800	\$12,600,000	\$300,000
Outcome: Percent of Beach Fund projects completed	100%	100%	100%	100%

¹ The State's contribution to the project is provided once every four years. Fiscal year 2014 beach nourishment to be completed with 100 percent federal dollars via Hurricane Sandy restoration funding.

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services		<u>2,000,000</u>	<u>500,000</u>
Total Operating Expenses		<u>2,000,000</u>	<u>500,000</u>
Total Expenditure		<u>2,000,000</u>	<u>500,000</u>
Special Fund Expenditure		<u>2,000,000</u>	<u>500,000</u>

Special Fund Income:

K00324 Ocean Beach Replenishment Account	<u>2,000,000</u>	<u>500,000</u>
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DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: 1) reviewing local development proposals; 2) providing technical planning assistance to local governments; 3) promoting water quality and habitat protection; 4) approving amendments to local programs; and 5) providing grants to 54 local governments for implementation of their local Critical Area Programs.

MISSION

To foster environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Review development proposals along the Critical Area shorelines of the Chesapeake and Atlantic Coastal Bays to assess impacts to water quality and fish, plant and wildlife habitats.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	64	52	60	60
Output: The number of projects reviewed and technical information given to local governments to improve quality	771	681	650	650

Objective 1.2 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local Critical Area Programs	64	64	64	64
Output: Comprehensive reviews completed	10	5	10	5
Outcome: Critical Area Programs that have been comprehensively reviewed during six-year cycle and are fully consistent with Critical Area regulations and amendments to the law ¹	64	5	15	20

¹ New six-year cycle begins with fiscal year 2013.

DEPARTMENT OF NATURAL RESOURCES

CRITICAL AREA COMMISSION

K00A10.01 CRITICAL AREA COMMISSION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	1.80	2.20	2.40
01 Salaries, Wages and Fringe Benefits.....	1,245,992	1,356,613	1,370,906
02 Technical and Special Fees.....	17,059	77,841	79,333
03 Communication.....	15,230	27,602	16,155
04 Travel.....	6,250	7,027	7,027
06 Fuel and Utilities.....	9,760	9,829	10,316
07 Motor Vehicle Operation and Maintenance	2,557	3,255	3,298
08 Contractual Services.....	166,219	197,114	200,889
09 Supplies and Materials	7,662	15,835	12,138
10 Equipment—Replacement.....	2,122		4,188
12 Grants, Subsidies and Contributions.....	263,900	243,900	243,900
13 Fixed Charges.....	127,998	129,042	140,734
Total Operating Expenses.....	<u>601,698</u>	<u>633,604</u>	<u>638,645</u>
Total Expenditure	<u>1,864,749</u>	<u>2,068,058</u>	<u>2,088,884</u>
Original General Fund Appropriation.....	1,918,021	2,045,756	
Transfer of General Fund Appropriation.....	-36,000	22,302	
Total General Fund Appropriation.....	<u>1,882,021</u>	<u>2,068,058</u>	
Less: General Fund Reversion/Reduction.....	23,902		
Net General Fund Expenditure.....	<u>1,858,119</u>	<u>2,068,058</u>	2,088,884
Special Fund Expenditure.....	6,630		
Total Expenditure	<u>1,864,749</u>	<u>2,068,058</u>	<u>2,088,884</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	6,630		

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF BOATING SERVICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	39.00	40.00	40.00
Total Number of Contractual Positions.....	6.40	7.80	10.20
Salaries, Wages and Fringe Benefits.....	3,280,622	3,324,143	3,358,243
Technical and Special Fees.....	176,576	347,222	425,929
Operating Expenses.....	5,130,362	7,121,494	8,184,196
Special Fund Expenditure.....	7,595,639	8,115,342	10,478,468
Federal Fund Expenditure.....	902,606	2,647,517	1,489,900
Reimbursable Fund Expenditure.....	89,315	30,000	
Total Expenditure.....	<u>8,587,560</u>	<u>10,792,859</u>	<u>11,968,368</u>

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES

PROGRAM DESCRIPTION

Boating Services is comprised of the Boating Facilities and Access Planning Division, Boating Implementation Division, and Hydrographic Operations. Boating Facilities and Access Planning is responsible for completing boating access studies, site plans, water trail plans and developing associated publications, coordinating the Clean Marina Initiative and Pumpout program, overseeing management of two marinas, and providing staff support to the State Boat Act Advisory Committee. Boating Implementation is responsible for providing grants and technical assistance to develop new and/or improve existing public boating access facilities using sustainable construction practices, dredging navigation channels, acquiring fire, rescue and patrol vessels, and purchasing, installing, and operating of marine sewage pumpout facilities. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

MISSION

To foster the sustainable development, use and enjoyment of all Maryland waterways in cooperation with Federal, State, and local government agencies for the benefit of the general boating public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Ensure the preservation and protection of living resources and aquatic habitat by providing comprehensive surveys, charts, and markings of State waterways.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of living resource and aquatic habitat regulatory signs, buoys, markers placed/maintained	1,606	1,632	1,715	1,715
Number of oyster habitat and oyster location surveys completed	937	167	381	381
Outcome: Number of rivers and creeks protected	248	248	248	248
Number of violation cases supported	114	171	114	114

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Certify five additional Clean Marinas annually.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Clean marinas certified	5	5	5	5
Outcome: Cumulative number of clean marinas in State adopting best management practices to prevent pollution (accounting for those that are decertified over time)	148	150	154	158

Objective 2.2 To provide grants for the purchase and installation of marine sewage pumpout stations.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of marinas estimated in the State	600	600	600	600
Output: Number of grants awarded for marine sewage pumpout stations	17	13	15	15
Total number of pumpout stations operating in the State	347	360	365	375
New pumpout stations installed	1	1	2	2
Pumpout stations replaced or upgraded	16	12	13	13

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

Objective 2.3 Review and provide comment on comprehensive plans, facility plans and individual projects to ensure consistency with statewide boating and public access plans and initiatives, and to encourage implementation and utilization of compliance and best management practices.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Plans or projects sent to Boating Services for review or comment	50	45	45 ¹	45 ¹
Output: Number of plans or projects reviewed	50	45	45 ¹	45 ¹

Goal 3. Natural Resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide educational materials and tools to recreational boaters to prevent pollution.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of boater education items distributed	11,000	10,000	10,000	10,000
Cumulative number of Maryland boaters provided with pollution prevention materials or tools	127,000	137,000	147,000	157,000

Goal 4. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 4.1 Ensure safe and enjoyable recreational opportunities for boaters and others participating in outdoor recreation activities by providing comprehensive navigational and informational markings of State waterways.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of navigational and informational signs, buoys, markers placed/maintained	2,344	2,610	2,344	2,400
Number of river system navigational channels marked	289	312	289	312
Number of public safety zones marked	77	126	77	77

Objective 4.2 Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public.¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Potential public access boating sites identified	5	5	5	5
Miles of water trails designated	0	0	0	0
Number of projects provided technical assistance	20	22	22	20
Cumulative miles of water trails established in State	695	695	695	695
Water trail publications and/or plans produced	5	2	2	2
Number of water trail maps and guides distributed	4,514	4,830	4,900	5,000
Number of promotional and best practice publications distributed	1,500	1,724	1,925	2,500

Objective 4.3 To annually provide new or enhanced public boating access sites throughout the State.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of waterway projects funded annually	74	42	10	20
Number of projects incorporating sustainable components	39	23	7	16
Number of public boating sites enhanced or created	58	39	24	18

¹ The responsibilities for boating access studies, site plans, water trail plans, and associated publications, have been transferred along with staff to the Chesapeake and Coastal Services Unit (Unit 14) to enable easier access to mapping services and planning support. Beginning in fiscal year 2015, objective 2.3 and goal 4.2 will be reported under Chesapeake and Coastal Services.

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

Objective 4.4 Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of proposed boating regulations received	4	3	3	4
Number of regular Committee meetings held	4	3	4	4
Number of public hearings held	1	2	2	2
Number of field surveys completed	10	12	12	12

Objective 4.5 Ensure that State-owned and state-leased marina facilities remain intact and viable. Oversee the completion of capital projects at these facilities and represent the Department's interests.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of long-term slip leases realized	303	340	350	334
Number of transient slip leases realized	635	775	855	933
Cumulative number of long-term slip leases:				
Somers Cove Marina	211	230	230	230
Fort Washington Marina	92	110	120	104
Total	303	340	350	334
Cumulative number of transient vessels visiting the facility:				
Somers Cove Marina	600	725	800	875
Fort Washington Marina	35	50	55	58
Total	635	775	855	933

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.01 BOATING SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	39.00	40.00	40.00
Number of Contractual Positions	6.40	7.80	10.20
01 Salaries, Wages and Fringe Benefits	3,280,622	3,324,143	3,358,243
02 Technical and Special Fees	176,576	347,222	425,929
03 Communication	17,268	40,385	39,825
04 Travel	13,774	41,436	43,785
06 Fuel and Utilities	24,621	20,671	26,467
07 Motor Vehicle Operation and Maintenance	448,548	1,078,798	1,070,912
08 Contractual Services	981,583	1,165,590	1,092,227
09 Supplies and Materials	204,968	454,096	438,246
10 Equipment—Replacement	147,265	55,025	51,575
11 Equipment—Additional	3,749	16,109	9,108
12 Grants, Subsidies and Contributions	375,000	325,000	325,000
13 Fixed Charges	86,711	84,384	87,051
Total Operating Expenses	2,303,487	3,281,494	3,184,196
Total Expenditure	5,760,685	6,952,859	6,968,368
Special Fund Expenditure	5,327,639	6,375,342	6,478,468
Federal Fund Expenditure	343,731	547,517	489,900
Reimbursable Fund Expenditure	89,315	30,000	
Total Expenditure	5,760,685	6,952,859	6,968,368
Special Fund Income:			
K00326 Private Donation	153,993	155,202	185,000
K00342 Waterway Improvement Fund	5,173,646	6,220,140	6,293,468
Total	5,327,639	6,375,342	6,478,468
Federal Fund Income:			
15.605 Sport Fish Restoration	17,019	49,087	49,000
15.616 Clean Vessel Act	326,712	498,430	440,900
Total	343,731	547,517	489,900
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration		30,000	
K00A17 DNR-Fisheries Service	89,315		
Total	89,315	30,000	

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.02 WATERWAY IMPROVEMENT CAPITAL PROJECTS

Program Description:

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A11.01 Boating Services. It is administered by Boating Services and carries out mandated waterway improvement capital projects.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	2,826,875	3,840,000	5,000,000
Total Operating Expenses.....	<u>2,826,875</u>	<u>3,840,000</u>	<u>5,000,000</u>
Total Expenditure.....	<u>2,826,875</u>	<u>3,840,000</u>	<u>5,000,000</u>
Special Fund Expenditure.....	2,268,000	1,740,000	4,000,000
Federal Fund Expenditure.....	<u>558,875</u>	<u>2,100,000</u>	<u>1,000,000</u>
Total Expenditure.....	<u>2,826,875</u>	<u>3,840,000</u>	<u>5,000,000</u>

Special Fund Income:

K00342 Waterway Improvement Fund.....	2,268,000	1,740,000	4,000,000
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Federal Fund Income:

15.605 Sport Fish Restoration.....	491,485	500,000	784,167
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....	2,390		
15.622 Sportfishing and Boating Safety Act.....	<u>65,000</u>	<u>1,600,000</u>	<u>215,833</u>
Total.....	<u>558,875</u>	<u>2,100,000</u>	<u>1,000,000</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	84.00	83.00	83.00
Total Number of Contractual Positions.....	7.80	10.10	7.60
Salaries, Wages and Fringe Benefits.....	7,313,316	7,290,055	7,541,796
Technical and Special Fees.....	241,747	356,849	256,926
Operating Expenses.....	9,534,899	9,747,057	9,537,922
Original General Fund Appropriation.....	3,255,441	3,285,375	
Transfer/Reduction.....	500,000	-48,453	
Net General Fund Expenditure.....	3,755,441	3,236,922	3,546,559
Special Fund Expenditure.....	9,000,274	8,906,903	9,028,113
Federal Fund Expenditure.....	1,345,949	1,725,728	1,655,279
Reimbursable Fund Expenditure.....	2,988,298	3,524,408	3,106,693
Total Expenditure.....	<u>17,089,962</u>	<u>17,393,961</u>	<u>17,336,644</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation issues and recommending responsible long-term solutions.

MISSION

To assist in assuring that the State is provided with adequate electricity at reasonable costs and minimal impact to Maryland's environment by preparing conclusions and recommendations for management and regulatory actions based on scientific data collection and analysis.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 1.1 Every year complete assessments, prepare and issue consolidated recommendations to minimize social, economic and physical impacts of new energy facilities.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications and pre-applications for new power plant and transmission line projects under review ¹	42	34	44	35
Output: Number of hearings to which recommendations were submitted ¹	42	34	44	35

Objective 1.2 On an annual basis identify major environmental and public health issues resulting from electricity generation and implement projects and investigations to improve the quality of air, land, and water resources.²

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Major power plant issues	18	18	18	18
Output: Research publications and active research and development projects addressing aspects of these issues	83	90	90	80

Objective 1.3 Perform biennially a cumulative environmental impact assessment of Maryland's existing power plants on Maryland's natural resources.³

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing power plant assets	57	57	57	57
Output: Biennial environmental impact assessments completed	³	1	³	1

¹ Applications are tracked by submission date (fiscal year). Decrease in number of new projects/hearings reflects decisions by energy developers to withdraw applications – often due to reduced energy load, changes in economic conditions and reduced financing for new energy facilities.

² The Division is required by statute to identify major issues and carry out assessment, research and development. Research projects address a wide array of issues, including using biomass fuel, climate change and carbon sequestration, air quality compliance, new technologies and the use of coal combustion projects.

³ The Division is required by statute to biennially report to the General Assembly a cumulative environmental assessment of the impact of energy on the environment.

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions		1.20	1.20
01 Salaries, Wages and Fringe Benefits	1,030,017	1,027,670	1,067,227
02 Technical and Special Fees		16,344	16,895
03 Communication	7,566	11,732	11,675
04 Travel	5,609	2,100	2,100
06 Fuel and Utilities	2,826	3,000	3,000
08 Contractual Services	5,306,093	5,073,103	4,968,374
09 Supplies and Materials	5,356	23,261	23,261
10 Equipment—Replacement	1,170	5,525	5,475
11 Equipment—Additional	11,820	3,835	3,835
12 Grants, Subsidies and Contributions	10,000	35,000	35,000
13 Fixed Charges	45,748	47,000	47,000
14 Land and Structures	241	7,000	
Total Operating Expenses	5,396,429	5,211,556	5,099,720
Total Expenditure	6,426,446	6,255,570	6,183,842
Special Fund Expenditure	6,426,446	6,255,570	6,183,842
Special Fund Income:			
K00310 Environmental Trust Fund	6,196,446	6,255,570	6,183,842
K00326 Private Donation	230,000		
Total	6,426,446	6,255,570	6,183,842

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy aquatic habitat in Maryland's tidal waters.

Objective 1.1 Collect water quality, habitat and biological resource samples, process and manage these data to 1) Increase understanding of Maryland's complex tidal systems to better target restoration and protection areas, 2) Track progress towards meeting State and federal watershed restoration goals and 3) Produce and distribute technical assessments.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Months of continuous water quality monitoring ¹	308	280	280	280
Chesapeake Bay sampling events completed ¹	1,200	1,100	1,100	1,100
Coastal Bays sampling events completed ¹	504	504	504	504
Output: Technical assessment reports completed	13	6	9	9
SAV species assessments conducted and invasive species control efforts implemented	5	5	5	5
Number of SAV propagation projects	2	2	2	2

Objective 1.2 Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters extending our understanding of HAB interactions with living resources, development of new management strategies and providing timely information to the public and agencies charged with protecting public health.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of tributaries with Harmful Algal Blooms ²	12	6	12	12
Percent of Harmful Algal Bloom report responses	100%	100%	100%	100%
Number of samples tested for algal toxins or toxic activity ¹	48	20	50	50
Outcome: Number of HAB species with bloom forecasts	3	3	3	3
Number of fish or human health events reported/responses ³	20	20	20	20

Goal 2. Healthy aquatic habitat in Maryland's non-tidal waters.

Objective 2.1 Annually collect samples and assess the water quality, physical habitat, biotic integrity and riparian zone conditions of Maryland's streams and non-tidal rivers.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Water chemistry samples collected	1,013	1,090 ⁴	1,048	1,048
Long-term benthic invertebrate samples collected and identified	775	700	700	700
Output: Number of statewide assessments completed	1	1	1	1
Non-tidal SAV assessments and invasive plant control efforts	7	7	7	7

¹ Weather conditions (ice/snow cover; high winds, very low tides) prevented the collection of some samples.

² Number of tributaries with harmful algae detected out of 16 Chesapeake Bay and 5 Coastal Bays tributaries assessed through phytoplankton monitoring program.

³ Based on fish kill and algal bloom tracking system results.

⁴ Based on an accounting of non-tidal samples collected through federal fiscal year 2013.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

Objective 2.2 Establish a comprehensive ecosystem-based program to increase critical fisheries reproduction and habitat elements.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sentinel sites sampled ¹	35	29	29	29
Number of sites where Maryland Biological Stream Survey benthic, fish, herpetofauna, and habitat samples are collected ²	200	95	200	200
Output: Number of statewide assessments completed	1	0	0	0
Number of volunteer benthic samples collected and processed ³	500	362	400	400
Number of freshwater watersheds with data available	57	37	50	50
Number of sites evaluated for regulatory listing ²	200	95	200	200

Objective 2.3 Assess the ecological and potential human health impacts of mercury deposition associated with power plant emissions on Maryland's watershed.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of water bodies assessed	14	14	14	14

¹ The number of sentinel sites sampled beginning in 2013 was reduced because of reduced funding support from the Wildlife and Heritage Service.

² Time and effort were used to plan for the Round Four Maryland Biological Stream Survey (MBSS) in 2013, and to test additional protocols to be added during Round Four (starting in 2014). Although the number of sites was reduced, efforts were spent on more detailed physical habitat, herpetofauna sampling surveys and certification audits.

³ The number of volunteer benthic samples declined in 2013 due to limited staff and fewer training sessions.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	55.00	54.00	54.00
Number of Contractual Positions	6.50	7.50	5.00
01 Salaries, Wages and Fringe Benefits	4,494,245	4,485,687	4,686,601
02 Technical and Special Fees	189,648	275,274	178,360
03 Communication	15,708	27,110	19,351
04 Travel	42,019	37,359	33,607
06 Fuel and Utilities	12,608	14,845	13,117
07 Motor Vehicle Operation and Maintenance	173,457	179,763	141,042
08 Contractual Services	2,020,935	2,174,910	2,167,928
09 Supplies and Materials	157,440	248,904	204,566
10 Equipment—Replacement	11,154	35,368	27,118
11 Equipment—Additional	29,138	70,045	51,080
12 Grants, Subsidies and Contributions	475,000	475,000	475,000
13 Fixed Charges	388,765	394,284	404,236
Total Operating Expenses	3,326,224	3,657,588	3,537,045
Total Expenditure	8,010,117	8,418,549	8,402,006
Original General Fund Appropriation	2,252,162	2,305,820	
Transfer of General Fund Appropriation	385,000	-64,310	
Net General Fund Expenditure	2,637,162	2,241,510	2,360,955
Special Fund Expenditure	2,077,549	2,259,143	2,335,402
Federal Fund Expenditure	1,204,016	1,631,519	1,543,670
Reimbursable Fund Expenditure	2,091,390	2,286,377	2,161,979
Total Expenditure	8,010,117	8,418,549	8,402,006

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	1,941,406	2,202,143	2,224,402
K00326 Private Donation	127,865	57,000	111,000
swf325 Budget Restoration Fund.....	8,278		
Total	2,077,549	2,259,143	2,335,402

Federal Fund Income:

VC.K00 Various Federal Contracts		15,000	
11.457 Chesapeake Bay Studies.....		48,897	
11.478 Center for Sponsored Coastal Ocean Research- Coastal Program	26,248		
15.622 Sportfishing and Boating Safety Act.....	2,614		
15.630 Coastal Program		4,063	15,000
15.944 Natural Resource Stewardship.....	7,014	7,000	7,000
66.466 Chesapeake Bay Program.....	1,168,140	1,556,559	1,521,670
Total	1,204,016	1,631,519	1,543,670

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....			100,000
K00A03 DNR-Wildlife and Heritage Service.....	97,920	50,000	50,000
K00A04 DNR-Maryland Park Service	35,907	77,300	77,300
K00A14 DNR-Watershed Services.....	693,122	1,077,749	850,468
K00A17 DNR-Fisheries Service.....	206,126	217,028	293,266
K00902 Reimbursement for Boat Rental	241,964	250,000	280,000
M00J02 DHMH-Laboratories Administration.....	11,954		
R30B22 USM-College Park.....	5,785	10,000	
U00A04 MDE-Water Management Administration.....	784,070	434,900	333,600
U00A05 MDE-Science Services Administration		108,400	116,345
U10B00 Maryland Environmental Service.....	14,542	61,000	61,000
Total	2,091,390	2,286,377	2,161,979

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Investigate shoreline conditions, sediment physical and chemical characteristics, and sediment transport processes which impact aquatic habitation in the State's tidal waters, in support of the Department's commitments to the Chesapeake Bay and Coastal Bays programs, to maintain shipping channel access to the Port of Baltimore, and to support oyster restoration.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Reports on sediments, their chemical effects and capacity of dredged sediment placement sites	3	4	2	2
Report on substrate characteristics of Atlantic Coastal areas - offshore and Coastal Bays	0	2	4	3
Report on input and transport of sediments and nutrients from shore erosion	0	1	1	1
Identify acres of bottom suitable for oyster restoration or with recoverable shell source	30,000	40,000	40,000	35,000

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Study the water resources of Maryland in order to determine the quality and availability of its aquifers and surface waters and report results to the public, government agencies, and private organizations.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Stream gage, groundwater level and groundwater quality networks operated across the State	12	13	13	12
Wells monitored for groundwater levels and groundwater quality	460	473	480	480
Output: Study reports and project quarterly reports issued	28	22	24	21
Update databases on volume and quality of ground water suitable to supply Maryland counties	22	22	22	22
Assess and report on ground water subject to salt-water intrusion and recharge	2	1	1	1
Report on sediment transport and accumulation including associated chemicals	3	3	3	3

Objective 2.2 Determine the geologic factors affecting the distribution of Maryland's mineral, energy and land resources, and potential geologic hazards; and report the results to the public, government agencies and private organizations.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Produce quadrangle maps identifying geologic hazards	2	2	2	2
Report on characteristics and gas potential of the Marcellus Shale	1	1	1	1

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	1.30	1.40	1.40
01 Salaries, Wages and Fringe Benefits	1,789,054	1,776,698	1,787,968
02 Technical and Special Fees.....	52,099	65,231	61,671
03 Communication.....	28,314	23,299	24,126
04 Travel.....	11,545	15,125	10,050
06 Fuel and Utilities.....	51,746	46,459	39,650
07 Motor Vehicle Operation and Maintenance	15,980	14,829	10,690
08 Contractual Services.....	643,984	749,682	780,530
09 Supplies and Materials	26,988	25,749	14,198
10 Equipment—Replacement	3,377	2,020	2,500
11 Equipment—Additional.....	29,369		19,413
13 Fixed Charges.....	943	750	
Total Operating Expenses.....	812,246	877,913	901,157
Total Expenditure	2,653,399	2,719,842	2,750,796
Original General Fund Appropriation.....	1,003,279	979,555	
Transfer of General Fund Appropriation.....	115,000	15,857	
Net General Fund Expenditure.....	1,118,279	995,412	1,185,604
Special Fund Expenditure.....	496,279	392,190	508,869
Federal Fund Expenditure.....	141,933	94,209	111,609
Reimbursable Fund Expenditure	896,908	1,238,031	944,714
Total Expenditure	2,653,399	2,719,842	2,750,796

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	238,484	80,705	81,504
K00319 Maryland Geological Survey Account.....	217,478	7,100	27,800
K00326 Private Donation.....	35,589	304,385	399,565
swf325 Budget Restoration Fund.....	4,728		
Total	496,279	392,190	508,869

Federal Fund Income:

15.810 National Cooperative Geologic Mapping Program..	29,723	60,009	77,409
15.814 National Geological and Geophysical Data Preservation Program.....	38,513	34,200	34,200
15.930 Chesapeake Bay Gateways Network.....	73,697		
Total	141,933	94,209	111,609

Reimbursable Fund Income:

D13A13 Maryland Energy Administration		100,000	
J00B01 DOT-State Highway Administration.....	56,170	46,000	46,000
J00D00 DOT-Maryland Port Administration.....	66,236	106,000	106,000
K00A04 DNR-Maryland Park Service.....			20,000
K00A11 DNR-Boating Services.....	44,997	45,000	45,000
K00A14 DNR-Watershed Services.....	143,037	140,031	128,000
K00A17 DNR-Fisheries Service.....	216,658	265,000	282,714
U00A01 Department of the Environment.....	357,100		
U00A04 MDE-Water Management Administration.....		536,000	317,000
U10B00 Maryland Environmental Service.....	12,710		
Total	896,908	1,238,031	944,714

DEPARTMENT OF NATURAL RESOURCES

K00A13.01 MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

The Maryland Environmental Trust (MET) promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. MET's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

MISSION

To work with citizens and land trusts throughout Maryland to promote the conservation of open space for the benefit of this and all future generations, primarily by accepting conservation easements over properties of environmental, scenic, historic, or cultural significance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conserve and steward a statewide portfolio of ecologically valuable scenic, cultural and historical private and public lands.

Objective 1.1 Protect with conservation easements 800 additional acres annually¹, and seek to visually inspect (monitor) each easement property once annually using a variety of means.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of easements monitored annually	528	642	770	810
Outcome: Total acres protected by conservation easements	2,400	1,370	800 ²	800
Total number of easements recorded ¹	17	9	8	8
Efficiency: Percent of easements monitored annually	51%	61%	72%	75%

Objective 1.2 Annually recruit, retain and train MET volunteers and local land trust staff and volunteers to monitor conservation easements.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MET volunteer stewards	26	26	30	35
Number of easements monitored by MET volunteers	146	70 ³	200	240
Number of easements monitored by local land trusts	81	249	275	290

Goal 2. Promote land conservation through training and education efforts targeted to both the general public and local land trust staff and volunteers.

Objective 2.1 Increase attendance of outreach sponsored workshops and training and the number of educational publications.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Workshop and conference attendance	200	205	210	220
Number of educational publications annually	4	9	12	14
Number of training/education events ⁴	4	4	5	7

¹ Decreased the number of acres from the previous estimate due to the economy and suspended federal tax incentives.

² Fiscal year 2014 estimated acreage is changed to be consistent with fiscal year 2014 BayStat estimates. In addition, national consultants in the land trust industry are predicting that the federal tax incentive for donated conservation easements will not be extended in 2014 or the future. Therefore, fiscal year estimates must be adjusted to account for a slow economic recovery and possible end to charitable contribution tax benefits in general.

³ The Volunteer Coordinator position was vacant for six months, resulting in a lapse of work assignments (monitoring materials) to program volunteers.

⁴ New measure for which data is not available for fiscal year 2012 and fiscal year 2013.

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 MARYLAND ENVIRONMENTAL TRUST

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	1.70	2.20	1.70
01 Salaries, Wages and Fringe Benefits	658,468	730,276	773,815
02 Technical and Special Fees.....	47,130	62,729	51,289
03 Communication.....	9,059	7,724	7,724
04 Travel.....	2,061	1,415	1,415
07 Motor Vehicle Operation and Maintenance	1,969	3,530	3,530
08 Contractual Services.....	19,255	8,400	17,196
09 Supplies and Materials	12,121	9,000	9,000
12 Grants, Subsidies and Contributions.....	34,054	999,450	45,000
13 Fixed Charges.....	5,557	3,400	3,628
Total Operating Expenses.....	84,076	1,032,919	87,493
Total Expenditure.....	789,674	1,825,924	912,597
Original General Fund Appropriation.....	486,759	579,355	
Transfer of General Fund Appropriation.....	36,000	8,630	
Net General Fund Expenditure.....	522,759	587,985	651,071
Special Fund Expenditure.....	51,899	10,985	10,985
Reimbursable Fund Expenditure	215,016	1,226,954	250,541
Total Expenditure.....	789,674	1,825,924	912,597
Special Fund Income:			
K00318 Land Trust Grant Fund.....	49,347	10,985	10,985
swf325 Budget Restoration Fund.....	2,552		
Total.....	51,899	10,985	10,985
Reimbursable Fund Income:			
J00A01 Department of Transportation		35,000	35,000
J00B01 DOT-State Highway Administration.....	35,000	969,450	
K00A05 DNR-Land Acquisition and Planning.....	133,000	137,397	137,397
K00A14 DNR-Watershed Services.....	47,016	85,107	78,144
Total.....	215,016	1,226,954	250,541

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICES

PROGRAM DESCRIPTION

The Chesapeake and Coastal Services Unit (CCS), within the Department of Natural Resources, provides technical assistance, training, information, tools and science, and by administering state and federal funds to help the State and local communities restore local waterways; prepare for future storm events, shoreline change, and sea level rise, protect habitats, foster clean coastal industries or encouraging citizens to become caring stewards.

MISSION

To provide leadership in the development, protection and restoration of Chesapeake, coastal and ocean resources.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Accelerate the recovery of coastal resources through improved water quality.

Objective 1.1 Annually reduce coastal non-point source pollution from entering Chesapeake, coastal and ocean waters.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Funding available for technical assistance and implementation of coastal non-point pollution reduction projects (millions)	¹	\$62.9	\$68	\$61.4
Output: Pounds of coastal non-point sources of Nitrogen (N) reduced through annual Best Management Plans (BMPs)	¹	1,244,012	1,391,136	1,391,136
Pounds of coastal non-point sources of N reduced through land use change BMPs	¹	93,466	92,104	83,164
Pounds of coastal non-point sources of Phosphorus (P) reduced through annual BMPs	¹	8,086	7,968	7,194
Pounds of coastal non-point sources of P reduced through land use change BMPs	¹	45,876	50,780	45,851
Pounds of coastal non-point sources of sediment (S) reduced through annual BMPs	¹	168,636	189,478	171,087
Pounds of coastal non-point sources of S reduced through land use change BMPs	¹	184,836,000	182,143,321	164,464,704
Outcome: Cumulative pounds of coastal non-point sources of N reduced through annual and structural land use change BMPs	¹	1,337,478	1,576,706	1,659,870
Cumulative pounds of coastal non-point sources of P reduced through annual and structural land use change BMPs	¹	53,962	104,624	149,701
Cumulative pounds of coastal non-point sources of S reduced through annual and structural land use change BMPs	¹	185,004,636	367,168,799	531,615,114

¹ Fiscal year 2013 was the first year that the Department tracked this measure as part of its annual MFR submission, and therefore data is not available for prior year actuals. The unit reorganized and the revised goals are more relevant to the unit's mission.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICES (Continued)

Goal 2. Reduce Maryland's vulnerability to future storm-events, shoreline changes and sea level rise.

Objective 2.1 Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes and sea level rise.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual funding available for technical assistance and training	²	\$424,295	\$505,077	\$505,077
Output: Number of communities that have completed <i>CoastSmart</i> assessment annually	²	³	2	2
Number of participants who participated in training on hazard preparedness	²	30	88	90
Number of projects funded through the <i>CoastSmart</i> communities initiative annually	²	3	4	5
Outcome: Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	²	2	4	6

Objective 2.2 Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual funding available for technical assistance and implementation of shoreline conservation projects.	²	\$944,335	\$942,594	\$942,594
Output: Number of sites assessed for project suitability	²	10	10	10
Number of grants/loans/contracts executed	²	5	5	5
Outcome: Square feet of near shore habitat created or protected	²	150,000	150,000	150,000

Goal 3. Improve environmental literacy and motivate individuals and groups to take actions that benefits Chesapeake, coastal and ocean resources.

Objective 3.1 Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of educators and volunteers requesting assistance	600	654	650	700
Output: Number of professional development workshops conducted	38	29	47	49
Number of classroom presentations delivered by trained volunteers	243	181	280	233
Number of field experiences provided	²	1340	1325	1330
Outcomes: Number of educators and volunteers trained	710	629	800	750
Number of students participating in classroom, field and other activities	13,650	55,363	36,000	41,000

² Fiscal year 2013 was the first year that the Department tracked this measure as part of its annual MFR submission, and therefore does not have data as part of prior year's actuals. The unit reorganized and the revised goals are more relevant to the unit's mission.

³ Data is not yet available.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICES — CHESAPEAKE AND COASTAL SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	62.90	50.90	50.90
Number of Contractual Positions.....	5.04	8.60	22.56
01 Salaries, Wages and Fringe Benefits.....	5,245,867	4,772,337	4,504,868
02 Technical and Special Fees.....	232,851	278,293	900,315
03 Communication.....	31,553	28,982	34,640
04 Travel.....	62,343		
06 Fuel and Utilities.....	3,471		
07 Motor Vehicle Operation and Maintenance	12,908	8,427	12,928
08 Contractual Services.....	13,656,115	6,303,702	8,241,860
09 Supplies and Materials	212,226	95,894	140,631
10 Equipment—Replacement	30,801	1,500	22,000
12 Grants, Subsidies and Contributions.....	2,000,000	15,641,962	44,514,875
13 Fixed Charges.....	318,232	315,743	344,449
Total Operating Expenses.....	<u>16,327,649</u>	<u>22,396,210</u>	<u>53,311,383</u>
Total Expenditure	<u>21,806,367</u>	<u>27,446,840</u>	<u>58,716,566</u>
Original General Fund Appropriation.....	2,335,103	2,515,911	
Transfer of General Fund Appropriation.....	<u>2,800,000</u>	<u>-763,120</u>	
Net General Fund Expenditure.....	5,135,103	1,752,791	1,581,670
Special Fund Expenditure.....	8,412,736	16,635,883	46,379,479
Federal Fund Expenditure.....	6,684,438	6,160,224	7,746,028
Reimbursable Fund Expenditure	<u>1,574,090</u>	<u>2,897,942</u>	<u>3,009,389</u>
Total Expenditure	<u>21,806,367</u>	<u>27,446,840</u>	<u>58,716,566</u>

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICES — CHESAPEAKE AND COASTAL SERVICES

Special Fund Income:

K00326 Private Donation	67,532	28,000	33,678
K00333 Shore Erosion Control Revolving Loan Fund.....	843,890	790,000	840,000
swf315 Chesapeake Bay 2010 Trust Fund.....	7,490,251	15,817,883	45,505,801
swf325 Budget Restoration Fund.....	11,063		
Total	8,412,736	16,635,883	46,379,479

Federal Fund Income:

VC.K00 Various Federal Contracts			140,000
11.419 Coastal Zone Management Administration Awards	2,688,354	2,948,469	3,733,494
11.420 Coastal Zone Management Estuarine Research Reserves	706,665	575,390	607,100
15.605 Sport Fish Restoration	277,825	356,950	389,103
15.614 Coastal Wetlands Planning, Protection and Resto- ration Act	479,610		
66.466 Chesapeake Bay Program.....	2,531,984	2,279,415	2,876,331
Total	6,684,438	6,160,224	7,746,028

Reimbursable Fund Income:

D13A13 Maryland Energy Administration	465,668	1,637,578	2,121,409
J00B01 DOT-State Highway Administration.....	11,017		
J00D00 DOT-Maryland Port Administration.....	180,373	300,000	180,000
K00A04 DNR-Maryland Park Service.....		29,571	
K00A05 DNR-Land Acquisition and Planning.....	296,168	296,168	296,168
K00A11 DNR-Boating Services	160,923	120,326	289,012
K00A12 DNR-Resource Assessment Service	119,500	151,770	119,500
K00A17 DNR-Fisheries Service.....	339,066	362,529	
R30B22 USM-College Park.....	1,375		3,300
Total	1,574,090	2,897,942	3,009,389

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE

PROGRAM DESCRIPTION

The Fisheries Service is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities.

MISSION

To manage fisheries resources in balance with the ecosystem and to improve the health and survival of Maryland's fish and shellfish resources, and associated habitat by providing high quality information and services to managers of natural resources, the research community and the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in tidal and nontidal waters of the State.

Objective 1.1 Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity; provide for the sustainable participation of fishing communities and anglers in high quality, diverse and accessible recreational and commercial fishing.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of sustainable fisheries managed (fisheries operating at target fishing level, with biomass above thresholds)	20	20	20	21
Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent) ¹	10%	25%	25%	25%
Crab winter dredge survey index of stock size (density-crabs/1000m)	79	32	45	45
Striped bass juvenile index (abundance of young of the year fish)	0.9 ²	5.8	12.0	12.0
Number of bushels of oysters harvested	127,780 ³	343,575	425,000	475,000
Oyster biomass index (1994 base =1; 2010 goal = 10)	1.58 ⁴	1.6	2.25	2.0

Objective 1.2 Facilitate the development of the Maryland aquaculture industry through collaboration with Maryland Aquaculture Coordinating Council and provide increased opportunity for new aquaculture ventures

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of new or expanded aquaculture businesses	30	36	60	40

Goal 2. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 2.1 Develop fishery management plans to achieve conservation goals and utilization of fish and shellfish populations and their habitats, and integrate the goals and objectives into a Bay-wide approach to management.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Fishery management plans revised to include ecosystem effects	1	1	1	2
Fishery management plans with implementation table updates	10	10	12	12

¹ Annual exploitation fractions are not available until April after the fishing year. Therefore, the 2013 exploitation fraction is estimated and will not be known until April 2014.

² Actual was updated when juvenile surveys were completed.

³ The 2012 oyster harvest is actual and represents harvest from the 2012-2013 oyster season.

⁴ Fiscal year 2012 data updated to reflect actual survey data rather than an estimate.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE (Continued)

Objective 2.2 Assess Maryland's aquatic ecosystems to identify essential fish habitat and initiate restoration activities to restore populations.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Estimated hatchery fish produced of four species ⁵ for restoration of specific drainages with decreased environmental impacts (millions) ⁶	10.2	0.0	0.0	0.0
Produce fish ⁷ to meet statewide management needs	0.0	13.1	9.0	9.0
Number of hatchery oysters planted (millions)	625 ⁸	655	600	600
Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat ⁹	0	0	160	135
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education and research	9.0	9.0	7.0	7.0

⁵ Species include American shad, hickory shad, yellow perch and striped bass.

⁶ Phasing out outdated output and replacing with new one below.

⁷ Up to 24 different species dependent on management needs as requested by unit programs. Annually produce American shad, hickory shad, striped bass, largemouth bass, hybrid sunfish, bluegill, walleye, rainbow trout and brown trout.

⁸ Figure has been updated since last year's publication.

⁹ 2012 actual updated. Acreage of habitat rehabilitation effort was zero due to loss of historic shell program. New habitat permits are in place and the estimated acres for the following years depend on the availability of substrate.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE — FISHERIES SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	146.10	144.10	147.10
Number of Contractual Positions.....	19.06	21.62	18.32
01 Salaries, Wages and Fringe Benefits.....	11,237,688	11,280,467	12,239,683
02 Technical and Special Fees.....	746,209	790,537	738,839
03 Communication.....	122,693	155,855	131,051
04 Travel.....	66,956	54,031	83,647
06 Fuel and Utilities.....	170,928	281,917	242,768
07 Motor Vehicle Operation and Maintenance	397,113	507,863	547,902
08 Contractual Services.....	5,788,557	6,529,762	8,757,204
09 Supplies and Materials	763,827	833,970	848,045
10 Equipment—Replacement	43,545	189,670	222,058
11 Equipment—Additional.....	81,727	188,108	94,976
12 Grants, Subsidies and Contributions.....	1,794,000	1,794,000	1,794,000
13 Fixed Charges.....	219,734	257,802	270,038
14 Land and Structures.....	2,976	71,200	4,200
Total Operating Expenses.....	9,452,056	10,864,178	12,995,889
Total Expenditure	21,435,953	22,935,182	25,974,411
Original General Fund Appropriation.....	4,388,913	5,463,025	
Transfer of General Fund Appropriation.....	450,000	-319,347	
Net General Fund Expenditure.....	4,838,913	5,143,678	6,687,645
Special Fund Expenditure.....	8,857,445	8,013,335	11,224,227
Federal Fund Expenditure.....	5,853,779	7,617,044	5,929,913
Reimbursable Fund Expenditure	1,885,816	2,161,125	2,132,626
Total Expenditure	21,435,953	22,935,182	25,974,411

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	7,252,592	5,682,335	6,577,997
K00326 Private Donation	21,756	60,000	60,000
K00338 Fisheries Management and Protection Fund.....	1,575,021	2,271,000	2,192,998
K00363 Oyster Tax Fund.....			2,393,232
swf325 Budget Restoration Fund.....	8,076		
Total	8,857,445	8,013,335	11,224,227

Federal Fund Income:

VC.K00 Various Federal Contracts		38,000	38,000
11.407 Interjurisdictional Fisheries Act of 1986.....		76,500	75,000
11.439 Marine Mammal Data Program	10,762	52,000	53,900
11.452 Unallied Industry Projects.....	1,782,707	1,500,000	
11.457 Chesapeake Bay Studies.....	132,230	1,960,000	
11.463 Habitat Conservation	490,000		1,920,900
11.472 Unallied Science Program.....			120,000
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act	583,536	186,200	117,600
15.605 Sport Fish Restoration.....	2,854,544	3,760,244	3,554,513
15.630 Coastal Program			50,000
15.634 State Wildlife Grants.....		44,100	
Total	5,853,779	7,617,044	5,929,913

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....			1,982,626
J00D00 DOT-Maryland Port Administration.....	1,817,331	2,000,000	
K00A14 DNR-Watershed Services.....	68,485		
U10B00 Maryland Environmental Service.....		161,125	150,000
Total	1,885,816	2,161,125	2,132,626

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	147,110	1.00	154,733	1.00	154,733	
dep secy dept natural resources	1.00	131,602	1.00	137,734	1.00	137,734	
exec vi	2.00	231,673	2.00	230,163	2.00	230,163	
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	108,557	
prgm mgr iv	.00	0	1.00	63,341	1.00	65,778	
administrator vi	1.00	88,199	1.00	93,509	1.00	94,403	
prgm mgr iii	.00	0	4.00	342,917	4.00	347,081	
administrator v	1.00	79,613	1.00	84,399	1.00	85,204	
administrator v	.00	0	1.00	76,786	1.00	77,528	
designated admin mgr ii	.00	0	1.00	73,899	1.00	75,327	
envrmtl prgm mgr i water mgt	.00	0	1.00	71,123	1.00	72,496	
administrator iii	.00	0	1.00	67,375	1.00	68,675	
nat res planner v	.00	0	1.00	77,651	1.00	79,132	
nat res planner iv	.00	0	2.00	138,830	2.00	140,806	
administrator ii	1.00	59,533	1.00	63,124	1.00	63,731	
internal auditor lead	1.00	64,952	1.00	68,129	1.00	68,785	
nat res planner iii	.00	0	1.00	43,153	1.00	44,746	
admin officer i	.00	0	1.00	56,674	1.00	56,674	
exec assoc iii	4.00	229,298	4.00	243,954	4.00	248,955	
management associate	.00	0	1.00	43,671	1.00	44,074	

TOTAL k00a0101*	13.00	1,150,897	28.00	2,254,876	28.00	2,264,582	
k00a0102 Office of the Attorney General							
principal counsel	1.00	137,954	1.00	121,364	1.00	122,538	
asst attorney general viii	3.00	259,121	3.00	314,768	3.00	319,730	
asst attorney general vii	2.00	162,368	2.00	172,097	2.00	175,713	
asst attorney general vi	4.00	334,259	5.00	419,436	5.00	459,435	
asst attorney general v	1.00	41,662	.00	0	.00	0	
admin officer ii oag	1.00	52,874	1.00	56,060	1.00	56,597	
legal secretary oag	1.00	41,033	1.00	43,473	1.00	43,874	

TOTAL k00a0102*	13.00	1,029,271	13.00	1,127,198	13.00	1,177,887	
k00a0103 Finance and Administrative Services							
fiscal services admin vi	1.00	100,442	1.00	106,504	1.00	108,557	
prgm mgr iii	1.00	42,292	.00	0	.00	0	
fiscal services admin iii	1.00	79,613	1.00	84,399	1.00	86,008	
administrator iv	1.00	72,555	1.00	52,150	1.00	54,140	
administrator iii	1.00	63,540	1.00	67,375	1.00	68,675	
accountant manager iii	1.00	84,922	1.00	90,034	1.00	90,894	
it programmer analyst lead/adva	1.00	59,721	1.00	75,566	1.00	76,297	
accountant supervisor i	2.00	116,911	2.00	123,960	2.00	125,152	
accountant ii	1.00	66,986	2.00	108,885	2.00	109,926	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
k00a0103 Finance and Administrative Services							
admin officer iii	1.00	52,294	1.00	55,441	1.00	56,502	
agency budget spec ii	1.00	53,293	1.00	56,502	1.00	57,043	
agency grants spec ii	1.00	57,494	1.00	60,959	1.00	61,544	
agency procurement spec ii	1.00	54,313	2.00	98,131	2.00	100,726	
accountant i	1.00	35,719	.00	0	.00	0	
admin officer ii	3.00	100,986	2.00	107,060	2.00	109,105	
admin officer i	3.00	148,698	3.00	157,641	3.00	160,144	
admin officer i	.00	0	1.00	52,547	1.00	53,048	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
admin spec ii	1.00	34,949	1.00	37,878	1.00	38,224	
fiscal accounts technician ii	6.00	245,308	6.00	261,621	6.00	265,583	
admin aide	1.00	25,842	1.00	31,729	1.00	32,866	
fiscal accounts clerk ii	1.00	28,992	1.00	31,233	1.00	31,791	
services specialist	2.00	56,002	2.00	60,322	2.00	62,466	
automotive services supv	1.00	43,213	1.00	45,787	1.00	46,636	
automotive services specialist	1.00	36,409	1.00	38,569	1.00	39,273	
TOTAL k00a0103*	35.00	1,707,005	35.00	1,853,579	35.00	1,884,345	
k00a0104 Human Resource Service							
hr director i	.00	0	1.00	94,258	1.00	96,066	
dir personnel services	2.00	131,981	.00	0	.00	0	
admin prog mgr ii	.00	0	1.00	72,496	1.00	73,899	
prgm mgr i	1.00	64,048	.00	0	.00	0	
hr administrator i	.00	0	2.00	109,019	2.00	126,102	
personnel administrator i	1.00	53,126	.00	0	.00	0	
administrator i	1.00	60,200	1.00	63,833	1.00	65,061	
hr officer ii	.00	0	1.00	63,833	1.00	65,061	
computer info services spec ii	.00	0	1.00	64,536	1.00	64,536	
personnel officer ii	1.00	56,412	.00	0	.00	0	
admin spec iii	1.00	39,298	.00	0	.00	0	
hr officer i	.00	0	1.00	38,117	1.00	54,402	
management associate	1.00	44,847	1.00	51,564	1.00	52,056	
admin aide	1.00	35,659	1.00	38,569	1.00	39,273	
TOTAL k00a0104*	9.00	485,571	10.00	596,225	10.00	636,456	
k00a0105 Information Technology Service							
prgm mgr senior iii	1.00	92,784	1.00	98,375	1.00	100,264	
prgm mgr iv	1.00	97,808	1.00	101,708	1.00	101,708	
it asst director ii	2.00	163,327	2.00	172,394	2.00	174,039	
administrator iv	1.00	73,223	1.00	77,651	1.00	79,132	
it systems technical spec super	2.00	153,710	2.00	162,974	2.00	164,541	
it systems technical spec	7.00	441,214	6.00	464,572	6.00	468,183	
computer network spec lead	1.00	69,910	1.00	74,134	1.00	74,850	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a0105 Information Technology Service							
it programmer analyst lead/adva	1.00	66,013	1.00	69,999	1.00	70,675	
administrator ii	1.00	58,413	1.00	61,932	1.00	62,528	
computer info services spec sup	1.00	53,126	2.00	121,900	2.00	124,238	
computer network spec ii	2.00	103,062	3.00	175,852	3.00	179,437	
it programmer analyst ii	2.00	97,051	2.00	91,876	2.00	95,284	
webmaster ii	2.50	113,496	.00	0	.00	0	
computer network spec i	1.00	51,671	.00	0	.00	0	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,959	
computer info services spec ii	6.00	307,034	5.00	249,350	5.00	253,935	
radio tech supv general	4.00	180,870	3.00	188,816	3.00	190,593	
radio tech iv	1.00	52,285	1.00	53,976	1.00	55,007	
radio tech ii	1.00	42,429	1.00	44,955	1.00	45,787	

TOTAL k00a0105*	38.50	2,273,838	34.00	2,270,276	34.00	2,301,160	
k00a0106 Office of Communications							
designated admin mgr senior iii	1.00	91,035	1.00	96,524	1.00	98,375	
administrator iii	1.00	61,163	1.00	64,853	1.00	50,755	
webmaster supr	1.00	74,642	1.00	79,132	1.00	79,883	
webmaster ii	.00	0	2.50	151,812	2.50	154,388	
pub affairs officer ii	1.00	36,814	1.00	45,194	1.00	46,032	
admin spec iii	1.00	42,429	1.00	44,955	1.00	45,371	

TOTAL k00a0106*	5.00	306,083	7.50	482,470	7.50	474,804	
TOTAL k00a01 **	113.50	6,952,665	127.50	8,584,624	127.50	8,739,234	
k00a02 Forest Service							
k00a0209 Forest Service							
prgm mgr senior i	1.00	100,442	1.00	106,504	1.00	108,557	
prgm mgr iii	3.00	252,084	3.00	265,431	3.00	268,677	
prgm mgr i	9.00	634,418	9.00	644,182	9.00	643,574	
park services manager i	2.00	128,786	2.00	136,563	2.00	139,195	
forestry manager iii	3.00	200,047	3.00	212,129	3.00	215,622	
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	
forestry manager ii	9.00	629,099	10.00	678,263	10.00	687,445	
administrator i	2.00	117,151	2.00	124,217	2.00	126,036	
forestry manager i	9.00	495,255	8.00	512,590	8.00	518,730	
nat res manager ii	1.00	52,709	1.00	55,881	1.00	56,416	
nat res planner iii	3.00	143,273	3.00	153,639	3.00	156,993	
admin officer iii	2.00	110,787	2.00	117,461	2.00	119,712	
maint supv ii non lic	2.00	108,833	3.00	144,220	3.00	147,198	
forester licensed	6.00	219,077	7.00	288,649	7.00	296,969	
maint supv i non lic	1.00	26,622	.00	0	.00	0	
admin officer i	3.00	144,306	3.00	152,961	3.00	154,854	
forester i	1.00	25,967	1.00	39,900	1.00	40,629	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
k00a02 Forest Service							
k00a0209 Forest Service							
park services associate ii	1.00	41,218	1.00	43,671	1.00	44,074	
admin spec iii	4.00	174,325	4.00	185,365	4.00	189,029	
nat res tech vi	15.00	652,405	16.00	781,961	16.00	796,067	
nat res tech v	3.00	94,121	2.00	90,320	2.00	91,615	
nat res tech iv	1.00	43,680	1.00	46,283	1.00	46,713	
nat res tech iii	1.00	38,153	1.00	40,419	1.00	41,160	
nat res tech ii	1.00	7,654	.00	0	.00	0	
management associate	1.00	46,011	1.00	48,758	1.00	49,212	
TOTAL k00a0209*	85.00	4,543,735	85.00	4,930,134	85.00	4,999,827	
TOTAL k00a02 **	85.00	4,543,735	85.00	4,930,134	85.00	4,999,827	
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior ii	1.00	95,619	1.00	101,385	1.00	103,334	
prgm mgr iv	4.00	347,405	4.00	368,353	4.00	374,449	
prgm mgr ii	1.00	81,128	1.00	86,008	1.00	86,828	
prgm mgr i	8.00	569,329	8.00	603,628	8.00	612,269	
nat res planner v	3.00	207,024	3.00	219,496	3.00	222,370	
envrmentl spec iv	1.00	71,261	1.00	75,566	1.00	77,027	
nat res biol v	11.00	712,258	11.00	756,261	11.00	767,260	
nat res planner iv	3.00	185,279	3.00	226,698	3.00	229,621	
nat res biol iv	6.00	377,656	6.00	402,722	6.00	409,200	
nat res biol iii	8.00	465,777	9.00	524,055	9.00	532,914	
nat res manager ii	2.00	117,151	2.00	124,217	2.00	125,411	
nat res biol ii	4.00	116,737	2.00	94,422	2.00	96,195	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
maint supv i non lic	1.00	53,888	1.00	57,133	1.00	57,680	
admin officer i	2.00	79,223	1.00	52,547	1.00	53,548	
admin spec i	.00	0	1.00	35,840	1.00	30,934	
nat res biologist ii	2.00	82,523	4.00	150,809	4.00	156,583	CR
admin spec iii	1.00	46,511	1.00	49,286	1.00	50,204	
nat res tech vi	8.00	338,456	6.00	305,214	6.00	308,975	
nat res tech v	4.00	172,229	5.00	216,355	5.00	220,056	
nat res tech iv	4.00	136,027	1.00	45,441	1.00	46,283	
nat res tech iii	4.00	155,091	7.00	253,748	7.00	249,409	
nat res tech ii	1.00	31,095	1.00	33,509	1.00	33,811	
nat res tech i	.00	0	1.00	26,517	1.00	27,445	
exec assoc i	1.00	26,836	.00	0	.00	0	
admin aide	1.00	38,442	.00	0	.00	0	
management assoc	.00	0	1.00	40,726	1.00	46,140	
office secy iii	.00	0	1.00	34,380	1.00	35,000	
office secy ii	2.00	65,699	1.00	36,647	1.00	36,981	
TOTAL k00a0301*	84.00	4,626,532	84.00	4,978,096	84.00	5,048,154	
TOTAL k00a03 **	84.00	4,626,532	84.00	4,978,096	84.00	5,048,154	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a04 Maryland Park Service							
k00a0401 State-wide Operations							
park ranger lieutenant colonel	1.00	109,859	1.00	117,745	1.00	120,644	
park ranger major	5.00	462,104	4.00	439,076	4.00	445,797	
prgm mgr senior i	1.00	93,077	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	98,686	1.00	106,337	
prgm mgr ii	.00	0	1.00	55,630	1.00	57,760	
park services manager ii	2.00	103,505	3.00	156,450	3.00	162,420	
exec asst i exec dept	1.00	71,261	1.00	75,566	1.00	76,297	
park services mgr i	5.00	313,517	11.00	601,913	11.00	616,112	CR
park services asst manager	4.00	245,719	5.00	306,028	5.00	309,495	
park services supervisor	22.00	1,039,762	23.00	1,200,708	23.00	1,226,002	
park ranger captain	8.00	571,543	5.00	522,140	5.00	528,374	
park ranger first lieutenant	6.00	489,817	4.00	386,055	4.00	389,774	
park ranger second lieutenant	2.00	71,678	.00	0	.00	0	
fiscal services chief ii	1.00	71,833	1.00	76,175	1.00	77,651	
nat res planner v	.00	0	1.00	74,729	1.00	75,452	
administrator ii	3.00	115,018	2.00	119,479	2.00	121,183	
administrator ii	1.00	63,035	1.00	66,838	1.00	67,484	
nat res planner iii	3.00	73,061	2.00	87,899	2.00	90,321	
admin officer iii	2.00	109,788	2.00	116,400	2.00	118,630	
admin officer iii	2.00	93,455	1.00	55,441	1.00	56,502	
admin officer iii	1.00	49,413	1.00	52,383	1.00	53,383	
maint supv ii non lic	20.00	915,334	21.00	1,066,414	21.00	1,065,788	
park services lead	14.00	634,715	15.00	741,230	15.00	757,472	CR
pub affairs officer ii	1.00	19,706	1.00	64,536	1.00	64,536	
admin officer ii	2.00	106,763	2.00	113,193	2.00	115,360	
maint supv i non lic	2.00	40,414	1.00	39,507	1.00	40,954	
admin officer i	1.00	49,566	1.00	52,547	1.00	53,048	
park services associate ii	57.00	2,045,165	57.00	2,287,992	57.00	2,350,172	
admin spec iii	5.00	229,558	6.00	278,726	6.00	283,284	
park services assoc i	13.00	237,450	13.00	455,000	13.00	473,380	CR
admin spec ii	11.50	423,482	9.50	408,902	9.50	415,653	
admin spec i	1.00	41,033	1.00	43,473	1.00	44,274	
park ranger sergeant	1.00	83,663	1.00	85,399	1.00	87,462	
admin aide	3.00	107,304	3.00	115,162	3.00	116,852	
office supervisor	1.00	30,499	1.00	32,866	1.00	34,046	
office secy iii	2.00	62,696	2.00	67,566	2.00	68,783	
office secy ii	1.00	27,048	1.00	29,130	1.00	30,161	
office clerk ii	1.00	26,552	1.00	28,680	1.00	29,187	
maint chief iii non lic	1.00	46,511	1.00	49,286	1.00	49,745	
park technician iv	28.00	925,715	28.00	949,277	28.00	972,270	
park technician iii	9.00	157,191	10.00	296,035	10.00	301,232	CR

TOTAL k00a0401*	244.50	10,357,810	245.50	11,814,262	245.50	12,053,277	
TOTAL k00a04 **	244.50	10,357,810	245.50	11,814,262	245.50	12,053,277	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
prgm mgr senior i	1.00	62,906	1.00	108,557	1.00	108,557	
prgm mgr iv	1.00	83,838	1.00	63,341	1.00	84,134	
prgm mgr iii	2.00	171,467	2.00	181,788	2.00	185,263	
administrator iv	2.00	142,605	2.00	151,194	2.00	153,323	
prgm mgr i	2.00	139,932	2.00	148,354	2.00	151,194	
administrator iii	3.00	191,082	3.00	202,616	3.00	205,181	
administrator iii	2.00	134,598	2.00	142,727	2.00	145,484	
envrmtl spec iv	1.00	69,910	1.00	74,134	1.00	74,850	
nat res planner iv	1.00	69,955	2.00	123,054	2.00	125,605	
administrator ii	4.00	166,434	3.00	184,331	3.00	186,103	
real est review appraiser ii dg	1.00	56,233	1.00	59,622	1.00	60,195	
acquisition specialist	1.00	49,066	1.00	55,881	1.00	56,951	
administrator i	.00	0	1.00	43,153	1.00	44,746	
nat res planner iii	3.00	146,185	2.00	123,102	2.00	124,286	
admin officer iii	3.00	138,159	3.00	148,129	3.00	151,128	
admin officer iii	1.00	53,819	1.00	40,547	1.00	42,039	
nat res planner ii	1.00	34,961	1.00	42,039	1.00	43,585	
admin officer i	.50	24,783	.50	26,274	.50	26,774	
cartographer ii	1.00	43,680	1.00	46,283	1.00	47,143	
TOTAL k00a0505*	30.50	1,779,613	30.50	1,965,126	30.50	2,016,541	
TOTAL k00a05 **	30.50	1,779,613	30.50	1,965,126	30.50	2,016,541	
k00a06 Licensing and Registration Service							
k00a0601 Licensing and Registration Service							
prgm mgr senior i	1.00	100,442	1.00	106,504	1.00	107,531	
it programmer analyst manager	1.00	82,675	1.00	87,647	1.00	89,320	
administrator i	4.00	231,218	4.00	245,159	4.00	248,081	
admin officer iii	.00	0	1.00	40,547	1.00	42,039	
admin spec iii	1.00	52,311	1.00	49,286	1.00	50,204	
admin spec ii	1.00	33,592	1.00	34,046	1.00	34,660	
lic reg center mgr	3.00	112,342	3.00	136,521	3.00	138,534	
lic reg tech supv	6.00	227,052	6.00	272,092	6.00	277,772	
lic reg tech lead	4.00	139,646	3.00	126,612	3.00	128,516	
lic reg tech iii	7.00	185,826	6.00	212,082	6.00	217,092	
lic reg tech ii	2.00	60,356	1.00	32,349	1.00	32,929	
lic reg tech i	4.00	76,925	6.00	170,904	6.00	176,943	
TOTAL k00a0601*	34.00	1,302,385	34.00	1,513,749	34.00	1,543,621	
TOTAL k00a06 **	34.00	1,302,385	34.00	1,513,749	34.00	1,543,621	
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	129,210	1.00	143,036	1.00	143,036	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police lieutenant colonel	1.00	112,519	1.00	120,658	1.00	123,668	
nat res police major	1.00	102,989	2.00	150,563	2.00	187,391	
prgm mgr iv	1.00	92,343	1.00	97,910	1.00	98,850	
administrator iv	1.00	77,510	1.00	82,167	1.00	83,726	
nat res police captain	3.00	294,789	3.00	316,344	3.00	327,518	
nat res police lieutenant	6.00	377,702	4.00	417,761	4.00	421,407	
administrator ii	1.00	63,035	1.00	66,838	1.00	67,484	
nat res manager iii	1.00	54,141	1.00	57,400	1.00	57,950	
nat res biol iii	.00	0	1.00	56,951	1.00	57,496	
pub affairs officer ii	.00	0	1.00	40,547	1.00	64,536	
admin officer ii	4.00	142,513	5.00	247,243	5.00	255,063	
admin officer i	1.00	49,566	1.00	52,547	1.00	53,048	
recreation specialist ii	1.00	48,639	.00	0	.00	0	
admin spec ii	1.00	42,885	1.00	45,441	1.00	46,283	
nat res police sergeant	8.00	562,641	7.00	576,780	7.00	589,261	
police communications supervisor	4.00	192,395	4.00	203,943	4.00	206,876	
hydrographic engr assoc iii	3.00	134,681	3.00	142,712	3.00	144,445	
police communications oper ii	13.00	569,656	17.00	663,348	17.00	672,883	
police communications oper i	4.00	38,458	.00	0	.00	0	
nat res police corporal	3.00	178,769	4.00	299,910	4.00	304,534	
nat res police senior off	2.00	90,282	1.00	65,835	1.00	66,656	
nat res police candidate	1.00	21,041	1.00	40,000	1.00	40,000	
management associate	2.00	62,777	2.00	88,387	2.00	90,189	
lic reg tech supv	2.00	40,167	.00	0	.00	0	
admin aide	2.00	65,277	1.00	46,283	1.00	47,143	
office secy iii	3.00	100,894	4.00	141,296	4.00	144,232	
supply officer iv	1.00	31,095	1.00	33,509	1.00	34,112	
supply officer ii	1.00	30,091	1.00	31,864	1.00	32,150	
marine engine technician ii	1.00	30,499	1.00	32,866	1.00	34,046	
TOTAL k00a0701*	73.00	3,736,564	71.00	4,262,139	71.00	4,393,983	
k00a0704 Field Operations							
nat res police major	2.00	212,408	2.00	228,339	2.00	232,596	
nat res police captain	5.00	485,824	5.00	524,417	5.00	532,248	
nat res police lieutenant	10.00	786,511	9.00	805,427	9.00	858,951	
admin officer iii	2.00	48,488	1.00	51,405	1.00	51,894	
nat res police sergeant	29.00	1,822,141	30.00	2,279,229	30.00	2,346,289	
police communications oper ii	6.00	249,227	6.00	264,057	6.00	268,113	
nat res police corporal	70.00	4,810,433	69.00	5,238,840	69.00	5,357,831	
nat res police senior off	33.00	1,716,505	22.00	1,620,302	22.00	1,651,597	
nat res police off i/c	45.00	1,953,264	43.00	2,233,647	43.00	2,314,505	
nat res police off	9.00	499,428	17.00	788,908	17.00	811,829	
nat res police candidate	22.00	336,661	18.00	720,000	24.00	960,000	New

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a0704 Field Operations							
nat res cadet	.00	0	13.00	325,013	13.00	336,284	

TOTAL k00a0704*	233.00	12,920,890	235.00	15,079,584	241.00	15,722,137	
TOTAL k00a07 **	306.00	16,657,454	306.00	19,341,723	312.00	20,116,120	

k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr senior i	1.00	93,077	1.00	98,686	1.00	100,583	
admin prog mgr iii	1.00	78,740	1.00	83,475	1.00	84,271	
agency project engr-arch supv	6.00	406,421	5.00	431,709	5.00	437,468	
agency project engr-arch ld	1.00	113,337	2.00	147,264	2.00	149,315	
agency project engr-arch iii	14.00	856,278	14.00	908,424	14.00	922,370	
administrator ii	2.00	115,854	2.00	122,838	2.00	124,579	
agency project engr-arch ii	3.00	126,320	2.00	120,603	2.00	122,918	
nat res manager ii	1.00	55,089	1.00	59,156	1.00	59,724	
agency procurement spec ii	.00	0	1.00	52,383	1.00	52,883	
agency project engr-arch i	1.00	28,285	2.00	76,234	2.00	79,014	
admin spec iii	1.00	34,879	.00	0	.00	0	
envrmntl compliance spec iii	1.00	40,410	1.00	43,585	1.00	44,390	
bldg construction insp iii	1.00	50,511	1.00	35,840	1.00	37,141	
waterways improvement tech iii	2.00	52,905	2.00	83,281	2.00	85,489	
bldg construction insp ii	1.00	39,443	1.00	41,787	1.00	42,172	
waterways improvement tech i	1.00	50,893	3.00	120,075	3.00	122,275	
carpenter-trim	.00	0	.00	0	1.00	32,349	New
admin aide	1.00	17,100	1.00	31,729	1.00	32,866	
carpenter trim	1.00	26,930	.00	0	.00	0	
carpenter	1.00	23,643	.00	0	.00	0	

TOTAL k00a0901*	40.00	2,210,115	40.00	2,457,069	41.00	2,529,807	
TOTAL k00a09 **	40.00	2,210,115	40.00	2,457,069	41.00	2,529,807	

k00a10 Critical Area Commission							
k00a1001 Critical Area Commission							
chair ches crit area comm	1.00	101,577	1.00	105,671	1.00	105,671	
administrator v	1.00	82,675	1.00	87,647	1.00	89,320	
park services supervisor	.00	0	1.00	43,153	1.00	44,746	
nat res planner v	6.00	340,487	5.00	338,476	5.00	344,608	
nat res planner iv	3.00	198,341	3.00	210,316	3.00	212,347	
administrator i	1.00	60,200	1.00	63,833	1.00	64,447	
admin spec ii	1.00	32,726	1.00	35,274	1.00	35,912	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy iii	1.00	40,290	1.00	42,687	1.00	43,473	

TOTAL k00a1001*	15.00	899,976	15.00	973,340	15.00	987,667	
TOTAL k00a10 **	15.00	899,976	15.00	973,340	15.00	987,667	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a11 Boating Services							
k00a1101 Boating Services							
prgm mgr senior i	1.00	86,246	1.00	104,491	1.00	106,504	
prgm mgr iv	2.00	146,714	1.00	73,691	1.00	76,543	
administrator iv	1.00	78,983	1.00	83,726	1.00	83,726	
prgm mgr i	1.00	47,716	1.00	52,150	1.00	54,140	
administrator iii	3.00	199,711	4.00	260,689	4.00	265,988	
landscape architect v	1.00	13,036	.00	0	.00	0	
internal auditor super	1.00	69,910	1.00	74,134	1.00	75,566	
nat res manager iv	1.00	42,064	1.00	52,690	1.00	53,696	
administrator ii	5.00	334,449	5.00	345,944	5.00	350,641	
agency grants spec supv	1.00	65,489	1.00	69,441	1.00	70,112	
administrator i	1.00	43,668	1.00	46,404	1.00	48,125	
nat res manager ii	4.00	236,329	4.00	250,584	4.00	254,788	
nat res planner iii	1.00	44,606	1.00	48,125	1.00	44,746	
admin officer iii	1.00	50,353	1.00	53,383	1.00	54,402	
maint supv i non lic	1.00	45,521	1.00	48,238	1.00	48,688	
planner ii	1.00	36,639	1.00	39,507	1.00	40,231	
admin officer i	1.00	49,566	1.00	52,547	1.00	53,048	
hydrographic engr assoc iv	2.00	105,750	2.00	112,120	2.00	113,730	
hydrographic engr assoc iii	3.00	135,401	3.00	143,476	3.00	145,253	
hydrographic engr assoc ii	2.00	81,099	2.00	85,054	2.00	85,404	
lic reg tech supv	.00	0	1.00	33,715	1.00	34,930	
lic & reg tech mgr	.00	0	1.00	42,557	1.00	48,238	
maint chief iv non lic	3.00	127,665	3.00	139,206	3.00	141,649	
painter	2.00	71,222	2.00	75,166	2.00	75,724	

TOTAL k00a1101*	39.00	2,112,137	40.00	2,287,038	40.00	2,325,872	
TOTAL k00a11 **	39.00	2,112,137	40.00	2,287,038	40.00	2,325,872	

k00a12 Resource Assessment Service							
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	111,389	1.00	115,879	1.00	115,879	
prgm mgr senior i	1.00	84,654	1.00	89,752	1.00	90,611	
power plant siting assessor ii	5.00	403,950	5.00	434,133	5.00	440,770	
admin officer iii	1.00	57,494	1.00	60,959	1.00	61,544	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy iii	1.00	30,465	1.00	33,186	1.00	30,934	

TOTAL k00a1205*	10.00	731,632	10.00	780,192	10.00	786,881	

k00a1206 Monitoring and Ecosystem Assessment							
dir resource assessment serv	1.00	106,020	1.00	112,422	1.00	114,591	
dir power plant siting prgm	1.00	111,389	1.00	115,879	1.00	115,879	
prgm mgr senior i	1.00	81,513	1.00	86,417	1.00	88,067	
envrmtl prgm mgr ii water mgt	2.00	166,785	2.00	176,821	2.00	179,388	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
k00a1206 Monitoring and Ecosystem Assessment							
envrmtl prgm mgr i water mgt	3.00	216,818	2.00	158,770	2.00	160,980	
prgm mgr ii	2.00	153,362	2.00	162,578	2.00	164,127	
prgm mgr i	1.00	67,825	1.00	71,922	1.00	73,312	
administrator iii	1.00	60,010	1.00	63,629	1.00	64,241	
nat res biol v	4.00	231,538	4.00	250,020	4.00	253,592	
nat res planner iv	1.00	47,655	1.00	67,375	1.00	68,675	
administrator ii	3.00	128,062	3.00	162,044	3.00	165,492	
it programmer analyst ii	2.00	111,848	2.00	119,606	2.00	121,372	
nat res biol iv	11.00	597,359	11.00	667,382	11.00	690,389	
nat res biol iii	5.00	270,141	6.00	328,189	6.00	332,423	
admin officer iii	1.00	46,726	1.00	49,515	1.00	49,979	
nat res biol ii	12.00	519,391	11.00	513,793	11.00	524,560	
admin spec iii	2.00	93,023	2.00	98,572	2.00	99,490	
it programmer	1.00	45,174	1.00	47,867	1.00	48,758	
sailor ii	1.00	28,834	1.00	30,531	1.00	31,075	
TOTAL k00a1206*	55.00	3,083,473	54.00	3,283,332	54.00	3,346,390	
k00a1207 Maryland Geological Survey							
prgm mgr senior i	1.00	100,442	1.00	67,606	1.00	88,067	
geol prgm chief mgs	2.00	173,091	2.00	183,508	2.00	186,141	
agency project engr-arch ld	1.00	73,223	1.00	77,651	1.00	54,140	
geol lead/adv mgs	7.00	522,935	8.00	590,013	8.00	599,287	
geol iii mgs	2.00	110,773	2.00	108,501	2.00	110,047	
geol ii	2.00	84,540	1.00	43,153	1.00	44,746	
admin officer iii	1.00	57,494	1.00	60,959	1.00	61,544	
geol i	1.00	38,976	1.00	42,039	1.00	42,812	
pub affairs officer ii	1.00	50,353	1.00	53,383	1.00	53,893	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
TOTAL k00a1207*	19.00	1,261,393	19.00	1,279,360	19.00	1,294,225	
TOTAL k00a12 **	84.00	5,076,498	83.00	5,342,884	83.00	5,427,496	
k00a13 Maryland Environmental Trust							
k00a1301 Maryland Environmental Trust							
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	80,386	
nat res planner v	1.00	74,642	1.00	79,132	1.00	79,883	
nat res planner iv	1.00	69,910	1.00	74,134	1.00	75,566	
administrator i	2.00	72,820	2.00	106,193	2.00	109,031	
nat res planner iii	3.00	99,603	2.00	105,598	2.00	107,614	
admin officer iii	1.00	55,352	1.00	58,687	1.00	59,812	
admin officer ii	.00	0	1.00	38,117	1.00	39,507	
TOTAL k00a1301*	9.00	446,731	9.00	540,746	9.00	551,799	
TOTAL k00a13 **	9.00	446,731	9.00	540,746	9.00	551,799	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a14 Chesapeake and Coastal Services							
k00a1402 Chesapeake and Coastal Services							
dir resource assessment serv	1.00	89,261	1.00	77,053	.00		0 Abol
prgm mgr senior i	1.00	89,607	1.00	95,008	1.00	96,829	
prgm mgr iv	1.00	36,862	1.00	82,561	1.00	84,134	
prgm mgr iii	7.00	576,516	3.00	257,788	3.00	262,734	
administrator v	1.00	57,928	.00	0	.00	0	
designated admin mgr ii	1.00	31,562	.00	0	.00	0	
prgm mgr ii	1.00	55,948	1.00	67,160	1.00	68,455	
administrator iv	1.00	73,223	1.00	77,651	1.00	79,132	
administrator iv	1.00	78,983	1.00	83,726	1.00	83,726	
prgm mgr i	4.00	119,720	3.00	173,522	3.00	186,956	
administrator iii	4.00	208,702	2.00	149,700	2.00	151,863	
administrator iii	.00	0	1.00	48,920	1.00	50,755	
agency project engr-arch supv	1.00	69,950	1.00	72,496	1.00	73,198	
nat res planner v	3.00	207,864	2.00	133,260	2.00	135,828	
agency project engr-arch iii	2.00	135,923	2.00	144,133	2.00	145,525	
it programmer analyst lead/adva	3.90	240,485	3.90	262,308	3.90	271,251	
nat res biol v	1.00	62,340	1.00	48,920	1.00	50,755	
nat res planner iv	8.00	454,290	7.00	447,471	7.00	453,525	
administrator ii	5.00	244,509	5.00	285,395	5.00	289,716	
agency grants spec supv	1.00	63,035	1.00	66,838	1.00	68,129	
it programmer analyst ii	1.00	28,692	1.00	58,500	1.00	59,622	
envrmtl spec iii general	1.00	41,481	1.00	44,746	1.00	45,575	
nat res biol iii	1.00	44,606	1.00	48,125	1.00	49,916	
admin officer iii	5.00	244,819	5.00	260,344	5.00	265,708	
nat res biol ii	1.00	38,976	1.00	42,039	1.00	42,039	
natural res planner ii	.00	0	.00	0	1.00	43,585	New
visual communications supv	.00	0	.00	0	.00	0	CR
admin officer i	2.00	78,457	1.00	35,840	1.00	37,141	
park services associate ii	1.00	34,320	1.00	39,900	1.00	41,358	
management associate	1.00	41,218	.00	0	.00	0	
office secy ii	2.00	66,929	2.00	72,830	2.00	74,710	

TOTAL k00a1402*	62.90	3,516,206	50.90	3,176,234	50.90	3,212,165	
TOTAL k00a14 **	62.90	3,516,206	50.90	3,176,234	50.90	3,212,165	

k00a17 Fisheries Service							
k00a1701 Fisheries Services							
prgm mgr senior ii	.00	0	1.00	105,322	1.00	109,423	
prgm mgr senior i	1.00	93,077	2.00	171,216	2.00	174,484	
prgm mgr iv	2.00	151,427	1.00	78,024	1.00	78,766	
administrator v1	1.00	88,199	1.00	93,509	1.00	94,403	
prgm mgr iii	4.00	311,946	4.00	331,867	4.00	335,635	
admin prog mgr ii	1.00	28,211	1.00	71,123	1.00	72,496	
prgm mgr ii	4.00	249,683	5.00	391,799	5.00	401,662	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
k00a17 Fisheries Service							
k00a1701 Fisheries Services							
administrator iv	3.00	244,287	2.00	158,264	2.00	161,268	
prgm mgr i	8.00	581,715	10.00	727,461	10.00	756,257	
administrator iii	1.00	69,910	1.00	74,134	1.00	75,566	
veterinarian iv agric	1.00	82,675	1.00	87,647	1.00	88,484	
database specialist supervisor	1.00	46,793	1.00	76,175	1.00	76,913	
nat res planner v	.00	0	1.00	52,150	1.00	64,133	
database specialist ii	1.00	48,761	1.00	52,690	1.00	54,701	
nat res biol v	15.00	1,038,052	17.00	1,141,263	17.00	1,157,804	
nat res planner iv	1.00	68,585	.00	0	.00	0	
administrator ii	1.00	51,209	3.00	176,412	3.00	164,540	
it programmer analyst ii	2.00	101,040	.00	0	.00	0	
nat res biol iv	13.00	682,402	10.00	625,689	10.00	627,751	
nat res manager iii	1.00	66,836	1.00	60,767	1.00	61,350	
prgm mgr i	.00	0	1.00	60,767	1.00	69,891	
research statistician iv	1.00	65,489	1.00	69,441	1.00	70,112	
administrator i	2.60	131,159	1.60	78,647	1.60	80,921	
database specialist i	1.00	44,582	1.00	48,125	1.00	49,916	
nat res biol iii	9.00	351,346	7.00	357,667	8.00	408,453	New
nat res manager ii	.00	0	1.00	44,746	1.00	45,575	
nat res planner iii	1.00	61,359	1.00	65,061	1.00	66,312	
obs-data proc prog analyst spec	1.00	61,359	1.00	65,061	1.00	65,687	
admin officer iii	3.00	124,426	3.00	161,318	3.00	163,969	
nat res biol ii	27.00	1,263,073	30.00	1,499,837	30.00	1,536,803	
research statistician ii	.00	0	1.00	48,610	1.00	49,063	
webmaster trainee	1.00	38,955	1.00	42,039	1.00	43,585	
admin officer ii	1.00	44,693	1.00	47,356	1.00	47,797	
admin officer i	2.00	56,428	1.00	43,671	1.00	44,476	
nat res biol i	9.50	347,954	3.50	160,462	4.50	200,336	New
pub affairs officer i	1.00	54,449	1.00	56,674	1.00	56,674	
admin spec iii	.00	0	1.00	48,387	1.00	49,286	
admin spec ii	3.00	124,558	3.00	131,995	3.00	133,997	
master i nat res vessel	.00	0	1.00	39,992	1.00	40,359	
obs-data proc prog trainee	1.00	27,817	.00	0	.00	0	
nat res tech vi	4.00	180,981	3.00	152,235	3.00	154,175	
nat res tech v	6.00	274,343	6.00	290,705	6.00	293,430	
nat res tech iv	1.00	48,058	1.00	41,471	1.00	42,235	
nat res tech iii	.00	0	1.00	41,160	1.00	41,537	
nat res tech ii	1.00	53,621	2.00	84,722	2.00	86,282	
nat res technician i	2.00	56,610	.00	0	1.00	30,451	New
office supervisor	.00	0	1.00	43,804	1.00	44,209	
office secy iii	1.00	39,401	.00	0	.00	0	
office secy ii	.00	0	1.00	33,509	1.00	34,112	
office services clerk	5.00	147,120	4.00	133,507	4.00	136,407	
mate nat res vessel	1.00	37,099	1.00	31,536	1.00	32,099	
TOTAL k00a1701*	146.10	7,639,688	144.10	8,398,017	147.10	8,673,785	
TOTAL k00a17 **	146.10	7,639,688	144.10	8,398,017	147.10	8,673,785	

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

SUMMARY OF PAYMENTS TO CIVIL DIVISIONS OF THE STATE

	2013 Actual	2014 Appropriation	2015 Allowance
Operating Expenses	147,585,378	155,466,737	163,455,826
Original General Fund Appropriation.....	107,934,045	155,466,737	
Transfer/Reduction	3,075,000		
Total General Fund Appropriation.....	111,009,045	155,466,737	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	111,009,045	155,466,737	163,455,826
Special Fund Expenditure.....	36,576,333		
Total Expenditure	147,585,378	155,466,737	163,455,826

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.01 DISPARITY GRANTS

Program Description:

Subtitle 5 of the Local Government Article authorizes disparity grants to address the differences in the capacities of Baltimore City and certain counties to raise revenue from the local income tax. Disparity grants are provided to Baltimore City and counties whose per capita piggyback income tax revenues are less than 75 percent of the State average. Beginning in fiscal year 2011, funding to any county is not required to exceed the fiscal year 2010 grant. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4 to 2.6% the local income tax rate required to be eligible to receive a grant.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Allegany.....	7,298,505	7,298,505	7,298,505	7,298,505
Baltimore City.....	79,051,790	77,542,494	79,051,790	79,051,790
Caroline.....	2,131,782	2,131,782	2,131,782	2,131,782
Cecil.....			299,498	530,320
Dorchester.....	2,022,690	2,022,690	2,022,690	2,022,690
Garrett.....	2,131,271	2,131,271	2,131,271	2,131,271
Kent.....			69,789	
Prince George's.....	20,005,793	21,694,767	21,694,767	27,503,452
Somerset.....	4,908,167	4,908,167	4,908,167	4,908,167
Washington.....			1,545,973	1,978,224
Wicomico.....	2,197,041	2,197,041	6,653,843	8,240,963
Total.....	<u>119,747,039</u>	<u>119,926,717</u>	<u>127,808,075</u>	<u>135,797,164</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	119,926,717	127,808,075	135,797,164
Total Operating Expenses.....	<u>119,926,717</u>	<u>127,808,075</u>	<u>135,797,164</u>
Total Expenditure.....	<u>119,926,717</u>	<u>127,808,075</u>	<u>135,797,164</u>
Original General Fund Appropriation.....	107,934,045	127,808,075	
Net General Fund Expenditure.....	107,934,045	127,808,075	135,797,164
Special Fund Expenditure.....	11,992,672		
Total Expenditure.....	<u>119,926,717</u>	<u>127,808,075</u>	<u>135,797,164</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>11,992,672</u>
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PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.02 TEACHER RETIREMENT SUPPLEMENTAL GRANTS

Program Description:

Sub-Title 5 of the Local Government Article authorizes annual grants to specified local jurisdictions to help offset the impact of sharing teachers' retirement costs with the counties and Baltimore City. The grants were established in Chapter 1 of the first special legislative session of 2012.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Allegany		1,632,106	1,632,106	1,632,106
Baltimore City		10,047,596	10,047,597	10,047,597
Baltimore County		3,000,000	3,000,000	3,000,000
Caroline.....		685,108	685,108	685,108
Dorchester.....		308,913	308,913	308,913
Garrett.....		406,400	406,400	406,400
Prince George's.....		9,628,702	9,628,702	9,628,702
Somerset.....		381,999	381,999	381,999
Wicomico.....		1,567,837	1,567,837	1,567,837
Total		<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>
Total Operating Expenses.....	<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>
Total Expenditure	<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>
Original General Fund Appropriation.....		27,658,662	
Transfer of General Fund Appropriation.....	3,075,000		
Total General Fund Appropriation.....	<u>3,075,000</u>	<u>27,658,662</u>	
Net General Fund Expenditure.....	3,075,000	27,658,662	27,658,662
Special Fund Expenditure.....	24,583,661		
Total Expenditure	<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	19,583,661
Y01301 Revenue Stabilization Account	5,000,000
Total	<u>24,583,661</u>

RETIREMENT AND PENSION SYSTEMS ADMINISTRATION

Maryland State Retirement and Pension Systems

Teachers and State Employees Supplemental Retirement Plans

Injured Workers' Insurance Fund

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.01 STATE RETIREMENT AGENCY

PROGRAM DESCRIPTION

This program implements the objectives of the State Retirement and Pension System (MSRPS). The Executive Director's Office is responsible for the executive direction of the System including administrative and investment policy, legislation and legal liaison, and financial affairs. The Administrative Division is responsible for the payment of benefits, administration of employee contributions, and individual and group membership counseling. The Finance Division is responsible for accounting and financial reporting, budget administration, and procurement. The Investment Division is responsible for the management, control and investment of the System's Retirement Accumulation and Annuity Savings Funds. The Internal Audit Division ensures Agency compliance with State laws, rules and regulations, as well as ensuring employer compliance with Agency reporting policies. The Information Services Division is responsible for the design and implementation of new automated management information systems and for maintenance and enhancements of existing systems.

MISSION

To administer the survivor, disability, and retirement benefits of the System's participants, and to ensure that sufficient assets are available to fund the benefits when due.

VISION

A state that provides a fully-funded retirement system that is affordable to all participating employees and provides guaranteed adequate disability, survivor, and retirement benefits.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To invest prudently System assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the System.

Objective 1.1 By the end of each fiscal year meet the Board of Trustees' total return objective of achieving a real rate of return of at least 3.0 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Difference between the actual rate of return for the composite portfolio and the national inflation rate as measured by the Consumer Price Index over a 10-year rolling average	3.42%	4.19%	1	1

Objective 1.2 By the end of each fiscal year meet the Board of Trustees' total return objective of achieving a nominal rate of return that equals or exceeds the actuarial return assumption set by the Board of Trustees².

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the Board of Trustees over one year	(7.39)%	2.82%	1	1
3-year annualized excess return over the actuarial rate	3.42%	2.28%	1	1
10-year annualized excess return over the actuarial rate	(1.86)%	(1.13)%	1	1
25-year annualized excess return over actuarial rate	0.10%	0.07%	1	1

¹ Estimates are not available.

² Additional measures have been added since the last publication. Through fiscal year 2014, this assumption is 7.75 percent, but as of fiscal year 2015, it changes to 7.70 percent and drops 5 percentage points annually until reaching 7.55 percent.

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.01 STATE RETIREMENT AGENCY (Continued)

Objective 1.3 Over the long term (5-year rolling periods) meet or exceed both median peer performance, where peers are defined as other public pension funds with assets in excess of \$25 billion, and policy benchmark performance, where benchmarks are defined by the Board of Trustees.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	(0.75)%	(0.54)%	¹	¹
MSRPS 5-year return in excess of policy benchmark	0.09%	0.58%	¹	¹
Fair value of investment portfolio at fiscal year-end (\$000s)	37,178,726	40,363,217	¹	¹
Net investment income earned during the fiscal year (\$000s)	104,084	4,119,588	¹	¹

Goal 2. To effectively communicate with all retirement plan participants to inform them about the benefits provided by the System and to educate them about planning and preparing for all aspects of their defined benefit system.

Objective 2.1 On an ongoing basis, 95 percent of new retirees and active plan participants feel that they received adequate information to make informed decisions regarding their defined benefit retirement options.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: The percentage of new retirees and active plan participants who respond favorably to a customer survey regarding the retirement process and adequacy of information disseminated through individual counseling and through telephone inquiry.	95.33%	95.38%	95.0%	95.0%

Objective 2.2 By the end of fiscal year 2015, no more than 6 percent of incoming telephone calls will be abandoned by the phone system, and waiting time for calls to be answered will be less than 1:45 minutes.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percentage of incoming telephone calls abandoned by the automated telephone system	3.01%	5.88%	6.00%	6.00%
Average telephone waiting time in minutes and seconds	0:56	1:43	1:45	1:45

Goal 3. To accurately and timely pay all retirement allowances provided by State pension law to the System's retirees and their beneficiaries.

Objective 3.1 On an ongoing basis, 98 percent of retirement allowances will be processed timely.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percentage of retirement applications processed within the stated time frame	100%	100%	100%	100%

Objective 3.2 On an ongoing basis, 100 percent of retirement allowances paid will be accurately computed in accordance with the State Pension Law.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percentage of retirement benefit payments accurately computed	99.99%	99.99%	99.99%	99.99%

¹ Estimates are not available.

STATE RETIREMENT AGENCY

G20J01.01 STATE RETIREMENT AGENCY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	192.00	192.00	192.00
Number of Contractual Positions.....	16.50	16.50	16.50
01 Salaries, Wages and Fringe Benefits.....	16,593,837	17,793,751	18,049,559
02 Technical and Special Fees.....	842,954	1,060,484	1,053,890
03 Communication.....	521,534	456,777	589,848
04 Travel.....	136,149	165,237	160,000
07 Motor Vehicle Operation and Maintenance	156,798	155,520	183,939
08 Contractual Services.....	5,447,071	5,345,747	5,480,394
09 Supplies and Materials.....	167,814	188,406	164,077
10 Equipment—Replacement.....	68,940	345,451	330,151
11 Equipment—Additional.....	8,807	141,973	70,000
12 Grants, Subsidies and Contributions.....	382,426	382,426	382,426
13 Fixed Charges.....	1,926,661	2,007,709	1,932,224
Total Operating Expenses.....	<u>8,816,200</u>	<u>9,189,246</u>	<u>9,293,059</u>
Total Expenditure.....	<u>26,252,991</u>	<u>28,043,481</u>	<u>28,396,508</u>
Special Fund Expenditure.....	17,009,116	18,197,988	18,534,401
Reimbursable Fund Expenditure	<u>9,243,875</u>	<u>9,845,493</u>	<u>9,862,107</u>
Total Expenditure	<u>26,252,991</u>	<u>28,043,481</u>	<u>28,396,508</u>
Special Fund Income:			
G20302 Admin Cost Allocation-Participating Governments	17,009,116	18,197,988	18,534,401
Reimbursable Fund Income:			
G20901 Admin Cost Allocation-State Agencies.....	9,243,875	9,845,493	9,862,107

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF

PROGRAM DESCRIPTION

Title 35 of the State Personnel and Pension Article establishes the Teachers and State Employees Supplemental Retirement Plans and a Board of Trustees to administer them. Operating expenses are provided from an assessment against the managed assets of participants. As a reform component for the State Employees' Pension System, an optional defined contribution system was established effective July 1, 1999. That system, under Title 32 of the State Personnel and Pension Article, authorizes employer matching contributions for State Employees' Pension System members who elect to contribute to the supplemental retirement plans. The optional defined contribution plan receives dollar-for-dollar matching contributions in eligible participant accounts up to a statutory maximum amount per participant of \$600 per fiscal year if provided in the State budget.

MISSION

To enable State employees and teachers to participate in voluntary tax sheltered income deferral, tax deferred annuity, and profit sharing and salary reduction savings plans that offer members tax advantages as provided in the Internal Revenue Code.

VISION

A State that sponsors productive voluntary retirement savings programs for all its employees to secure economic stability for themselves and their families in later years.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide clear and complete information about the plans to employees and cultivate informed decisions about participation.

Objective 1.1 To encourage 85 percent of eligible employees to participate in the plans.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Deferred Compensation (457b) Plan members	29,467	29,425	29,350	29,300
Tax Deferred Annuity (403b) Plan members	917	891	880	880
Savings and Investment (401k) Plan members	34,821	34,186	33,500	33,500
Members with multiple Plan accounts ¹	(7,084)	(7,025)	(7,000)	(7,000)
Outcome: All Plans members	58,121	57,477	56,730	56,680
Plan members as percent of eligible employees	76%	74%	73%	73%
All Plans contributing members	35,263	34,373	34,100	34,100
Contributors as percent of eligible employees	46%	44%	44%	44%

Goal 2. To provide effective, long-term investment opportunities for participants.

Objective 2.1 To maintain plan asset growth illustrative of market performance and prudent participant selections.

Annual Rates of Return as of June 30, 2013	1 Year	3 Years	5 Years	10 Years
Outcome: Average returns for all investment options	16.5%	13.8%	6.5%	8.3%
Average of all Investment Indices	16.3%	14.0%	6.1%	7.7%

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: All plans				
Net total assets ² (millions)	\$2,646.3	\$2,929.6	\$3,029.1	\$3,136.1
Invested assets (millions)	\$2,623.0	\$2,908.4	\$3,009.8	\$3,118.3
Outcome: Change over previous fiscal year	0%	11%	3%	4%

¹ Plan member data are unduplicated counts of participant individuals, some with retirement savings in more than one plan.

² Net Total Assets includes assets such as the cash value of life insurance and annuity reserves recorded in the 457(b) Plan in addition to Invested Assets.

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>1,057,506</u>	<u>1,109,768</u>	<u>1,156,175</u>
02 Technical and Special Fees	<u>1,219</u>	<u>1,500</u>	<u>3,850</u>
03 Communication	14,315	20,410	20,422
04 Travel	18,468	9,000	20,074
07 Motor Vehicle Operation and Maintenance	9,870	11,760	11,760
08 Contractual Services	265,015	254,212	282,536
09 Supplies and Materials	3,185	11,000	12,000
10 Equipment—Replacement	3,839		3,300
11 Equipment—Additional	5,351	3,500	3,500
13 Fixed Charges	<u>123,129</u>	<u>123,670</u>	<u>133,901</u>
Total Operating Expenses	<u>443,172</u>	<u>433,552</u>	<u>487,493</u>
Total Expenditure	<u>1,501,897</u>	<u>1,544,820</u>	<u>1,647,518</u>
Special Fund Expenditure	<u>1,501,897</u>	<u>1,544,820</u>	<u>1,647,518</u>
 Special Fund Income:			
G50301 Participant Charges	<u>1,501,897</u>	<u>1,544,820</u>	<u>1,647,518</u>

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
g20j01 State Retirement Agency							
g20j0101 State Retirement Agency							
state retirement administrator	1.00	133,913	1.00	139,310	1.00	139,310	
exec dir state retirement agenc	1.00	144,688	1.00	150,521	1.00	150,521	
div dir ofc atty general	1.00	122,203	1.00	129,594	1.00	132,106	
prgm mgr senior iv	1.00	133,584	1.00	115,510	1.00	117,742	
prgm mgr senior iii	1.00	216,500	2.00	238,302	2.00	240,516	
asst attorney general viii	2.00	198,698	2.00	210,685	2.00	213,709	
prgm mgr senior ii	9.00	541,429	5.00	511,761	5.00	519,452	
asst attorney general vii	1.00	0	.00	0	.00	0	
it asst director iv	1.00	100,442	1.00	106,504	1.00	107,531	
prgm mgr senior i	1.00	16,978	.00	0	.00	0	
administrator vii	2.00	0	2.00	126,682	2.00	131,556	
administrator vii	9.00	819,543	9.00	829,371	9.00	837,088	
asst attorney general vi	3.00	309,960	4.00	372,134	4.00	377,548	
designated admin mgr iv	1.00	87,232	1.00	92,485	1.00	93,372	
prgm mgr iv	4.00	357,489	4.00	361,364	4.00	365,423	
admin prog mgr iii	1.00	89,886	1.00	95,297	1.00	95,297	
administrator vi	2.00	157,511	2.00	166,981	2.00	168,574	
it asst director ii	2.00	178,150	2.00	187,051	2.00	188,806	
prgm mgr iii	4.00	289,330	4.00	330,040	4.00	335,513	
administrator v	1.00	76,666	1.00	81,275	1.00	82,822	
hr administrator iii	.00	0	1.00	87,647	1.00	89,320	
prgm mgr ii	1.00	57,648	1.00	62,276	1.00	64,670	
administrator iv	1.00	80,482	1.00	83,726	1.00	83,726	
administrator iv	2.00	125,784	1.00	52,150	1.00	54,140	
prgm mgr i	2.00	132,085	2.00	132,784	2.00	136,307	
administrator iii	1.00	58,395	1.00	61,249	1.00	61,839	
chief investment officer msrp	1.00	242,376	1.00	252,144	1.00	252,144	
dep chief investment officer ms	.00	95,989	1.00	130,459	1.00	130,459	
managing director msrp	.00	207,304	3.00	350,618	3.00	350,618	
accountant manager ii	3.00	196,676	3.00	225,458	3.00	229,143	
computer network spec mgr	1.00	82,675	1.00	87,647	1.00	89,320	
it systems technical spec super	1.00	78,125	1.00	82,822	1.00	84,399	
computer network spec supr	1.00	64,048	1.00	67,914	1.00	69,222	
it programmer analyst superviso	1.00	77,510	1.00	82,167	1.00	83,726	
it programmer analyst superviso	1.00	76,066	1.00	80,634	1.00	82,167	
accountant supervisor ii	5.00	294,301	5.00	313,403	5.00	319,047	
internal auditor super	1.00	68,585	1.00	72,728	1.00	74,134	
it functional analyst superviso	1.00	64,764	1.00	68,675	1.00	69,999	
it functional analyst superviso	1.00	49,984	1.00	48,920	1.00	50,755	
it programmer analyst lead/adva	1.00	68,585	1.00	72,728	1.00	73,431	
it technical support spec ii	1.00	71,359	1.00	75,566	1.00	77,027	
ret benefits specialist supv	3.00	149,979	3.00	178,037	3.00	181,821	
accountant lead specialized	1.00	61,845	1.00	45,938	1.00	47,642	
accountant supervisor i	2.00	92,639	2.00	114,800	2.00	117,000	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

g20j01 State Retirement Agency							
g20j0101 State Retirement Agency							
administrator ii	5.00	289,143	5.00	307,029	5.00	312,381	
administrator ii	3.00	161,938	3.00	166,782	3.00	170,173	
agency procurement spec supv	1.00	30,406	1.00	55,268	1.00	56,324	
computer network spec ii	1.00	58,413	1.00	61,932	1.00	63,124	
computer network spec ii	1.00	59,533	1.00	63,124	1.00	63,731	
it staff specialist	1.00	58,413	1.00	61,932	1.00	62,528	
ret benefits specialist ld	2.00	109,751	3.00	162,938	3.00	165,764	
accountant advanced	6.00	263,616	6.00	324,526	6.00	330,460	
accountant lead	3.00	135,592	3.00	175,502	3.00	177,790	
administrator i	3.00	151,755	3.00	162,774	3.00	164,899	
computer network spec i	1.00	5,970	1.00	56,951	1.00	57,496	
hr officer ii	.00	0	1.00	62,627	1.00	63,833	
internal auditor ii	2.00	75,084	2.00	105,780	2.00	107,976	
it functional analyst ii	.00	142,116	3.00	157,289	3.00	162,046	
ret benefits specialist iii	12.00	588,714	13.00	673,477	13.00	686,631	
accountant ii	14.00	583,022	15.00	730,129	15.00	746,174	
admin officer iii	1.00	57,494	1.00	60,959	1.00	62,128	
agency procurement spec ii	1.00	49,015	1.00	49,515	1.00	49,979	
hr officer i	.00	0	1.00	53,383	1.00	53,893	
it functional analyst i	3.00	3,727	.00	0	.00	0	
personnel officer ii	1.00	55,352	.00	0	.00	0	
accountant i	2.00	36,639	1.00	39,507	1.00	40,231	
admin officer ii	3.00	138,343	3.00	146,595	3.00	149,356	
management specialist iii	1.00	36,021	1.00	50,050	1.00	51,000	
personnel officer i	1.00	47,232	.00	0	.00	0	
ret benefits specialist ii	2.00	90,242	1.00	49,137	1.00	49,594	
admin officer i	5.00	234,014	5.00	248,021	5.00	251,751	
admin officer i	1.00	51,473	1.00	54,570	1.00	55,612	
ret benefits specialist i	2.00	30,130	1.00	35,840	1.00	37,141	
admin spec iii	15.00	550,344	15.00	646,555	15.00	656,032	
admin spec ii	9.00	274,771	9.00	354,859	9.00	362,722	
it production control spec lead	1.00	44,013	1.00	46,636	1.00	47,502	
it production control spec ii	1.00	41,788	1.00	44,274	1.00	44,683	
fiscal accounts technician supv	2.00	89,620	2.00	94,966	2.00	96,321	
fiscal accounts technician ii	2.00	81,908	2.00	86,815	2.00	88,022	
exec assoc iii	1.00	65,489	1.00	69,441	1.00	70,112	
exec assoc ii	2.00	106,765	2.00	113,195	2.00	114,788	
management assoc	1.00	22,371	.00	0	.00	0	
management assoc oag	.00	16,844	1.00	44,476	1.00	44,889	

TOTAL g20j0101*	192.00	11,308,467	192.00	12,692,211	192.00	12,886,028	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

g20j0102 Major Information Technology Development Projects							
prgm mgr senior ii	.00	33,594	.00	0	.00	0	

TOTAL g20j0102*	.00	33,594	.00	0	.00	0	
TOTAL g20j01 **	192.00	11,342,061	192.00	12,692,211	192.00	12,886,028	
g50100 Teachers and State Employees Supp'l Retirement Pln							
g5010001 Maryland Supplemental Retirement Plan Bd and Staff							
exec vii	1.00	106,353	1.00	110,640	1.00	110,640	
fiscal services admin v	1.00	73,889	1.00	78,024	1.00	79,507	
administrator vi	1.00	86,545	1.00	91,754	1.00	92,632	
administrator iii	1.00	64,764	1.00	68,675	1.00	69,999	
admin officer iii	1.00	52,294	1.00	55,441	1.00	55,972	
admin officer ii	3.50	159,935	3.50	178,642	3.50	181,218	
obs-accountant-auditor iv	1.00	50,511	1.00	53,548	1.00	54,570	
obs-accountant-auditor iii	1.00	43,213	1.00	45,787	1.00	46,212	
office secy iii	1.50	61,549	1.50	65,210	1.50	65,811	
office secy i	1.00	24,652	1.00	33,259	1.00	33,559	

TOTAL g5010001*	13.00	723,705	13.00	780,980	13.00	790,120	
TOTAL g50100 **	13.00	723,705	13.00	780,980	13.00	790,120	

TRANSPORTATION

Department of Transportation

Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

Motor Vehicle Administration

Maryland Transit Administration

Maryland Aviation Administration

Maryland Transportation Authority

DEPARTMENT OF TRANSPORTATION

MISSION

To enhance the quality of life for Maryland's citizens by providing a balanced and sustainable multimodal transportation system for safe, efficient passenger and freight movement.

VISION

Strive to achieve our vision of a world-class multimodal transportation system that supports a vibrant economy and an excellent quality of life for all Marylanders.

KEY GOALS

- Goal 1. Quality of Service**
 - Enhance customer experience and service
 - Provide reliable and predictable travel time across modal options for people and goods
 - Facilitate coordination and collaboration with agency partners and stakeholders

- Goal 2. Safety and Security**
 - Reduce the number and rate of transportation related fatalities and injuries
 - Secure transportation assets for the movement of people and goods
 - Coordinate and refine emergency response plans and activities

- Goal 3. System Preservation and Maintenance**
 - Preserve and maintain the existing transportation network
 - Maximize operational performance and efficiency of existing systems

- Goal 4. Environmental Stewardship**
 - Coordinate land use and transportation planning to better promote smart growth
 - Preserve and enhance Maryland's natural, community, and historic resources
 - Support initiatives that further our commitments to environmental quality

- Goal 5. Connectivity for Daily Life**
 - Provide a balanced, seamless, and accessible multimodal transportation options for people and goods
 - Facilitate linkages within and beyond Maryland to support a healthy economy
 - Strategically expand network capacity to manage growth

DEPARTMENT OF TRANSPORTATION

SUMMARY OF DEPARTMENT OF TRANSPORTATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	8,770.50	8,783.50	9,155.50
Total Number of Contractual Positions.....	123.50	131.41	40.70
Salaries, Wages and Fringe Benefits.....	725,540,570	775,151,268	801,540,972
Technical and Special Fees.....	33,164,505	32,969,965	33,611,453
Operating Expenses.....	2,857,241,260	3,384,902,393	3,766,178,614
Special Fund Expenditure.....	2,763,552,256	3,326,819,020	3,659,547,336
Federal Fund Expenditure.....	851,952,017	866,204,606	941,783,703
Reimbursable Fund Expenditure	442,062		
Total Expenditure.....	3,615,946,335	4,193,023,626	4,601,331,039

TRANSPORTATION TRUST FUND

	2013 Actual	2014 Estimated	2015 Estimated
Source of Funds:			
Taxes and Fees.....	1,955,028,513	2,192,731,808	2,326,313,856
Operating Revenues.....	407,187,523	396,341,000	414,204,000
Investment Income	758,125	1,000,000	1,000,000
Other	30,784,569	21,000,000	21,100,000
Federal Funds—Operations.....	72,396,375	97,160,606	92,549,703
Federal Funds—Capital.....	707,447,134	709,764,000	793,934,000
Capital Reimbursements.....	45,812,458	25,000,000	11,000,000
Bond Proceeds.....	180,015,718	455,000,000	740,000,000
Reversion-Encumbrances	15,379,979		45,000,000
Total Department.....	3,414,810,393	3,897,997,414	4,445,101,559
County and Municipality Funds	232,707,003	223,176,192	224,986,144
Total Source of Funds.....	3,647,517,396	4,121,173,606	4,670,087,703
Less:			
Projected Expenditures	3,615,946,335	4,193,023,626	4,601,331,039
Increase/Decrease(—).....	31,571,061	-71,850,020	68,756,664
Fund Balance at July 01.....	186,455,561	218,026,622	146,176,602
Fund Balance at June 30.....	218,026,622	146,176,602	214,933,266

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES

	2013 Actual	2014 Estimated	2015 Estimated
Taxes and Fees:			
Highway User Revenue	1,445,386,455	1,543,355,808	1,597,877,856
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT	237,258,179	361,553,000	436,123,000
Miscellaneous MVA Revenue	272,383,878	287,823,000	292,313,000
Total Taxes and Fees	<u>1,955,028,513</u>	<u>2,192,731,808</u>	<u>2,326,313,856</u>
Operating Revenues:			
Maryland Port Administration	49,030,169	47,643,000	44,710,000
Mass Transit Administration	138,400,351	141,600,000	158,201,000
Maryland Aviation Administration	219,757,002	207,098,000	211,293,000
Total Operating Revenues	<u>407,187,523</u>	<u>396,341,000</u>	<u>414,204,000</u>
Other:			
The Secretary's Office	11,510,034	6,000,000	6,000,000
State Highway Administration	8,479,806	5,000,000	5,000,000
Hauling Fees—State Highway Administration	10,352,667	10,000,000	10,100,000
Interest Investment Income	758,125	1,000,000	1,000,000
Reimbursements	442,062		
Total Other Revenue	<u>31,542,694</u>	<u>22,000,000</u>	<u>22,100,000</u>
Federal Funds—Operations:			
The Secretary's Office	9,290,890	9,088,792	8,906,409
State Highway Administration - Maintenance	8,416,874	8,704,412	9,453,487
State Highway Administration - Safety	4,920,815	3,834,937	3,838,960
Motor Vehicle Administration	7,089,883	18,135,467	12,961,201
Mass Transit Administration	42,028,212	56,740,807	56,734,646
Maryland Aviation Administration	649,702	656,191	655,000
Total Federal Funds—Operations	<u>72,396,375</u>	<u>97,160,606</u>	<u>92,549,703</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)

	2013 Actual	2014 Estimated	2015 Estimated
Federal Funds—Capital:			
The Secretary's Office.....	776,629	9,300,000	43,278,000
State Highway Administration	518,937,118	442,079,000	451,015,000
Maryland Port Administration.....	6,723,596	520,000	5,750,000
Motor Vehicle Administration.....	3,468	1,891,000	354,000
Mass Transit Administration	164,747,718	230,938,000	270,383,000
Maryland Aviation Administration.....	16,258,605	25,036,000	23,154,000
Total Federal Funds—Capital.....	<u>707,447,134</u>	<u>709,764,000</u>	<u>793,934,000</u>
Capital Reimbursements:			
State Highway Administration.....	45,812,458	25,000,000	11,000,000
Bond Proceeds	180,015,718	455,000,000	740,000,000
Reversion—Encumbrances.....	15,379,979		45,000,000
Total—Department of Transportation.....	<u>3,414,810,393</u>	<u>3,897,997,414</u>	<u>4,445,101,559</u>
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	130,084,781	131,458,404	136,102,428
Counties	24,089,774	25,608,780	26,513,460
Municipalities	6,423,940	6,829,008	7,070,256
Federal Funds	72,108,508	59,280,000	55,300,000
Total County and Municipality.....	<u>232,707,003</u>	<u>223,176,192</u>	<u>224,986,144</u>
Total Source of Funds.....	<u>3,647,517,396</u>	<u>4,121,173,606</u>	<u>4,670,087,703</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

	2013 Actual	2014 Estimated	2015 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	745,556,466	849,350,000	916,746,000
Motor Vehicle Titling Tax	684,654,561	728,000,000	775,000,000
Sales Tax on Rental Vehicles	25,461,806	31,828,000	33,101,000
Motor Vehicle Registration Fees	362,324,391	362,300,000	371,400,000
Corporation Income Tax	76,745,790	153,123,000	167,304,000
Total Gross Revenues	<u>1,894,743,015</u>	<u>2,124,601,000</u>	<u>2,263,551,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	8,023,295	8,661,650	8,774,000
Chesapeake Bay 2010 Trust	173,845	8,077,000	8,233,000
General Fund	5,000,000	5,000,000	5,000,000
Revenue Stabilization Fund	8,000,000		
Waterway Improvement Fund		2,843,000	2,877,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	975,602	970,000	982,000
SHA—Highway Safety	1,463,238	1,500,000	1,542,000
Motor Vehicle Titling Tax	228,218,187	242,667,000	258,333,000
Sales Tax on Rental Vehicles	5,092,361	6,366,000	6,620,000
MVFT - Sales Tax Equivalent	1,298,055	97,473,000	146,372,000
MVFT - Indexing	210,736	12,577,000	22,274,000
Distribution to Other Special Funds:			
Maryland Department of the Environment	469,810	515,184	532,000
RAD-Administrative Expenses	632,092	1,081,393	1,092,000
State Police—Auto Safety	6,905,140	7,144,424	7,640,406
State Police—Commercial Vehicle	22,295,704	22,472,874	25,715,139
Adjustment for Revenue Estimates		475	455
Total Deductions	<u>288,758,064</u>	<u>417,349,000</u>	<u>495,987,000</u>
Net Highway Revenues	<u>1,605,984,950</u>	<u>1,707,252,000</u>	<u>1,767,564,000</u>
Distribution:			
Department of Transportation	1,445,386,455	1,543,355,808	1,597,877,856
Baltimore City	130,084,781	131,458,404	136,102,428
Counties	24,089,774	25,608,780	26,513,460
Municipalities	6,423,940	6,829,008	7,070,256
Total Local Governments	<u>160,598,495</u>	<u>163,896,192</u>	<u>169,686,144</u>
Total Distribution	<u>1,605,984,950</u>	<u>1,707,252,000</u>	<u>1,767,564,000</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS MOTOR VEHICLE REVENUE

REVENUE AND DISTRIBUTION

	2013 Actual	2014 Estimated	2015 Estimated
Motor Vehicle Revenue:			
Licenses.....	46,845,128	53,400,000	53,000,000
Other MVA Revenue	177,955,992	184,087,000	189,779,000
MEDEVAC Surcharge	52,594,195	68,556,000	69,927,000
Physicians Trauma Surcharge	11,609,441	11,609,000	11,841,000
Vehicle Emissions Inspections.....	31,649,077	33,836,000	32,434,000
Security Interest Filing Fees	10,657,933	11,200,000	11,700,000
Special License Tags.....	5,275,749	5,300,000	5,400,000
Total Motor Vehicle Fees	<u>336,587,514</u>	<u>367,988,000</u>	<u>374,081,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
EMS Operations Fund (MEDEVAC)	52,594,195	68,556,000	69,927,000
Physicians Trauma Surcharge	11,609,441	11,609,000	11,841,000
Total Deductions.....	<u>64,203,636</u>	<u>80,165,000</u>	<u>81,768,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u><u>272,383,878</u></u>	<u><u>287,823,000</u></u>	<u><u>292,313,000</u></u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	309.00	309.00	310.50
Total Number of Contractual Positions.....	7.50	7.50	6.00
Salaries, Wages and Fringe Benefits.....	28,273,574	30,402,744	31,494,543
Technical and Special Fees.....	3,608,991	3,018,847	3,648,110
Operating Expenses.....	466,969,348	554,768,850	598,861,107
Special Fund Expenditure.....	488,754,584	569,801,649	581,819,351
Federal Fund Expenditure.....	10,067,519	18,388,792	52,184,409
Reimbursable Fund Expenditure	29,810		
Total Expenditure	<u>498,851,913</u>	<u>588,190,441</u>	<u>634,003,760</u>

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

The Secretary's Office (TSO) establishes overall policy direction, management, and support services for the Department.

MISSION

To enhance the quality of life for Maryland's citizens by providing a balanced and sustainable multimodal transportation system for safe, efficient passenger and freight movement.

VISION

Providing a world-class multimodal transportation system that supports a vibrant economy and an excellent quality of life for all Marylanders.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Efficiency - Maximize the operational performance and capacity of the existing systems

Objective 1.1 Maintain enterprise network availability of 99 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time enterprise network is available	99.8%	99.9%	99.9%	99.9%

Objective 1.2 Maintain mainframe availability of 99 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time mainframe computers are available	99.8%	99.8%	99.8%	99.8%

Goal 2. Mobility - Preserve and enhance the transportation system

Objective 2.1 Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$850 million in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: System preservation funding levels in CTP (in millions)	\$759	\$780	\$1,062	\$1,042

Goal 3. Mobility - Ensure stable funding for transportation

Objective 3.1 Provide resources for transportation services through a fiscally prudent program that maintains a bond coverage ratio where net revenues are at least 2.5 times the maximum annual debt service in every year of a six-year program.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Bond coverage ratio of net revenues to maximum annual debt service ¹	3.3	3.5	2.9	3.3

Goal 4. Productivity and Quality - Recruit and retain quality employees

Objective 4.1 Achieve an average vacancy rate of 5 percent, or less, for the Department by the end of fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average vacancy rate for the fiscal year ²	4.8%	5.0%	5.0%	5.0%

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE (Continued)

Objective 4.2 For vacant authorized positions targeted for recruitment, fill 65 percent within six months of vacancy date.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of vacant authorized positions targeted for recruitment filled within six months ²	63.7%	67.3%	65.0%	65.0%

Goal 5. Productivity and Quality - Strengthen the Minority Business Enterprise (MBE) certification processes, thereby increasing qualified firms' access to business opportunities.

Objective 5.1 Complete at least 30 investigative reports per quarter for each MBE officer employed by the Office of MBE.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Average number of investigated reports completed quarterly ³	31	27	30	30

Goal 6. Productivity and Quality - Improve program and project delivery

Objective 6.1 Achieve a lower percentage of repeat audit findings than the statewide average of repeat audit findings.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Statewide percentage of repeat audit findings ⁴	25%	21%	20%	20%
Benchmark: Percentage of MDOT repeat audit findings	12%	10%	10%	10%

Objective 6.2 Annually maintain the percentage of MDOT’s MFR objectives that meet or make notable progress toward targets at 80 percent or better.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of objectives ⁵	59	58	59	59
Outcome: Percentage of MFR objectives that meet or make notable progress toward targets	86%	86%	80%	80%

¹ Fiscal year 2014 and fiscal year 2015 data is current as of September 2013; final data is expected in January 2014.

² Actions that attributed to MDOT achieving the 4.95 percent vacancy rate for fiscal year 2013 include the following: 1)strengthening relationships with personnel modal offices in determining the effectiveness of retention programs, and 2)the continual development of procedural standards and operational guidelines to ensure adherence to policies and consistency of application to recruit and fill vacancies as soon as possible.

³ In fiscal year 2012, the MDOT Office of Minority Business Enterprise (OMBE) went slightly over the quarterly target because all officers on board were fully trained and experienced. For fiscal year 2013, the OMBE fell slightly short of the goal because the officers were assigned other tasks that diminished the time that they devoted to the actual investigation of cases. In addition, some MBE officers left and were replaced by new MBE officers.

⁴ The percentage of repeats for the state continues to drop significantly as agencies place more emphasis on correcting audit citations.

⁵ The MVA and SHA shared fatalities and injuries measures are counted only once to avoid double counting. The MTA ridership measure is currently under review and is therefore not included in this calculation.

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION — THE SECRETARY'S OFFICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	189.50	189.50	190.00
Number of Contractual Positions.....	5.50	6.50	5.00
01 Salaries, Wages and Fringe Benefits.....	17,638,149	19,255,687	19,941,943
02 Technical and Special Fees.....	168,688	227,301	213,034
03 Communication.....	77,361	102,475	102,475
04 Travel.....	85,301	112,964	114,114
06 Fuel and Utilities.....	345,110	368,375	361,945
07 Motor Vehicle Operation and Maintenance	76,477	133,526	146,066
08 Contractual Services.....	3,316,077	3,863,343	3,890,204
09 Supplies and Materials	60,531	130,260	130,620
10 Equipment—Replacement	562	2,100	2,100
11 Equipment—Additional.....	1,451	3,500	3,500
12 Grants, Subsidies and Contributions.....	73,204	83,000	83,000
13 Fixed Charges	2,948,657	2,974,788	2,964,026
Total Operating Expenses.....	<u>6,984,731</u>	<u>7,774,331</u>	<u>7,798,050</u>
Total Expenditure	<u>24,791,568</u>	<u>27,257,319</u>	<u>27,953,027</u>
Special Fund Expenditure.....	<u>24,791,568</u>	<u>27,257,319</u>	<u>27,953,027</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	24,791,568	27,257,319	27,953,027

DEPARTMENT OF TRANSPORTATION

J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE

Program Description:

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	12,926,541	13,811,760	13,006,579
Total Operating Expenses.....	<u>12,926,541</u>	<u>13,811,760</u>	<u>13,006,579</u>
Total Expenditure.....	<u>12,926,541</u>	<u>13,811,760</u>	<u>13,006,579</u>
Special Fund Expenditure.....	3,635,651	4,722,968	4,100,170
Federal Fund Expenditure.....	<u>9,290,890</u>	<u>9,088,792</u>	<u>8,906,409</u>
Total Expenditure.....	<u>12,926,541</u>	<u>13,811,760</u>	<u>13,006,579</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>3,635,651</u>	<u>4,722,968</u>	<u>4,100,170</u>
 Federal Fund Income:			
20.505 Federal Transit Metropolitan Planning Grants.....	<u>9,290,890</u>	<u>9,088,792</u>	<u>8,906,409</u>

DEPARTMENT OF TRANSPORTATION

J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE

Program Description:

The Facilities and Capital Equipment program provides funds for the capital program in the Secretary's Office.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	17.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,636,613</u>	<u>1,754,250</u>	<u>1,959,746</u>
02 Technical and Special Fees.....	<u>3,428,060</u>	<u>2,791,546</u>	<u>3,435,076</u>
04 Travel.....	19,606	18,750	26,500
08 Contractual Services.....	2,726,222	8,325,200	4,868,385
09 Supplies and Materials	1,697	785	631
10 Equipment—Replacement.....	3,786,686	4,092,000	7,789,000
11 Equipment—Additional.....	555,188	975,000	776,000
12 Grants, Subsidies and Contributions.....	17,986,768	58,828,979	101,382,000
13 Fixed Charges.....	<u>25,043</u>	<u>41,225</u>	<u>25,500</u>
Total Operating Expenses.....	<u>25,101,210</u>	<u>72,281,939</u>	<u>114,868,016</u>
Total Expenditure	<u>30,165,883</u>	<u>76,827,735</u>	<u>120,262,838</u>
Special Fund Expenditure.....	29,359,444	67,527,735	76,984,838
Federal Fund Expenditure.....	776,629	9,300,000	43,278,000
Reimbursable Fund Expenditure	<u>29,810</u>	<u> </u>	<u> </u>
Total Expenditure	<u>30,165,883</u>	<u>76,827,735</u>	<u>120,262,838</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	29,359,444	52,147,756	76,984,838
J00307 Local Income Tax Reserve.....	<u> </u>	<u>15,379,979</u>	<u> </u>
Total.....	<u>29,359,444</u>	<u>67,527,735</u>	<u>76,984,838</u>
Federal Fund Recovery Income:			
20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants.....	<u>776,629</u>	<u>9,300,000</u>	<u>43,278,000</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	<u>29,810</u>	<u> </u>	<u> </u>

DEPARTMENT OF TRANSPORTATION

J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE

J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE

Summary of Operating and Capital Grants:

	2013	2014	2015
	Actual	Appropriation	Allowance
Special Funds			
Maryland Department of Planning - operating	\$350,000	\$350,000	\$350,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	844,108	1,048,928	1,048,928
Payments in Lieu of Taxes (PILOT)-Anne Arundel.....	75,000	75,000	75,000
Baltimore City Marine Fire Suppression.....	1,399,940	1,399,940	1,399,940
Appalachian Regional Commission.....	121,312	155,000	155,000
Coordinated Access to Paratransit Services (CAPS) Pilot		600,000	
Tri-County Council for Southern Maryland.....	48,940	50,000	50,000
Allegany County Department of Community Services.....	8,780	9,584	9,584
Lexington Park Metropolitan Planning Organization		11,373	11,373
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	20,165	23,608	23,608
Salisbury Area Planning Council.....	13,680	14,196	14,196
Baltimore Metropolitan Council.....	393,332	565,887	565,887
Wilmington Area Planning Council.....	4,989	11,336	11,336
Metropolitan Washington Council of Governments	447,405	477,318	477,318
Unallocated		22,798	
Business and Capital Support @ BWI Thurgood Marshall	5,441,000	5,500,000	5,500,000
CSX Intermodal Container Transfer Facility Location Study.....	288,850	1,400,000	811,000
CSX Intermodal Container Transfer Facility			20,000,000
Airport Citizen's Committee	206,285	268,000	250,000
Towson Circle Grant.....	500,000	1,500,000	
Employer Outreach/Guaranteed Ride Home	473,000	473,000	502,000
Commuter Connections Operations Center	150,349	194,000	203,000
Clean Air Partners	250,000	250,000	250,000
Mass Marketing	1,093,000	1,199,000	1,241,000
Telework Partnership with Employers (TPE)	250	150,000	50,000
Transportation Related Air Pollution Projects.....	1,295,000	833,000	1,064,000
Commuter Connections Evaluation I-10 Monitoring.....	300,000	200,000	207,000
Baltimore Region Guaranteed Ride.....	88,162	150,000	150,000
Washington Region Guaranteed Ride.....	244,000	304,000	316,000
Charles Street Streetcar Grant.....	34,071	23,000	
UMBC Traffic Circle			400,000
Canton Railroad Grant			1,050,000
Ridgley Trail Project	6,000		
Transit Oriented Development.....	15,000	764,000	2,200,000
MD 695 @ Broening Highway		4,011,000	
Virginia Manor Road Grant.....	5,738,619	10,800,000	4,468,000
Forestville Road Grant		1,500,000	500,000
Bikeways Program.....	426,126	1,588,000	3,000,000
MEDCO	348,771		
MEA/MDOT Electric Truck Voucher.....	114,700	320,000	180,000
Maryland Bike Share.....		2,500,000	
University of Maryland	104,956	230,000	150,000
Municipal Government Grants.....		15,379,979	16,000,000
Total Special Funds.....	<u>\$20,845,790</u>	<u>\$54,351,947</u>	<u>\$62,684,170</u>

DEPARTMENT OF TRANSPORTATION

J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE

J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE

Summary of Operating and Capital Grants:

	2013 Actual	2014 Appropriation	2015 Allowance
Federal Funds			
Lexington Park (MPO).....		\$90,978	\$90,978
Allegany County Department of Community Services.....	70,241	76,675	76,675
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	113,064	188,866	188,866
Salisbury Area Planning Council.....	109,442	113,567	113,567
Baltimore Metropolitan Council.....	5,687,606	4,527,095	4,527,095
Wilmington Area Planning Council.....	39,871	90,684	90,684
Canton Railroad Grant.....			1,650,000
Maryland Bike Share.....			648,000
Metropolitan Washington Council of Governments.....	3,270,666	3,818,544	3,818,544
HSIPR Grant Funding for B&P Tunnel Project.....	626,366	5,000,000	35,000,000
Northeast Corridor Bridge.....	150,263	4,200,000	5,500,000
Unallocated.....		182,383	
Total Federal Funds.....	\$10,067,519	\$18,288,792	\$51,704,409
Total Grants.....	\$30,913,309	72,640,739	114,388,579

*Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

J00A01.04 WASHINGTON METROPOLITAN AREA TRANSIT - OPERATING – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority’s Metrobus and Metrorail systems. The Department’s payments represent Maryland’s share of the operating deficits for Metrobus and Metrorail.

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 ¹ Estimated	FY2015 Estimated
Output: WMATA revenue vehicle miles (millions)				
Metrorail	70.868	75.330	79.113	87.772
Metrobus	39.226	39.177	38.555	40.451
Total	110.094	114.507	117.668	128.223
Output: WMATA passengers per revenue vehicle mile				
Metrorail	3.08	2.77	2.77	2.56
Metrobus	3.37	3.37	3.44	3.44
Outcome: WMATA annual ridership (millions)				
Metrorail (linked trips)	218.244	208.969	219.300	224.842
Metrobus (unlinked trips)	132.195	132.065	132.555	139.124
MetroAccess (completed trips)	2.083	2.033	2.003	2.017
Total	352.522	343.067	353.858	365.983
Efficiency: WMATA annual ridership Maryland only (millions) ²				
Metrorail (linked trips)	80.881	77.444	81.273	83.326
Metrobus (unlinked trips)	44.669	44.625	44.790	47.010
MetroAccess (completed trips)	1.247	1.209	1.191	1.199
Total	126.797	123.277	127.254	131.535
Efficiency: WMATA operating cost per revenue vehicle mile				
Metrorail	\$11.43	\$11.76	\$12.16	\$11.66
Metrobus	\$13.26	\$13.68	\$15.03	\$15.34
Efficiency: WMATA farebox recovery ratio				
Metrorail	70.4%	68.8%	66.9%	66.7%
Metrobus	26.8%	26.5%	25.0%	26.6%
MetroAccess	7.5%	8.0%	6.8%	7.3%
WMATA systemwide	50.1%	49.8%	47.3%	50.8%
Efficiency: WMATA operating cost per passenger trip				
Metrorail	\$3.71	\$4.24	\$4.39	\$4.55
Metrobus	\$3.93	\$4.06	\$4.37	\$4.46
MetroAccess	\$50.04	\$51.04	\$56.97	\$56.17

¹ Fiscal year 2014 estimated data is the 2014 WMATA budget data.

² Basis for counting Maryland only ridership: Maryland Metrorail ridership is calculated based on the 2007 and 2012 rail passenger surveys. Maryland Metrobus ridership is calculated based upon the 2008 bus passenger survey to determine the jurisdiction of residence, for the purpose of allocating the Maryland portion of system wide Metrobus ridership. Maryland MetroAccess ridership is from fiscal year actuals ridership counts.

DEPARTMENT OF TRANSPORTATION

J00A01.04 WASHINGTON METROPOLITAN AREA TRANSIT— OPERATING—THE SECRETARY'S OFFICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	263,690,240	286,400,000	285,621,000
Total Operating Expenses.....	<u>263,690,240</u>	<u>286,400,000</u>	<u>285,621,000</u>
Total Expenditure	<u>263,690,240</u>	<u>286,400,000</u>	<u>285,621,000</u>
Special Fund Expenditure.....	<u>263,690,240</u>	<u>286,400,000</u>	<u>285,621,000</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	263,690,240	286,400,000	285,621,000
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DEPARTMENT OF TRANSPORTATION

J00A01.05 WASHINGTON METROPOLITAN AREA TRANSIT— CAPITAL—THE SECRETARY'S OFFICE

Program Description:

The Washington Metropolitan Area Transit Capital program provides grants for the design, construction and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although this program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail systems, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	132,404,063	141,913,000	144,345,000
Total Operating Expenses.....	<u>132,404,063</u>	<u>141,913,000</u>	<u>144,345,000</u>
Total Expenditure.....	<u>132,404,063</u>	<u>141,913,000</u>	<u>144,345,000</u>
Special Fund Expenditure.....	<u>132,404,063</u>	<u>141,913,000</u>	<u>144,345,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>132,404,063</u>	<u>141,913,000</u>	<u>144,345,000</u>

DEPARTMENT OF TRANSPORTATION

J00A01.07 OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES—THE SECRETARY'S OFFICE

Program Description:

The Office of Transportation Technology Services program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	103.50	103.50	103.50
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	8,998,812	9,392,807	9,592,854
02 Technical and Special Fees.....	12,243		
03 Communication.....	1,809,118	2,723,415	3,366,093
04 Travel.....	35,525	44,520	44,520
08 Contractual Services.....	23,543,197	27,672,690	27,859,348
09 Supplies and Materials.....	78,513	83,850	83,850
11 Equipment—Additional.....	445	5,400	5,400
12 Grants, Subsidies and Contributions.....	20,850	7,000	7,000
13 Fixed Charges.....	39,236	42,100	42,100
Total Operating Expenses.....	25,526,884	30,578,975	31,408,311
Total Expenditure.....	34,537,939	39,971,782	41,001,165
Special Fund Expenditure.....	34,537,939	39,971,782	41,001,165

Special Fund Income:

J00301 Transportation Trust Fund.....	34,537,939	39,971,782	41,001,165
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DEPARTMENT OF TRANSPORTATION

J00A01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — THE SECRETARY'S OFFICE

Program Description:

This program provides funds for development of major information technology projects to support the Secretary's Office business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	335,679	600,550	405,856
11 Equipment—Additional.....		1,408,295	1,408,295
Total Operating Expenses.....	<u>335,679</u>	<u>2,008,845</u>	<u>1,814,151</u>
Total Expenditure.....	<u>335,679</u>	<u>2,008,845</u>	<u>1,814,151</u>
Special Fund Expenditure.....	<u>335,679</u>	<u>2,008,845</u>	<u>1,814,151</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>335,679</u>	<u>2,008,845</u>	<u>1,814,151</u>

DEPARTMENT OF TRANSPORTATION

DEBT SERVICE REQUIREMENTS

J00A04.01 DEBT SERVICE REQUIREMENTS

Program Description:

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
13 Fixed Charges.....	174,277,690	212,223,613	255,369,913
Total Operating Expenses.....	<u>174,277,690</u>	<u>212,223,613</u>	<u>255,369,913</u>
Total Expenditure.....	<u>174,277,690</u>	<u>212,223,613</u>	<u>255,369,913</u>
Special Fund Expenditure.....	<u>174,277,690</u>	<u>212,223,613</u>	<u>255,369,913</u>

Consolidated Transportation Bonds

	Total
Series 2002	19,470,000
Series 2003	18,228,750
Series 2003(2nd)	23,985,000
Refunding Series 2004	9,614,500
Series 2006	11,035,000
Series 2007	11,336,500
Series 2008	23,037,750
Series 2008(2nd)	27,244,000
Series 2009	10,560,000
Series 2010A	8,652,000
Series 2010B	5,297,600
Refunding Series 2011	31,616,750
Series 2012	11,896,513
Series 2013	6,810,550
Series 2013(2nd)	9,675,000
Series 2014	9,890,000
Series 2014(2nd)	17,020,000

Total Consolidated Transportation Bonds \$255,369,913

Total Debt Service Fund Requirement \$255,369,913

Special Fund Income:

J00301 Transportation Trust Fund.....	174,277,690	212,223,613	255,369,913
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,070.50	3,070.50	3,090.50
Total Number of Contractual Positions.....	22.00	22.00	17.00
Salaries, Wages and Fringe Benefits.....	242,879,687	257,104,056	267,002,522
Technical and Special Fees.....	23,213,779	21,872,500	24,778,935
Operating Expenses.....	1,062,432,873	1,204,072,142	1,356,083,423
Special Fund Expenditure.....	724,143,024	969,150,349	1,128,257,433
Federal Fund Expenditure.....	604,383,315	513,898,349	519,607,447
Total Expenditure.....	<u>1,328,526,339</u>	<u>1,483,048,698</u>	<u>1,647,864,880</u>

DEPARTMENT OF TRANSPORTATION

STATE HIGHWAY ADMINISTRATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT

Program Description:

The State System Construction and Equipment program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds for construction and reconstruction projects on the State Highway System, program-related planning and research, acquisitions of major capital equipment and all other capital expenditures.

	2013 Actual	2014 Estimated	2015 Estimated
Source of Funds:			
Special Funds and Bond Proceeds.....	316,888,288	577,253,000	713,072,000
Federal Funds:			
Interstate Maintenance.....	28,188,486	3,500,000	
National Highway System.....	69,858,585	5,000,000	
Surface Transportation Program.....	188,062,586	115,686,000	100,206,000
High Priority Projects.....	19,511,956	1,000,000	3,000,000
Bridge Rehabilitation and Replacement.....	115,886,930	10,000,000	
Congestion Mitigation/Air Quality.....	7,295,971	7,950,000	8,000,000
Statewide Planning and Research.....	10,253,714	8,400,000	8,400,000
Woodrow Wilson Bridge.....	31,952	300,000	
Appalachia.....	9,580	1,400,000	1,400,000
Equity Bonus.....	37,541,289	1,500,000	
American Recovery and Reinvestment Act (ARRA).....	8,586,079		
National Highway Performance Program.....	5,444,361	215,183,000	296,449,000
Highway Safety Improvement Program.....	762,789	45,000,000	8,000,000
Transportation Alternatives.....		5,000,000	1,000,000
Other.....	21,645,143	18,000,000	20,000,000
Sub-Total.....	<u>513,079,421</u>	<u>437,919,000</u>	<u>446,455,000</u>
Total.....	<u><u>829,967,709</u></u>	<u><u>1,015,172,000</u></u>	<u><u>1,159,527,000</u></u>
Application of Funds:			
Major Projects:			
Primary.....	43,580,937	90,234,000	183,677,000
Secondary.....	17,455,133	22,023,000	63,110,000
Interstate.....	55,797,491	41,815,000	39,840,000
Woodrow Wilson Bridge.....	442,020	2,600,000	
Sub-Total.....	<u>117,275,581</u>	<u>156,672,000</u>	<u>286,627,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT

System Preservation Projects:

Bridge Replacement and Rehabilitation	157,514,855	175,300,000	154,600,000
Safety and Spot Improvements	40,755,247	45,500,000	45,900,000
Resurfacing and Rehabilitation	198,646,848	262,500,000	235,300,000
Traffic Management	62,715,286	56,800,000	62,200,000
Truck Weight	3,170,891	6,600,000	4,700,000
Environmental Preservation	5,455,217	9,200,000	9,200,000
Transportation Enhancements	4,724,092	6,000,000	13,900,000
Noise Barriers	3,023,475	7,200,000	7,300,000
Rest Areas	1,029,389		
Crash Prevention	11,572,595	12,100,000	16,900,000
Guard Rail	13,389,365	5,000,000	5,500,000
ADA Retrofit	8,996,414	15,800,000	15,500,000
Statewide Planning and Research	23,745,350	29,100,000	27,500,000
Railroad Safety and Spot		2,900,000	2,900,000
Drainage Improvements	11,926,547	17,900,000	20,200,000
Emergency	975,923	1,200,000	900,000
Pedestrian Access Improvements - Transit	5,853,764		
Sidewalk Projects	1,786,968	3,400,000	5,300,000
Park and Ride	3,092,528	13,100,000	6,100,000
TMDL Compliance	19,022,356	35,800,000	80,200,000
Urban Street Reconstruction	322,246	900,000	800,000
Community Safety and Enhancement	8,378,628	16,900,000	44,800,000
CHART	16,868,529	20,000,000	23,300,000
Intersection Capacity	12,940,983	12,200,000	17,100,000
Bicycle Retrofit	1,789,856	2,600,000	3,300,000
Sub-Total	<u>617,697,352</u>	<u>758,000,000</u>	<u>803,400,000</u>
Capital Facilities and Equipment	44,187,600	75,500,000	58,500,000
Reimbursable Expenditures	50,771,378	24,000,000	10,000,000
Work Performed for Other Modal Administration	35,798	1,000,000	1,000,000
Total	<u>829,967,709</u>	<u>1,015,172,000</u>	<u>1,159,527,000</u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT—STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,526.50	1,526.50	1,545.50
Number of Contractual Positions.....	12.00	15.20	11.50
01 Salaries, Wages and Fringe Benefits.....	136,528,442	147,599,999	153,849,246
02 Technical and Special Fees.....	13,623,538	15,548,518	17,971,935
03 Communication.....	1,795,556	2,321,300	2,060,200
04 Travel.....	1,109,025	1,158,900	1,131,900
06 Fuel and Utilities.....	1,282,663	1,317,075	1,310,537
07 Motor Vehicle Operation and Maintenance	16,559,946	18,222,706	26,257,277
08 Contractual Services.....	176,822,815	210,445,694	250,028,785
09 Supplies and Materials	7,466,550	10,000,200	10,282,700
10 Equipment—Replacement.....	2,859,034	2,290,225	2,348,956
11 Equipment—Additional.....	2,446,206	458,342	677,369
12 Grants, Subsidies and Contributions.....	290,737	370,699	380,488
13 Fixed Charges.....	519,181	643,944	702,583
14 Land and Structures.....	468,664,016	604,794,398	692,525,024
Total Operating Expenses.....	679,815,729	852,023,483	987,705,819
Total Expenditure.....	829,967,709	1,015,172,000	1,159,527,000
Special Fund Expenditure.....	316,888,288	577,253,000	713,072,000
Federal Fund Expenditure.....	513,079,421	437,919,000	446,455,000
Total Expenditure.....	829,967,709	1,015,172,000	1,159,527,000

Special Fund Income:

J00301 Transportation Trust Fund.....	316,888,288	577,253,000	713,072,000
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Federal Fund Income:

20.205 Highway Planning and Construction.....	504,182,847	436,519,000	445,055,000
23.003 Appalachian Development Highway System.....	141,081	1,100,000	1,100,000
23.008 Appalachian Local Access Roads.....	169,414	300,000	300,000
Total.....	504,493,342	437,919,000	446,455,000

Federal Fund Recovery Income:

20.205 Highway Planning and Construction.....	8,586,079		
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DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION

The State System Maintenance program provides funds for the maintenance of roads and bridges, traffic services, sign permit administration, and landscaping.

MISSION

Provide a safe, well-maintained, reliable highway system that enables mobility choices for all customers and supports Maryland's communities, economy and environment.

VISION

Provide a world class highway system.

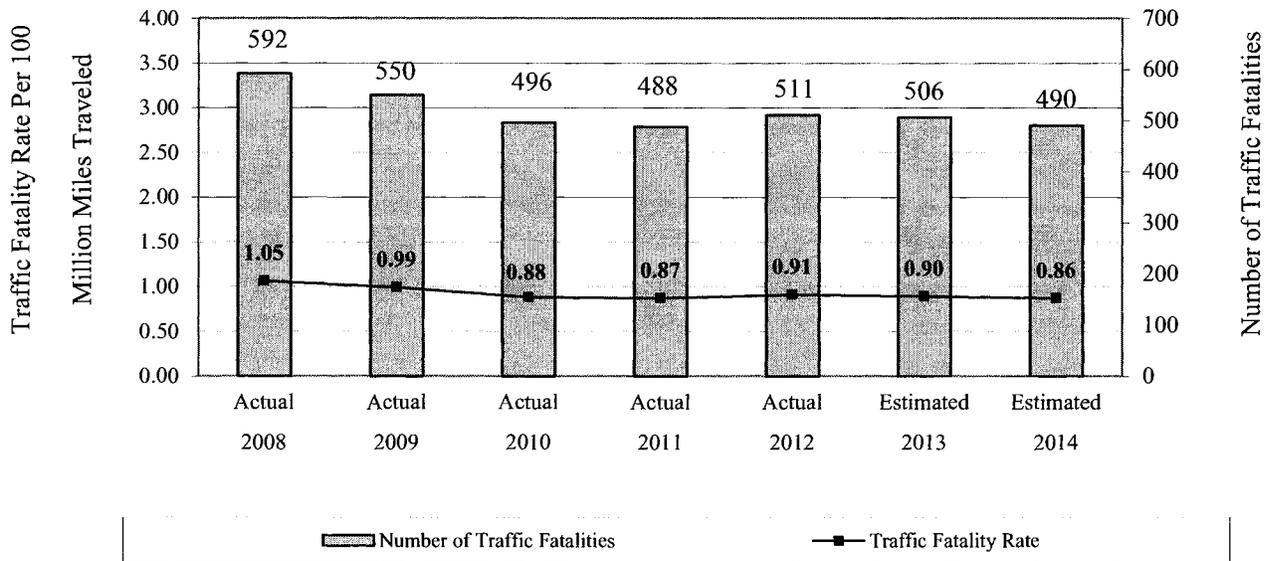
KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safety: Improve highway safety in Maryland.

Objective 1.1 Reduce the annual number of traffic-related fatalities from 592 in 2008 to 475 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of traffic-related injuries on all roads in Maryland from 48,148 in 2008 to fewer than 40,040 (16.8 percent reduction) by December 31, 2015.

	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Performance Measures				
Input: Number of vehicle miles driven (billions)	56.1	56.4	56.4	56.9
Outcome: Annual number of personal injuries on all roads in Maryland ¹	44,571	44,045	42,206	41,109
Annual number of traffic fatalities on all roads in Maryland ¹	488	511	506	490
Traffic fatality rate per 100 million miles traveled on all roads in Maryland	0.87	0.91	0.90	0.86

Traffic Fatality Rate in Maryland



DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION (Continued)

Objective 1.2 Reduce the annual number of pedestrian fatalities from 115 in 2008 to 92 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of pedestrian injuries from 2,469 in 2008 to 2,050 or fewer (16.8 percent reduction) by December 31, 2015.

	CY2011	CY2012	CY2013	CY2014
Performance Measures ²	Actual	Actual	Estimated	Estimated
Outcome: Number of pedestrian fatalities on all roads in Maryland	105	96	98	95
Number of pedestrian injuries on all roads in Maryland	2,173	2,427	2,164	2,108

Goal 2. Mobility/Congestion Relief: Improve mobility for our customers.

Objective 2.1 Reduce incident congestion delay to achieve a user cost savings of at least \$1 billion annually.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of patrol hours logged ³	60,841	65,654	49,000	49,000
Outcome: Total user cost savings for the traveling public including commercial traffic due to incident management (billions) ⁴	\$1.10	\$0.96	\$1.00	\$1.00
Total reduction in incident congestion delay (million vehicle-hours) ⁴	33.6	28.5	30.0	30.0
Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	26%	33%	33%	33%
Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	17%	16%	17%	17%

Goal 3. System Preservation and Maintenance: Maintain a quality highway system.

Objective 3.1 Maintain annually at least 84 percent (calendar year 2002 pavement conditions) of the MD State Highway Administration (SHA) pavements with acceptable ride quality.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of roadway mileage with acceptable ride quality ⁵	86%	86%	86%	86%

Objective 3.2 Maintain all bridges along the State Highway network, including those identified as weight restricted and structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles serving the economy of an area.

	CY2011	CY2012	CY2013	CY2014
Performance Measures ⁶	Actual	Actual	Actual	Estimated
Input: Number of SHA bridges that are structurally deficient	106	97	87	100
Outcome: Percentage of bridges along SHA Highway Network with no adverse effect on their safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area	100%	100%	100%	100%
Percentage of bridges along SHA Highway Network that will allow all legally loaded vehicles to safely traverse	99%	99%	99%	99%

Objective 3.3 Annually, improve/maintain 84 percent of the State highway network in overall preferred maintenance condition.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of lane-miles maintained	17,042	17,050	17,081	17,112
Output: Maintenance activity expenditures (millions) ⁷	\$55.328	\$54.029	\$59.000	\$64.800
Efficiency: Maintenance activity expenditures per lane mile	\$3,247	\$3,169	\$3,454	\$3,787

	CY2011	CY2012	CY2013	CY2014
Efficiency:	Actual	Actual	Estimated	Estimated
Percentage of the SHA Highway Network in overall preferred maintenance condition	82.2%	85.1%	83.4%	84.0%

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION (Continued)

Goal 4. Environmental Stewardship: Develop and maintain Maryland state highways in an environmentally responsible manner.

Objective 4.1 Provide a positive contribution to Chesapeake Bay water quality by reducing 90,485 pounds of nitrogen pollution, 10,555 pounds of phosphorus pollution and 5,268,036 pounds of sediment by June 30, 2017.

Performance Measures ⁸	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Year-to-date number of pounds of nitrogen pollution reduced to meet Total Maximum Daily Load (TMDL) requirements	55,843	60,301	64,984	73,484
Year-to-date number of pounds of phosphorous pollution reduced to meet Total Maximum Daily Load (TMDL) requirements	4,414	5,286	5,983	7,507
Year-to-date number of pounds of sediment pollution reduced to meet Total Maximum Daily Load (TMDL) requirements ⁹	9,859,578	10,324,412	2,634,018	3,512,024

Objective 4.2 Annually achieve an in-compliance rating from the Maryland Department of the Environment (MDE) for Maryland erosion/sediment control requirements on all SHA construction projects and maintenance activities.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Percent of compliance on erosion/sediment control ratings ¹⁰	99.5%	99.5%	100.0%	100.0%

¹ Personal injury 2011 actual data changed from 44,540 reported in last year's submission. Number of traffic fatalities, 2011 actual data, changed from 487 reported last year. Traffic fatality rate is based on accident data. All accident data reported under this objective is subject to change as additional information is submitted from police reports. Data is current as of 11/1/2013.

² Pedestrian fatality 2011 actual data changed from 104 reported in last year's submission. Pedestrian injury 2011 actual changed from 2,172 reported last year. Accident data is preliminary, therefore subject to change as additional information is submitted from police reports. Estimates of future pedestrian fatalities and injuries are targets from objectives in the 2011-2015 Maryland Strategic Highway Safety Plan. Data is current as of 11/1/2013.

³ Prior to 2011, actuals were close to 49,000 patrol hours logged. Because we do not yet know if 2011 and 2012 actuals are anomalous, 2013 and 2014 estimates will remain at 49,000.

⁴ Cost savings 2012 actual (\$961.69 million) fell below the annual \$1 billion target. Reduction in incident congestion delay decreased below the annual 30 million vehicle-hours estimate shown in last year's report. These changes from 2011 to 2012 may have contributed: (1) average daily traffic decreased on several major roads, including I-495, I-270, I-695, I-83 and I-70; (2) truck percentages on major roads also decreased; and (3) the total number of eligible incidents used to calculate benefit data decreased by 3.5 percent.

⁵ Ride quality is represented by the International Roughness Index. SHA is in the process of re-evaluating pavement performance measures in concert with MAP-21 related performance reporting requirements. The SHA inventory of mainline directional miles, which is a component of this measure, now include routes of less than one mile in length so that the SHA network is more accurately and completely represented.

⁶ Data is reported by calendar year to reflect federal report data. 2013 actual data was reported in the April 2013 federal submission.

⁷ The response to Super Storm Sandy required some business plan work, such as brush and tree cutting and inlet/culvert cleaning to be performed using an emergency fund to be reimbursed by FEMA, rather than the typical operating budget. Only operating budget dollars are included in this measure.

⁸ These are new measures that were not previously reported in this publication.

⁹ 2014 and 2015 estimates are lower than previous years as SHA has already exceeded its annual Watershed Implementation Plan target for sediment reduction to meet 2025 goals. This is because catch basin cleaning provides a sediment load reduction, but not a nutrient reduction, resulting in higher sediment reductions. Target reduction values are derived from baseline and target loads delivered to SHA by Maryland Department of Environment.

¹⁰ Erosion and Sediment Control Quality Assurance (ESC QA) ratings of A, B, C and NG (No Grade) indicate compliance. ESC QA ratings of D and F indicate non-compliance.

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

	2013	2014	2015
	Actual	Estimated	Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	10,470,218	11,800,446	12,656,856
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	15,177,040	17,156,480	18,481,229
District No. 3 Montgomery, Prince George's	34,960,139	30,718,476	33,472,091
District No. 4 Baltimore, Harford	27,686,423	22,394,976	24,592,740
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	24,909,860	21,272,562	23,171,067
District No. 6 Allegany, Garrett, Washington	30,091,816	22,241,425	24,964,884
District No. 7 Carroll, Frederick, Howard	25,087,218	19,967,979	21,883,934
Total District Maintenance	<u>168,382,714</u>	<u>145,552,344</u>	<u>159,222,801</u>
State-Wide Miscellaneous Projects:			
Bridges	4,221,811	10,784,102	10,850,788
Environmental Design	3,514,122	2,814,789	5,646,006
Maintenance of Traffic Signal Systems	9,609,470	8,732,469	10,268,154
CHART	9,509,924	11,901,425	11,876,879
Office of Maintenance	27,762,804	22,011,799	23,492,315
Total State-Wide Miscellaneous Projects	<u>54,618,131</u>	<u>56,244,584</u>	<u>62,134,142</u>
Headquarters Support	18,242,890	17,260,336	17,627,375
Total	<u>241,243,735</u>	<u>219,057,264</u>	<u>238,984,318</u>

*Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,495.00	1,496.00	1,497.00
Number of Contractual Positions.....	8.00	5.40	5.40
01 Salaries, Wages and Fringe Benefits	101,781,833	105,168,111	108,691,460
02 Technical and Special Fees.....	5,082,701	3,415,211	3,693,254
03 Communication.....	1,626,962	1,922,000	2,557,600
04 Travel	606,569	423,700	514,390
06 Fuel and Utilities	12,005,952	12,478,156	12,481,527
07 Motor Vehicle Operation and Maintenance	17,667,909	14,561,921	16,113,397
08 Contractual Services	77,212,304	57,754,053	70,256,480
09 Supplies and Materials	24,267,002	22,152,354	23,358,871
10 Equipment—Replacement.....	436,621	648,584	707,377
11 Equipment—Additional.....	136,727	21,241	58,220
12 Grants, Subsidies and Contributions.....	148,171	178,011	190,800
13 Fixed Charges.....	256,861	333,922	349,542
14 Land and Structures.....	14,123		11,400
Total Operating Expenses.....	<u>134,379,201</u>	<u>110,473,942</u>	<u>126,599,604</u>
Total Expenditure	<u>241,243,735</u>	<u>219,057,264</u>	<u>238,984,318</u>
Special Fund Expenditure.....	232,826,861	210,352,852	229,530,831
Federal Fund Expenditure.....	8,416,874	8,704,412	9,453,487
Total Expenditure	<u>241,243,735</u>	<u>219,057,264</u>	<u>238,984,318</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	232,826,861	210,352,852	229,530,831
Federal Fund Income:			
20.205 Highway Planning and Construction	8,416,874	8,704,412	9,453,487

DEPARTMENT OF TRANSPORTATION

J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION

Program Description:

Under Title 8, Section 507, the State Highway Administration may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban Funds may be allocated to the counties and that may be subsequently released by them to the State Highway Administration for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

STATE SYSTEM CONSTRUCTION AND EQUIPMENT

STATE AID IN LIEU OF FEDERAL AID

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2015, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000 (Net of Reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

APPORTIONMENTS OF FEDERAL AID SECONDARY AND URBAN SYSTEMS FUNDS

FISCAL YEAR 2015

Estimated Allocation

County/Subdivision	Secondary	Urban Systems	Total
Allegany.....	\$112,932	\$129,724	\$242,656
Anne Arundel.....	\$89,967	159,250	249,217
Baltimore.....	164,812	258,652	423,464
Calvert.....	95,306		95,306
Caroline.....	137,454		137,454
Carroll.....	196,079	18,379	214,458
Cecil.....	141,546	7,969	149,515
Charles.....	126,137	53,367	179,504
Dorchester.....	147,831	30,214	178,045
Frederick.....	303,849	69,017	372,866
Garrett.....	194,700		194,700
Harford.....	163,653	35,778	199,431
Howard.....	71,716	3,097	74,813
Kent.....	72,029		72,029
Montgomery.....	117,009	135,221	252,230
Prince George's.....	57,870	153,953	211,823
Queen Anne's.....	133,994		133,994
St. Mary's.....	120,780	18,785	139,565
Somerset.....	95,620		95,620
Talbot.....	97,512	22,311	119,823
Washington.....	165,119	142,193	307,312
Wicomico.....	151,303	102,945	254,248
Worcester.....	139,350	62,577	201,927
Total.....	<u>\$3,096,568</u>	<u>\$1,403,432</u>	<u>\$4,500,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban			
Apportionments(1)	\$4,500,000		\$4,500,000
CHART/Rec Trails/Reimbursements from Counties	400,000		400,000
Federal Aid:			
Bridge Replacement and Rehabilitation	5,500,000		5,500,000
National Historic Bridges.....	900,000	10,000,000	10,900,000
ITS Deployment	2,000,000	200,000	2,200,000
STP Demos.....	100,000		100,000
STP State Flexibility	6,000,000	5,000,000	11,000,000
STP Urban population over 200,000.....		15,000,000	15,000,000
Hi-Priority Projects.....		1,800,000	1,800,000
Congestion Mitigation/Air Quality		3,000,000	3,000,000
National Highway Systems.....		5,000,000	5,000,000
Recreational Trails.....	200,000		200,000
National Scenic Byways.....	500,000		500,000
Truck Weight Facilities.....	100,000		100,000
Total	<u>\$20,200,000</u>	<u>\$40,000,000</u>	<u>\$60,200,000</u>
 Expenditures:			
State Aid in Lieu of Federal Funds.....	4,500,000		4,500,000
County Maintained Projects.....	8,256,000		8,256,000
Payments of Federal Highway Funds Earned	7,444,000	40,000,000	47,444,000
Total	<u>\$20,200,000</u>	<u>\$40,000,000</u>	<u>\$60,200,000</u>

Notes:

1. Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2015 request is based on the assumption that this action will be taken in every applicable instance.

DEPARTMENT OF TRANSPORTATION

J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1.00		
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	175,008		
02 Technical and Special Fees.....	4,079,993	2,820,000	3,090,000
04 Travel.....	150		
07 Motor Vehicle Operation and Maintenance	10,429	22,000	21,000
08 Contractual Services.....	4,664,338	10,300,000	5,100,000
14 Land and Structures.....	71,091,446	51,013,000	51,989,000
Total Operating Expenses.....	75,766,363	61,335,000	57,110,000
Total Expenditure.....	80,021,364	64,155,000	60,200,000
Special Fund Expenditure.....	7,912,856	4,875,000	4,900,000
Federal Fund Expenditure.....	72,108,508	59,280,000	55,300,000
Total Expenditure.....	80,021,364	64,155,000	60,200,000
 Special Fund Income:			
J00301 Transportation Trust Fund.....	7,912,856	4,875,000	4,900,000
 Federal Fund Income:			
20.205 Highway Planning and Construction.....	64,281,941	59,280,000	55,300,000
 Federal Fund Recovery Income:			
20.205 Highway Planning and Construction.....	7,826,567		

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION

Program Description:

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Programs and for the issuance of hauling permits under Title 24, Section 111.2 and 113 of the Transportation Article.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions.....	1.00	1.40	.10
01 Salaries, Wages and Fringe Benefits.....	4,394,404	4,335,946	4,461,816
02 Technical and Special Fees.....	427,547	88,771	23,746
03 Communication.....	34,294	26,500	28,700
04 Travel.....	11,627	12,440	12,080
06 Fuel and Utilities.....	7,299	8,224	7,617
07 Motor Vehicle Operation and Maintenance.....	51,779	70,000	51,700
08 Contractual Services.....	1,089,071	1,167,192	1,032,788
09 Supplies and Materials.....	21,848	39,050	21,230
10 Equipment—Replacement.....	1,519	9,595	8,400
11 Equipment—Additional.....	3,408	2,365	3,385
12 Grants, Subsidies and Contributions.....	4,676,648	4,252,265	4,498,155
13 Fixed Charges.....	30,395	53,454	41,801
Total Operating Expenses.....	5,927,888	5,641,085	5,705,856
Total Expenditure.....	10,749,839	10,065,802	10,191,418
Special Fund Expenditure.....	5,829,024	6,230,865	6,352,458
Federal Fund Expenditure.....	4,920,815	3,834,937	3,838,960
Total Expenditure.....	10,749,839	10,065,802	10,191,418
Special Fund Income:			
J00301 Transportation Trust Fund.....	5,829,024	6,230,865	6,352,458
Federal Fund Income:			
20.205 Highway Planning and Construction.....	2,978,730	2,884,937	2,888,960
20.218 National Motor Carrier Safety.....	1,942,085	950,000	950,000
Total.....	4,920,815	3,834,937	3,838,960

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2015

County	Total	Counties	Municipalities and Baltimore City
Allegany	\$820,822	\$462,965	\$357,857
Anne Arundel	3,148,028	2,839,518	308,510
Baltimore	4,004,521	4,004,521	
Calvert	701,291	613,429	87,862
Caroline	511,026	384,597	126,429
Carroll	1,496,445	1,087,632	408,813
Cecil	833,388	628,661	204,727
Charles	1,034,239	917,522	116,717
Dorchester	574,998	429,522	145,476
Frederick	2,087,612	1,307,861	779,751
Garrett	629,723	513,758	115,965
Harford	1,690,629	1,347,764	342,865
Howard	1,531,557	1,531,557	
Kent	295,694	220,565	75,129
Montgomery	4,712,707	3,587,367	1,125,340
Prince George's	4,257,841	2,810,074	1,447,767
Queen Anne's	560,813	512,283	48,530
St. Mary's	785,018	753,712	31,306
Somerset	327,969	274,002	53,967
Talbot	511,139	317,675	193,464
Washington	1,314,937	850,078	464,859
Wicomico	1,021,158	626,862	394,296
Worcester	732,161	491,535	240,626
Total Counties	<u>\$33,583,716</u>	<u>\$26,513,460</u>	<u>\$7,070,256</u>
Baltimore City	<u>\$136,102,428</u>		<u>\$136,102,428</u>
Total	<u>\$169,686,144</u>	<u>\$26,513,460</u>	<u>\$143,172,684</u>

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

Program Description:

Section 8-403 of the Transportation Article allocates Highway User Revenues to the 23 counties, Baltimore City and municipalities; to construct and maintain roads and streets.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions	160,597,780	167,533,632	169,686,144
Total Operating Expenses	<u>160,597,780</u>	<u>167,533,632</u>	<u>169,686,144</u>
Total Expenditure	<u>160,597,780</u>	<u>167,533,632</u>	<u>169,686,144</u>
Special Fund Expenditure	<u>160,597,780</u>	<u>167,533,632</u>	<u>169,686,144</u>

Special Fund Income:

J00301 Transportation Trust Fund	<u>160,597,780</u>	<u>167,533,632</u>	<u>169,686,144</u>
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DEPARTMENT OF TRANSPORTATION

J00B01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — STATE HIGHWAY ADMINISTRATION

Program Description:

This program provides funds for development of major information technology projects to support the State Highway Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services	5,945,912	5,200,000	6,389,000
11 Equipment—Additional	5,945,912	1,865,000	2,887,000
Total Operating Expenses	5,945,912	7,065,000	9,276,000
Total Expenditure	5,945,912	7,065,000	9,276,000
Special Fund Expenditure	88,215	2,905,000	4,716,000
Federal Fund Expenditure	5,857,697	4,160,000	4,560,000
Total Expenditure	5,945,912	7,065,000	9,276,000
 Special Fund Income:			
J00301 Transportation Trust Fund	88,215	2,905,000	4,716,000
 Federal Fund Income:			
20.205 Highway Planning and Construction	5,857,697	4,160,000	4,560,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	225.00	225.00	225.00
Total Number of Contractual Positions.....	1.20	1.20	1.20
Salaries, Wages and Fringe Benefits.....	21,138,663	22,721,447	23,222,876
Technical and Special Fees.....	-1,397,141	324,900	313,288
Operating Expenses.....	108,631,953	120,872,543	178,623,771
Special Fund Expenditure.....	121,649,879	143,398,890	196,409,935
Federal Fund Expenditure.....	6,723,596	520,000	5,750,000
Total Expenditure.....	<u>128,373,475</u>	<u>143,918,890</u>	<u>202,159,935</u>

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Port Administration (MPA) functions under Title 6 of the Transportation Article of the Annotated Code of Maryland. Through its efforts to increase waterborne commerce, the Maryland Port Administration promotes the economic well being of the State of Maryland and manages the State-owned facilities. Activities include developing, marketing, advertising, maintaining and stewardship of the State's port facilities, improving access channels and dredging berths, developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State, and providing services to the maritime community, such as developing dredged material placement sites.

MISSION

The mission of the Maryland Port Administration is to increase the flow of waterborne commerce through the ports of the State of Maryland in a manner that provides economic benefit to the citizens of the State.

VISION

The Maryland Port Administration shall: capitalize on Port business opportunities; provide, manage, and promote competitive, secure, state-of-the-art terminals capable of efficiently handling diverse cargoes; leverage mutually supporting public and private sectors; and act as a steward of Maryland's natural environment.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maximize cargo throughput, terminal efficiency and the economic benefit generated by the Port of Baltimore (POB) to the State.

Objective 1.1 Increase Port Roll-on, Roll-off (RoRo) tonnage 5 percent annually from fiscal year 2002 levels (365,000 tons). Maintain our position as the largest RoRo port on the U.S. East Coast.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: RoRo tonnage (thousands)	956	934	880	900
RoRo ranking (East Coast Ports)	1st	1st	1st	1st
RoRo market share	53%	48%	50%	50%

Objective 1.2 Increase Port automobile tonnage 3 percent annually from fiscal year 2002 levels (683,000 tons).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port Auto tonnage (thousands)	1,301	1,368	1,390	1,410
Auto market share	23%	23%	23%	24%

Objective 1.3 Maintain Port forest products tonnage volumes above one million tons/year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port forest products tonnage (thousands)	946	990	990	1,000
Forest products market share	17%	24%	24%	25%

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

Objective 1.4 Increase Port container cargo volumes from fiscal year 2009 levels (470,000 in 2009).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Containers (Loaded TEUs) (thousands)	493	553	560	570
Efficiency: Average truck turn-around time at Seagirt (in minutes):				
Single moves (either a drop off or pickup)	30.2	29.5	<30.0	<30.0
Double moves (drop and pickup)	56.0	54.9	<60.0	<60.0
Number of crane moves per hour at Seagirt Marine Terminal	36.0	35.5	≥37.0	≥37.0

Goal 2. Operate the MPA to ensure revenue enhancements and to optimize operating expenses.

Objective 2.1 Manage discretionary spending to maximize revenues and effectively manage expenditures.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: MPA net income (millions) ¹	\$14.3	\$6.3	-\$0.2	-\$5.3

Objective 2.2 Manage the World Trade Center's (WTC) occupancy rate at 80 percent or above and maximize revenue from such occupancy.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: World Trade Center revenue (millions)	\$3.7	\$3.7	\$4.0	\$4.1
Efficiency: World Trade Center occupancy (percent)	78	78	80	83

Objective 2.3 Increase the number of cruise ships and passengers using the Port of Baltimore (POB).

	CY2012	CY2013	CY2014	CY2015
Performance Measures ²	Actual	Estimated	Estimated	Estimated
Outcome: International cruises using MPA's terminal	100	91	95	75
Cruise passengers, embarking and debarking MPA's terminal ³	480,371	416,000	437,000	300,000
Revenues related to cruise operations (millions)	\$7.6	\$7.0	\$7.2	\$4.6
Expenditures related to cruise operations	\$1.9	\$1.6	\$1.7	\$1.2

¹ This year's data is not comparable to prior years. The prior performance measurement recorded "Net Operating Income." "Net Income" is now being measured to include all expenses.

² Cruise data is for calendar year to coincide with the cruise season, and since the last cruise will be late in the year, the current data are estimates.

³ Decrease in forecast for cruise passengers is due to: (1) longer itineraries leading to fewer passengers as a result of fewer sailings; (2) a fire canceled six cruises in 2013; (3) Carnival will remove a ship without replacement in November 2014; (4) the assumption of 30 seasonal cruises in 2015.

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

Goal 3. Preserve and enhance the port's infrastructure to maintain cargo capacities, while ensuring adequate security and environmental stewardship.

Objective 3.1 Maintain and improve terminal infrastructure (cranes, berths, cargo storage areas) to preserve and enhance cargo capacity.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Capital funding dedicated to security projects (millions)	\$5.3	\$8.9	\$1.4	\$1.0
Output: Preventative vs. Corrective maintenance work orders:				
Preventative maintenance work order	51%	47%	60%	60%
Corrective maintenance work order	49%	53%	40%	40%
Outcome: MPA total general cargo tonnage (millions) ⁴	9.3	9.6	9.6	9.7
New/previously unusable acres developed for port operations since fiscal year 2000	217	220	224	229
Quality: Percent of covered storage area that meets industry standards	61.5%	61.5%	61.5%	61.5%

Goal 4. Safety and mobility – maintain and improve the shipping channels for safe, unimpeded access to the Port.

Objective 4.1 Manage an effective dredging program to maintain and improve the shipping channels for safe, unimpeded access to the Port by ensuring adequate placement capacity is available to meet dredging demand, removing access channel restrictions and improving the navigation system.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State funding of channel/berth improvements (millions)	\$0.0	\$0.0	\$3.7	\$14.5
Annual maintenance dredging in Maryland waters to keep channels clear (cubic yards) (millions) ⁵	3.0	3.5	1.2	2.7
Outcome: Poplar Island dredged material capacity remaining (cubic yards) (millions) ⁶	18.0	15.3	14.6	11.9
Harbor dredged material capacity remaining (cubic yards) (milions) ⁷	19.5	19.0	18.5	17.5

⁴ The MPA's total general cargo goal performance is measured monthly using MPA accounting data of MPA terminal activity. The annual total tonnage moving across MPA's terminals is a gross outcome measure of the attractiveness of MPA's infrastructure and facilities. Although there is a correlation between facilities and cargo volumes, caution must be used, because there are many factors outside MPA's influence that impact the movement of freight, i.e. national and world economic trends, labor costs (here and at competing ports), value of the US dollar, rail and highway service and rates, prolonged weather phenomena, changes in vessel sizes, etc.

⁵ Fiscal year 2012 data was revised from 2.5 million cubic yards as reported in last year's publication.

⁶ The U.S. Army Corps of Engineers has long term placement capacity for the C&D Canal and approach channels, and the Bay channels in Virginia waters. The MPA is responsible for providing capacity for the Bay channels in Maryland waters and for channels in Baltimore Harbor. On average, the maintenance dredging of the Bay channels in Maryland waters is 2.0 million cubic yards (mcy), and 1.5 mcy for channels in Baltimore harbor. Long term capacity for maintenance of channels in Maryland waters exists at Poplar Island and Poplar Island Expansion (if approved), assuming they are not overloaded with material from the C&D Canal approach channels. At this time, there are no future improvements authorized for Bay channels; however, it is unlikely that any new work in the Bay could be accommodated until new capacity is brought online, such as Pearce Creek and Poplar Island expansion.

⁷ Harbor material - On average there are .7 million cubic yards per year (mcy/year) of harbor maintenance dredging and .8mcy/year of new work dredging in the harbor to make improvements to the channel system. On average, only maintenance dredging of harbor channels can be accommodated without overloading placement sites. Requests for new harbor dredging are reviewed on a case-by-case basis, but probably cannot be accommodated without overloading placement sites for harbor material before a new placement option is brought online (e.g. Coke Point).

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	186.00	186.00	186.00
Number of Contractual Positions.....	.70	.70	.70
01 Salaries, Wages and Fringe Benefits.....	16,891,303	18,144,386	18,537,244
02 Technical and Special Fees.....	-1,397,471	264,585	253,507
03 Communication.....	336,417	291,243	296,205
04 Travel.....	294,080	315,940	315,940
06 Fuel and Utilities.....	4,647,087	4,785,677	4,784,636
07 Motor Vehicle Operation and Maintenance	1,031,246	1,243,413	1,250,490
08 Contractual Services.....	12,785,255	15,425,937	15,956,893
09 Supplies and Materials	1,081,167	1,085,646	1,071,646
10 Equipment—Replacement	374,440	225,910	346,390
11 Equipment—Additional.....	52,250	158,590	98,110
12 Grants, Subsidies and Contributions.....	25,000	25,000	25,000
13 Fixed Charges.....	5,098,110	5,213,908	5,238,820
14 Land and Structures.....	937,760	690,000	807,300
Total Operating Expenses.....	<u>26,662,812</u>	<u>29,461,264</u>	<u>30,191,430</u>
Total Expenditure	<u>42,156,644</u>	<u>47,870,235</u>	<u>48,982,181</u>
Special Fund Expenditure.....	<u>42,156,644</u>	<u>47,870,235</u>	<u>48,982,181</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>42,156,644</u>	<u>47,870,235</u>	<u>49,982,181</u>

REVENUE ESTIMATE FISCAL YEAR 2015

Estimated Income (Thousands)

	2013		2014		2015 Estimate										
	Actual	Estimate	Seagirt	Dundalk	Cruise	Locust Point South	Locust Point North	Fairfield Auto Facility	ICTF Rail Facility	Masonville	Cambridge	Total Terminal	World Trade Center	Other	Total
Dockage	4,275	4,151		2,313	237	133	230	945				3,859			3,859
Wharfage															
Container	685	717		683								683			683
Auto	2,687	2,597		1,387				1,110				2,497			2,497
Passenger	1,757	1,866			1,171							1,171			1,171
Other	1,355	1,139		607		335	199					1,141			1,141
Cranes	1,463	1,438		1,231		21	30					1,282			1,282
Rentals	27,371	27,041	3,232	10,408		1,236	478	638	2,236	2,860	4	21,093	4,057	837	25,987
Misc. Services	4,866	4,864		535	2,484	61	176	3				3,259			3,259
Security	3,945	3,814	1,900	1,100	668	82	55	9				3,814			3,814
Non-Operating Revenue	44	17		17								17			17
Total	48,448	47,643	5,132	18,281	4,561	1,868	1,168	2,705	2,236	2,860	4	38,815	4,057	837	43,709

* may not add due to rounding.

DEPARTMENT OF TRANSPORTATION

J00D00.02 PORT FACILITIES AND CAPITAL EQUIPMENT — MARYLAND PORT ADMINISTRATION

Program Description:

The Port Facilities and Capital Equipment program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities, improve access channels in cooperation with the U.S. Army Corps of Engineers through dredging activities and provides project financing to promote new cargo and economic expansion in the State.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	4,247,360	4,577,061	4,685,632
02 Technical and Special Fees.....	330	60,315	59,781
03 Communication.....	31,398	60,692	60,814
04 Travel.....	30,477	37,925	37,925
07 Motor Vehicle Operation and Maintenance	459,718	934,872	29,462
08 Contractual Services.....	43,962,589	25,741,188	46,179,188
09 Supplies and Materials	26,830	53,716	53,716
10 Equipment—Replacement	176,883	386,200	317,300
11 Equipment—Additional.....	1,053,949	204,450	116,700
13 Fixed Charges.....	4,932	7,236	7,236
14 Land and Structures.....	36,222,365	63,985,000	101,630,000
Total Operating Expenses.....	81,969,141	91,411,279	148,432,341
Total Expenditure.....	86,216,831	96,048,655	153,177,754
Special Fund Expenditure.....	79,493,235	95,528,655	147,427,754
Federal Fund Expenditure.....	6,723,596	520,000	5,750,000
Total Expenditure	86,216,831	96,048,655	153,177,754
Special Fund Income:			
J00301 Transportation Trust Fund.....	79,493,235	95,528,655	147,427,754
Federal Fund Income:			
97.056 Port Security Grant Program.....	6,027,449	520,000	5,750,000
Federal Fund Recovery Income:			
97.116 Port Security Grant Program, Recovery Act.....	696,147		

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,581.00	1,584.00	1,736.50
Total Number of Contractual Positions.....	76.30	84.21	
Salaries, Wages and Fringe Benefits.....	103,661,096	110,326,920	122,236,772
Technical and Special Fees.....	4,723,474	4,526,509	1,703,407
Operating Expenses.....	74,698,006	106,664,968	101,284,896
Special Fund Expenditure.....	175,576,973	201,491,930	211,909,874
Federal Fund Expenditure.....	7,093,351	20,026,467	13,315,201
Reimbursable Fund Expenditure	412,252		
Total Expenditure	<u>183,082,576</u>	<u>221,518,397</u>	<u>225,225,075</u>

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Motor Vehicle Administration (MVA) is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with a disability, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection program, running driver safety programs and coordinating the State's highway safety efforts. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, internet, and telephone), a telephone customer service center, and Vehicle Emissions Inspection Program stations.

MISSION

The MVA shall provide exemplary driver and vehicle services that promote Maryland's mobility and safety while enhancing process and product security.

VISION

The MVA will drive mobility in Maryland by providing outstanding services that are customer driven, innovative, and technology focused.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Enhanced Safety and Security – Promote driver and vehicle safety while ensuring product and process security.

Objective 1.1 Continue to achieve at least a 3-5 percent annual reduction from the 1998 (pre-GLS System) youthful novice driver (16 year old) crash rate through fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number enrolled in Motorcycle Safety courses ¹	9,213	8,241	8,375	8,492
Number of 16 year old drivers	6,007	6,717	6,947	7,017
Outcome: Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduating Licensing System ²	92.15%	95.79%	95.79%	100.00%
	CY2012	CY2013	CY2014	CY2015
	Actual	Estimated	Estimated	Estimated
Outcome: Percent of motorcycle fatalities compared to total fatalities ³	13.9%	15.3%	14.0%	14.1%
Percent of alcohol fatalities (blood alcohol level greater than or equal to (0.08) compared to total fatalities ³	24.5%	31.7%	24.4%	24.4%

Objective 1.2 Comply with Federal Motor Carrier Safety Improvement Act of 1999 concerning the posting of all conviction data within 30 days and Commercial Drivers License (CDL) data within 10 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of CDL conviction data received and posted within 10 days	98%	98%	98%	98%

Objective 1.3 Reduce the annual number of traffic-related fatalities from 592 in 2008 to 475 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of traffic-related injuries on all roads in Maryland from 48,148 in 2008 to fewer than 40,032 (16.8 percent reduction) by December 31, 2015.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of vehicle miles driven (billions)	56.1	56.4	56.4	56.9
Outcome: Annual number of personal injuries on all roads in Maryland ⁴	44,571	44,045	42,206	41,109
Annual number of traffic fatalities on all roads in Maryland ⁴	488	511	506	490
Traffic fatality rate per 100 million miles on all roads in Maryland ⁴	0.87	0.91	0.90	0.86

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION (Continued)

Objective 1.4 Reduce the annual number of pedestrian fatalities from 115 in 2008 to 92 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of pedestrian injuries from 2,469 in 2008 to 2,050 or fewer (16.8 percent reduction) by December 31, 2015.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of pedestrian fatalities on all roads in Maryland ⁴	105	96	98	95
Number of pedestrian injuries on all roads in Maryland ⁴	2,173	2,427	2,164	2,108

Goal 2. Exemplary Customer Service: Deliver progressive, quality services and products to Maryland residents and other MVA customers.

Objective 2.1 Reduce average customer visit time to 40 minutes.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of transactions ⁵	11,995,093	12,216,731	12,433,548	12,650,365
Number of walk-in transactions ⁶	7,487,833	7,446,569	7,238,741	7,030,913
Number of calls received at the Customer Service Center ⁷	1,314,289	1,540,738	1,768,235	1,783,459
Number of vehicles tested at VEIP stations	1,738,375	1,698,526	1,740,746	1,782,966
Outcome: Average branch office customer visit time (minutes) ⁸	27	33	27	25
Percent of incoming calls answered at the Customer Service Center ⁹	91.1%	85.0%	86.0%	87.0%
Percent of dealer complaint cases issued and closed within 90 days ¹⁰	94.0%	74.0%	75.0%	75.0%
Average wait time at VEIP station (minutes)	4.5	5.4	5.0	5.0

Objective 2.2 Achieve 90 percent of customers rating service as Good or Very Good.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of branch office customers rating service as Good or Very Good ¹¹	91%	90%	90%	90%
Percent of branch office customers rating employee helpfulness as Good or Very Good	95%	95%	95%	95%

Goal 3. Efficient and Effective Business Practices – Maximize operational performance and efficiency of systems to enable mobility.

Objective 3.1 Continue to develop and promote use of alternative service delivery (ASD) options in order to achieve 40 percent ASD usage.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of alternative service delivery transactions ¹²	4,507,260	4,770,162	4,804,669	4,839,176
Outcome: Registration renewals by alternative service delivery	86.9%	87.1%	88.0%	92.0%
Percent of new titles issued electronically ¹³	57.6%	62.0%	63.0%	65.0%
Percent of driver license renewals by mail ¹⁴	10.2%	9.5%	9.0%	8.5%
Alternative service delivery transactions as percent of all transactions ¹⁵	38.7%	39.0%	40.0%	46.0%

Objective 3.2 Continue to provide over 90 percent of information and services available to the public over the Internet.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of information and services available to the public over the Internet	90%	90%	90%	90%

¹ Motorcycle safety courses had decreased in previous years due to the economic downturn, but as the economy improved, in 2012 many people who had held off taking the course, enrolled, absorbing some of the typical cycle of course enrollments that might have otherwise occurred in 2013. Projections for 2014 and 2015 show incremental growth based on the actual 2013 data.

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION (Continued)

² Data for 2012 revised from last year's submission.

³ Data for percent of motorcycle fatalities and percent of alcohol fatalities is prior calendar year data provided by the National Highway Traffic Safety Administration (NHTSA). Data has been revised from last year's report.

⁴ 2011 Actual data changed from that reported in last year's submission. Accident data is subject to change as additional information is submitted from police reports. Some estimates are from objectives in the 2011-2015 Maryland Strategic Highway Safety Plan. Data is current as of 11/1/2013.

⁵ Total transactions are expected to continue to increase by approximately two percent. During fiscal year 2013 the MVA updated its driver's license transaction reporting to a much more accurate system, only recently made available. The new system showed that the number of drivers' licenses was less than originally reported. As a result the fiscal year 2011-2015 data has been adjusted to reflect the results of the new system, and the data shown in this report is not completely comparable with previous reports.

⁶ Although overall transactions are expected to increase, walk-in transactions will decrease as a result of an increase in the number of transactions completed by alternative methods. During fiscal year 2013 the MVA updated its driver's license transaction reporting to a much more accurate system, only recently made available. The new system showed that the number of drivers' licenses was less than originally reported. As a result the fiscal year 2011-2015 data has been adjusted to reflect the results of the new system and the data shown in this report is not completely comparable with previous reports.

⁷ With the passage of The Maryland Highway Safety Act of 2013 (SB715), which allows for application for identification cards, moped operators' permits, and drivers' licenses that are not acceptable by federal agencies for specified official purposes, the number of the calls going to the Customer Service Center (CSC) is expected to dramatically increase.

⁸ With continued staffing reductions, the increase in complexity of in-branch transactions and the implementation SB715, the MVA expects average visit times to increase.

⁹ One hundred extra phone lines were added to the Customer Service Center (CSC) to eliminate customers getting a busy signal. As a result more calls are now getting through.

¹⁰ MVA investigators have been keeping cases open later to ensure that all relevant issues are resolved. As a recent business practice change, when the MVA receives additional information the case is reopened. When this occurs, the tracking information system calculates the open time as if it had been open the entire time period.

¹¹ Increased transactions, especially in drivers' licenses, cause wait times to increase, and thus the slight decrease in customer satisfaction.

¹² During fiscal year 2013 the MVA updated its driver's license transaction reporting to a much more accurate system, only recently made available. The new system showed that the number of driver's license transactions was less than reported. As a result the fiscal year 2011-2015 data has been adjusted to reflect the results of the new system, and the data shown in this report is not completely comparable with previous reports.

¹³ New rules mandating the use of Electronic Registration and Titling (ERT) will increase the percentage of titles issued electronically.

¹⁴ With driver's license renewals now available online, and with the MVA implementing e-mail driver's license notification, it is anticipated that the number of driver's license alternative service delivery (ASD) renewals will increase; but the increase will come from online renewals, not mail-in renewals.

¹⁵ The number of transactions does not include driver and vehicle Direct Access Records (DARS). The number of transactions includes the number of vehicles tested at Vehicle Emissions Inspection Program (VEIP) stations. It appears that there will be a limited number of alternative service delivery initiatives for fiscal year 2014; thus MVA expects only moderate growth in fiscal year 2014. Total transactions are expected to continue to increase around 2 percent. During fiscal year 2013 the MVA updated its driver's license transaction reporting to a much more accurate system, only recently made available. The new system showed that the number of drivers' licenses was less than originally reported. As a result the fiscal year 2011-2015 data has been adjusted to reflect the results of the new system, and the data shown in this report is not completely comparable with previous reports.

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,567.00	1,570.00	1,719.50
Number of Contractual Positions.....	74.32	80.45	
01 Salaries, Wages and Fringe Benefits.....	102,364,616	108,823,843	120,464,558
02 Technical and Special Fees.....	4,611,618	4,345,027	1,703,407
03 Communication.....	5,605,743	5,472,961	6,585,566
04 Travel.....	129,667	148,757	126,956
06 Fuel and Utilities.....	2,123,972	2,220,227	2,223,773
07 Motor Vehicle Operation and Maintenance	502,603	833,839	731,546
08 Contractual Services.....	39,709,484	41,236,648	43,557,129
09 Supplies and Materials	1,148,778	1,070,710	1,144,802
10 Equipment—Replacement	17,125	32,607	32,607
11 Equipment—Additional.....	16,742	33,852	24,852
12 Grants, Subsidies and Contributions.....	820	55,513	55,513
13 Fixed Charges.....	6,536,917	6,788,912	6,882,679
Total Operating Expenses.....	<u>55,791,851</u>	<u>57,894,026</u>	<u>61,365,423</u>
Total Expenditure	<u>162,768,085</u>	<u>171,062,896</u>	<u>183,533,388</u>
Special Fund Expenditure.....	162,707,075	170,886,396	183,354,477
Federal Fund Expenditure.....	61,010	176,500	178,911
Total Expenditure	<u>162,768,085</u>	<u>171,062,896</u>	<u>183,533,388</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	162,707,075	170,886,396	183,354,477
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Federal Fund Income:

20.232 National Motor Carrier Safety	6,696		
97.089 Real ID Program.....	54,314	176,500	178,911
Total	<u>61,010</u>	<u>176,500</u>	<u>178,911</u>

DEPARTMENT OF TRANSPORTATION

J00E00.03 FACILITIES AND CAPITAL EQUIPMENT — MOTOR VEHICLE ADMINISTRATION

Program Description:

The Facilities and Capital Equipment program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	8.00	8.00	10.00
Number of Contractual Positions.....	1.98	3.76	
01 Salaries, Wages and Fringe Benefits.....	717,616	892,240	1,079,802
02 Technical and Special Fees.....	111,856	181,482	
03 Communication.....		3,000	3,000
04 Travel.....	1,207	4,000	4,000
07 Motor Vehicle Operation and Maintenance	180,896		
08 Contractual Services.....	73,430	58,008	47,882
09 Supplies and Materials	6,895	3,000	3,000
10 Equipment—Replacement	4,143,259	2,908,296	2,642,000
11 Equipment—Additional.....	727,908	2,207,990	490,500
13 Fixed Charges.....	269	1,000	1,000
14 Land and Structures.....	5,685,772	23,129,088	21,268,000
Total Operating Expenses.....	10,819,636	28,314,382	24,459,382
Total Expenditure	11,649,108	29,388,104	25,539,184
Special Fund Expenditure.....	11,645,640	27,497,104	25,185,184
Federal Fund Expenditure.....	3,468	1,891,000	354,000
Total Expenditure	11,649,108	29,388,104	25,539,184
Special Fund Income:			
J00301 Transportation Trust Fund.....	11,645,640	27,497,104	25,185,184
Federal Fund Income:			
20.232 National Motor Carrier Safety.....	2,618		
97.089 Real ID Program.....	850	1,891,000	354,000
Total.....	3,468	1,891,000	354,000

DEPARTMENT OF TRANSPORTATION

J00E00.04 MARYLAND HIGHWAY SAFETY OFFICE — MOTOR VEHICLE ADMINISTRATION

Program Description:

The Maryland Highway Safety Office works with local and state government agencies, law enforcement, safety organizations and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	7.00
01 Salaries, Wages and Fringe Benefits	578,864	610,837	692,412
03 Communication.....	1,637		7,000
04 Travel.....	9,599		14,500
07 Motor Vehicle Operation and Maintenance	1,243	4,000	
08 Contractual Services.....	3,078,922	1,822,774	3,167,549
09 Supplies and Materials.....	10,518	46,791	29,240
12 Grants, Subsidies and Contributions.....	4,887,461	16,492,995	9,906,802
13 Fixed Charges.....	7,850	8,000	8,000
Total Operating Expenses.....	7,997,230	18,374,560	13,133,091
Total Expenditure.....	8,576,094	18,985,397	13,825,503
Special Fund Expenditure.....	1,134,969	1,026,430	1,043,213
Federal Fund Expenditure.....	7,028,873	17,958,967	12,782,290
Reimbursable Fund Expenditure	412,252		
Total Expenditure.....	8,576,094	18,985,397	13,825,503

Special Fund Income:

J00301 Transportation Trust Fund.....	1,134,969	1,026,430	1,043,213
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Federal Fund Income:

20.205 Highway Planning and Construction	100,651		
20.600 State and Community Highway Safety	3,121,757	4,124,235	
20.601 Alcohol Impaired Driving Countermeasures Incentive Grants.....	1,847,849	2,009,552	
20.602 Occupant Protection Incentive Grants.....	678,762	520,000	
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated.....	182,506	9,931,680	8,661,735
20.609 Safety Belt Performance Grants.....	221,884	638,000	
20.610 State Traffic Safety Information System Improvement Grants.....	297,858	300,000	
20.612 Incentive Grant Program to Increase Motorcycle Safety.....	95,163	9,500	
20.613 Child Safety and Child Booster Seats Incentive Grants.....	277,700	276,000	
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants.....	204,743	150,000	
20.616 National Priority Safety Programs.....			4,120,555
Total.....	7,028,873	17,958,967	12,782,290

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	412,252		
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DEPARTMENT OF TRANSPORTATION

J00E00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MOTOR VEHICLE ADMINISTRATION

Program Description:

This program provides funds for development of major information technology projects to support the Motor Vehicle Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services	89,289	2,082,000	2,327,000
Total Operating Expenses.....	<u>89,289</u>	<u>2,082,000</u>	<u>2,327,000</u>
Total Expenditure	<u>89,289</u>	<u>2,082,000</u>	<u>2,327,000</u>
Special Fund Expenditure.....	<u>89,289</u>	<u>2,082,000</u>	<u>2,327,000</u>

Special Fund Income:

J00301 Transportation Trust Fund	<u>89,289</u>	<u>2,082,000</u>	<u>2,327,000</u>
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,087.50	3,097.50	3,295.50
Total Number of Contractual Positions.....	16.00	16.00	16.00
Salaries, Wages and Fringe Benefits.....	287,476,237	310,624,068	312,488,973
Technical and Special Fees.....	1,407,349	1,189,995	1,197,784
Operating Expenses.....	770,947,920	943,552,412	1,036,702,333
Special Fund Expenditure.....	853,055,577	967,687,668	1,023,271,444
Federal Fund Expenditure.....	206,775,929	287,678,807	327,117,646
Total Expenditure.....	<u>1,059,831,506</u>	<u>1,255,366,475</u>	<u>1,350,389,090</u>

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

The Transit Administration program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations, and administration to support operations.

MISSION

To provide a Statewide system of safe, efficient, and appealing transportation services that responds to the needs of residents, visitors, employees, and transit partners in an environment that promotes innovation, accountability, accessibility, and respect.

VISION

To be the most respected public transit agency in the United States.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide outstanding service to our customers.

Objective 1.1 Provide high on-time performance, with on time goals in fiscal year 2013 of: 1) 83 percent for Core Bus, 2) 98 percent for Metro, 3) 99 percent for Light Rail, 4) 92 percent for MARC, 5) 95 percent for Mobility paratransit.

Performance Measures ¹	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of service provided on-time:				
Core Bus	83%	82%	88%	90%
Baltimore Metro ²	97%	97%	97%	98%
Light Rail ²	96%	98%	96%	96%
MARC ³	93%	93%	94%	94%
Mobility paratransit and Taxi Access ⁴	90%	89%	89%	89%

Objective 1.2 Provide clean facilities and vehicles, resulting in a customer satisfaction score of 3.2 for cleanliness of vehicles in fiscal year 2013.

Performance Measures	CY2012 Actual	CY2013 Estimated	CY2014 Estimated	CY2015 Estimated
Quality: Customer service rating from customer satisfaction survey: cleanliness of vehicles ⁵				
	3.0	3.1	3.1	3.1

Objective 1.3 Achieve an average telephone hold time of 2.0 minutes for persons scheduling a Mobility paratransit reservation during fiscal year 2013.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Average Mobility paratransit phone hold time in minutes ⁶				
	2.41	3.13	2.00	2.00

Goal 2. Encourage transit ridership in Maryland

Objective 2.1 Achieve ridership of 110.9 million in fiscal year 2013.⁷

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Ridership: Core Bus (thousands) ⁸				
Metro ⁸	73,579	68,203	73,200	74,400
Light Rail ⁸	15,364	15,208	15,700	16,000
Mobility paratransit ⁹	8,540	8,647	9,600	9,820
Taxi Access ⁸	1,555	1,651	1,800	1,950
MARC ⁸	345	433	360	365
Contracted Commuter Bus to Baltimore and Washington ⁸	8,452	9,062	9,100	9,350
Total⁸	112,125	107,391	114,140	116,385
Locally Operated Transit Systems (LOTS)	40,908	41,583	42,269	42,600

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

Objective 2.2 Anticipate 19,500 certified users for Mobility paratransit by the end of fiscal year 2013.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of certified users (as of June 30) ¹⁰	23,021	24,860	32,228	35,100

Goal 3. Use MTA resources efficiently and effectively and be accountable to the public, our customers and our employees, with performance measured against prior years.

Objective 3.1 Minimize increases in operating cost per passenger.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Operating cost per revenue vehicle mile:				
Core Bus ¹¹	\$15.60	\$15.53	\$15.79	\$15.95
Metro ¹²	\$11.58	\$10.50	\$10.99	\$11.30
Light Rail ¹²	\$14.00	\$14.73	\$15.50	\$15.99
Mobility Paratransit ¹³	\$5.34	\$5.14	\$5.78	\$5.60
MARC ¹²	\$16.67	\$16.15	\$16.25	\$16.25
Contracted Commuter Bus to Baltimore and Washington ¹¹	\$6.51	\$6.54	\$7.43	\$7.50
Taxi Access ¹²	\$4.82	\$4.44	\$6.14	\$6.65
All Modes	\$11.60	\$11.20	\$11.45	\$11.38
Operating cost per passenger trip:				
Core Bus ¹²	\$4.05	\$4.46	\$4.54	\$4.57
Metro ¹²	\$3.52	\$3.52	\$3.42	\$3.49
Light Rail ¹²	\$4.93	\$5.54	\$5.46	\$5.55
Mobility Paratransit ¹⁴	\$42.30	\$43.30	\$48.76	\$47.21
MARC ¹²	\$11.37	\$11.67	\$12.18	\$11.97
Contracted Commuter Bus to Baltimore and Washington ¹¹	\$7.90	\$8.38	\$8.36	\$8.00
Taxi Access ¹⁵	\$21.14	\$18.91	\$26.18	\$28.33
Weighted average ¹²	\$5.32	\$5.83	\$6.08	\$6.13

Objective 3.2 Maximize passenger trips per revenue mile

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Passenger trips per revenue vehicle mile:				
Core Bus ¹¹	3.9	3.5	3.5	3.5
Metro ¹¹	3.3	3.0	3.0	3.0
Light Rail ¹¹	2.8	2.7	2.5	2.3
MARC ¹¹	1.5	1.3	1.3	1.3
Contracted Commuter Bus to Baltimore and Washington ¹¹	0.8	0.8	0.9	0.9
All Modes ¹⁶	2.8	2.6	2.8	2.9

Objective 3.3 Achieve farebox recovery ratios during fiscal year 2013 of: 1) 31 percent for Baltimore area services excluding Mobility paratransit and Taxi Access, 2) 34 percent for Washington Contracted Commuter Bus service, and 3) 45 percent for MARC commuter train service.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Farebox recovery ratio:				
Core Bus and Baltimore Contracted Commuter Bus ¹⁷	29%	30%	29%	31%
Metro ¹⁷	28%	26%	27%	28%
Light Rail ¹⁷	16%	16%	17%	18%
Baltimore area services (without Mobility paratransit) ¹⁷	27%	27%	26%	26%
Washington Contracted Commuter Bus ¹⁷	28%	25%	27%	38%
MARC ¹⁷	56%	55%	53%	61%

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

Goal 4. Provide a safe environment for our customers and employees.

Objective 4.1 Improve safety and security measures in transit vehicles and facilities, resulting in customer satisfaction survey scores averaging 3.6 in fiscal year 2013.

Performance Measures	CY2012	CY2013	CY2014	CY2015
	Actual	Estimated	Estimated	Estimated
Outcome: Customer service rating from customer satisfaction survey:				
Feeling safe while riding, while waiting at stops and stations, and for my vehicle left in an MTA parking lot ⁵	3.3	3.4	3.3	3.4
Local Bus ⁵	3.1	3.2	3.2	3.2
Baltimore Metro ⁵	3.4	3.4	3.5	3.5
Light Rail ⁵	3.1	3.1	3.2	3.2
MARC ⁵	4.0	4.0	4.0	4.0
Contracted Commuter Bus ⁵	4.0	4.1	4.1	4.1
Mobility ⁵	3.8	3.8	3.8	3.8

Objective 4.2 Improve employee safety and reduce the number of workers' compensation claims to 630 in fiscal year 2013.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Workers' compensation claims ¹⁸	724	830	900	1,000

¹ Fiscal year 2014 and 2015 estimates are linear projections based on fiscal year 2007-2013. MTA is investing in its Core Bus Computer Aided Dispatch (CAD) Automatic Vehicle Location (AVL) system, helping MTA obtain a truer picture of Core Bus performance, allowing for better decision making and service monitoring.

² This metric is derived based on the ratio of the number of trips that are not delayed to the number of scheduled trips.

³ This metric is obtained from MARC/Commuter bus. MARC 2012 data revised from 94 percent reported last year.

⁴ This metric is derived as a ratio of trips completed on time to completed trips.

⁵ The survey was last completed in March 2013 for Calendar Year 2012. Data reported in this survey has been revised from last year's submission as calendar year data 2012 has been validated. Scale: 5=excellent, 4=very good, 3=good, 2=fair, and 1=poor.

⁶ Hold Time represents all phone lines together.

⁷ The target is under review and will be updated for the publication next year.

⁸ Fiscal year 2013 data has been validated. Fiscal years 2014 and 2015 estimates are based on a linear projection using fiscal years 2007-2013 data.

⁹ Mobility paratransit data counts the number of people taking trips on paratransit, which includes personal care assistants and anyone else accompanying the person with a disability. Therefore, this data will vary from the data reported by the Maryland Department of Disabilities (MDOD), which counts the number of completed vehicle trips rather than passenger boardings. Fiscal year 2013 data has been validated. Fiscal year 2014 and 2015 estimates are based on a linear projection using fiscal year 2007 to 2013.

¹⁰ The leap in the number of anticipated certified users for 2014 and 2015 is based on the actual number of applications submitted for certified user status. The qualification criteria for certified users are established by the federal government. Therefore MTA has no control over the actual number of users, but must prepare to provide service to those qualified.

¹¹ Fiscal year 2012 updated with finalized National Transit Database (NTD) numbers. Data has been validated for fiscal year 2013.

¹² Data has been validated for fiscal year 2013.

¹³ Data has been validated for fiscal year 2013. Taxi Access data is now reported separately to ensure accurate record keeping.

¹⁴ See footnote 9 regarding Mobility Paratransit Data. Taxi Access data is now reported separately to ensure accurate record keeping.

¹⁵ Taxi Access data is now reported separately to ensure accurate record keeping.

¹⁶ Fiscal year 2014 and 2015 estimates were based on a linear projection using fiscal year 2004 through fiscal year 2013 information.

¹⁷ 2012 data revised from last year's report as data has been finalized.

¹⁸ Fiscal years 2012 and 2013 have been verified. Fiscal years 2014 and 2015 are estimated by using a trend line projection of fiscal years 2011 to 2013 data.

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION—MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	296.00	296.00	317.00
Number of Contractual Positions.....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits.....	27,971,734	29,876,223	27,179,490
02 Technical and Special Fees.....	883,898	909,967	915,569
03 Communication.....	711,654	672,013	737,336
04 Travel.....	74,268	58,455	177,935
06 Fuel and Utilities.....	3,691	17,594	5,973
07 Motor Vehicle Operation and Maintenance	985,382	10,194,118	10,191,989
08 Contractual Services.....	10,409,767	9,663,047	9,598,178
09 Supplies and Materials	1,556,724	1,193,402	1,281,418
10 Equipment—Replacement.....	80,430	5,346	20,090
11 Equipment—Additional.....	40,489		918
12 Grants, Subsidies and Contributions.....	210,083	200,000	200,000
13 Fixed Charges.....	2,524,445	2,843,698	2,928,951
Total Operating Expenses.....	<u>16,596,933</u>	<u>24,847,673</u>	<u>25,142,788</u>
Total Expenditure	<u>45,452,565</u>	<u>55,633,863</u>	<u>53,237,847</u>
Special Fund Expenditure.....	<u>45,452,565</u>	<u>55,633,863</u>	<u>53,237,847</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>45,452,565</u>	<u>55,633,863</u>	<u>53,237,847</u>

DEPARTMENT OF TRANSPORTATION

J00H01.02 BUS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Bus Operations program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans and sedans (known as Mobility paratransit) for disabled individuals who cannot use regular bus services.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,927.50	1,929.50	2,104.50
Number of Contractual Positions.....	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits.....	<u>187,114,993</u>	<u>194,728,807</u>	<u>202,631,799</u>
02 Technical and Special Fees.....	<u>194,027</u>	<u>202,116</u>	<u>159,642</u>
03 Communication.....	218,878	188,394	158,785
04 Travel.....	100,170	40,636	116,347
06 Fuel and Utilities.....	1,310,800	2,749,602	1,382,823
07 Motor Vehicle Operation and Maintenance.....	47,538,930	46,996,943	46,239,098
08 Contractual Services.....	77,004,609	57,934,967	61,010,801
09 Supplies and Materials.....	3,077,737	2,482,279	1,979,252
10 Equipment—Replacement.....	55,910	3,500	78,500
11 Equipment—Additional.....	80,614		86,252
13 Fixed Charges.....	<u>662,430</u>	<u>521,749</u>	<u>344,082</u>
Total Operating Expenses.....	<u>130,050,078</u>	<u>110,918,070</u>	<u>111,395,940</u>
Total Expenditure.....	<u>317,359,098</u>	<u>305,848,993</u>	<u>314,187,381</u>
Special Fund Expenditure.....	287,803,702	274,048,993	282,387,381
Federal Fund Expenditure.....	<u>29,555,396</u>	<u>31,800,000</u>	<u>31,800,000</u>
Total Expenditure.....	<u>317,359,098</u>	<u>305,848,993</u>	<u>314,187,381</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>287,803,702</u>	<u>274,048,993</u>	<u>282,387,381</u>
Federal Fund Income:			
20.507 Federal Transit-Formula Grants.....	<u>29,555,396</u>	<u>31,800,000</u>	<u>31,800,000</u>

DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Rail Operations program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	772.00	780.00	780.00
Number of Contractual Positions.....	1.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits.....	59,156,845	75,019,583	72,323,257
02 Technical and Special Fees.....	38,759	73,792	118,453
03 Communication.....	486,797	317,011	314,597
04 Travel.....	192,434	36,687	207,734
06 Fuel and Utilities.....	9,442,094	11,215,326	9,808,878
07 Motor Vehicle Operation and Maintenance	11,118,208	14,029,790	17,925,577
08 Contractual Services.....	117,566,322	113,569,985	116,814,460
09 Supplies and Materials.....	4,270,201	2,448,159	3,139,359
10 Equipment—Replacement.....	115,130	43,910	12,900
11 Equipment—Additional.....	124,120	41,059	43,465
12 Grants, Subsidies and Contributions.....	20,021		
13 Fixed Charges.....	3,576,872	3,921,094	4,279,284
Total Operating Expenses.....	146,912,199	145,623,021	152,546,254
Total Expenditure.....	206,107,803	220,716,396	224,987,964
Special Fund Expenditure.....	202,245,490	206,886,785	211,164,514
Federal Fund Expenditure.....	3,862,313	13,829,611	13,823,450
Total Expenditure.....	206,107,803	220,716,396	224,987,964
Special Fund Income:			
J00301 Transportation Trust Fund.....	202,245,490	206,886,785	211,164,514
Federal Fund Income:			
20.500 Federal Transit Capital Improvement Grants.....	1,032,705	13,590,161	13,584,000
20.507 Federal Transit-Formula Grants.....	2,761,887		
97.072 National Explosives Detection Canine Team Program.....	67,721	239,450	239,450
Total.....	3,862,313	13,829,611	13,823,450

DEPARTMENT OF TRANSPORTATION

J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Facilities and Capital Equipment program includes the following organizational units and functions: 1) Planning and Programming-Regional and State planning, capital programming and monitoring, statewide grants management (grants in program 06), WMATA and legislative liaison; 2) Engineering-Facilities and Systems Engineering, construction management, and contracting; 3) Real Estate- Right-of-way acquisition, commercial development, and property management; and 4) Freight Services-Management of freight rail road service. These organizational units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	92.00	92.00	94.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	13,232,665	10,999,455	10,354,427
02 Technical and Special Fees.....	290,665	4,120	4,120
03 Communication.....	24,256	17,416	11,286
04 Travel.....	35,040	132,489	27,085
06 Fuel and Utilities.....	31,548	39,190	30,833
07 Motor Vehicle Operation and Maintenance	209,125	141,794,436	80,063,092
08 Contractual Services.....	3,283,796	180,380,420	312,741,136
09 Supplies and Materials.....	235,575	337,371	337,371
10 Equipment—Replacement.....	307,485	575,000	
11 Equipment—Additional.....	289,251	2,741,500	991,500
12 Grants, Subsidies and Contributions.....	19,127,714	21,531,000	43,004,000
13 Fixed Charges.....	704,174	801,328	743,981
14 Land and Structures.....	355,434,317	189,959,275	173,970,169
Total Operating Expenses.....	<u>379,682,281</u>	<u>538,309,425</u>	<u>611,920,453</u>
Total Expenditure.....	<u>393,205,611</u>	<u>549,313,000</u>	<u>622,279,000</u>
Special Fund Expenditure.....	228,457,893	318,375,000	351,896,000
Federal Fund Expenditure.....	164,747,718	230,938,000	270,383,000
Total Expenditure.....	<u>393,205,611</u>	<u>549,313,000</u>	<u>622,279,000</u>

DEPARTMENT OF TRANSPORTATION

J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION

Special Fund Income:

J00301 Transportation Trust Fund	228,457,893	318,375,000	351,896,000
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Federal Fund Income:

20.321 Railroad Safety Technology Grants	2,654		
20.500 Federal Transit Capital Improvement Grants	68,158,328	55,948,000	53,193,000
20.505 Federal Transit Metropolitan Planning Grants	1,455		
20.507 Federal Transit-Formula Grants	73,972,097	124,367,000	125,644,000
20.509 Formula Grants for Other Than Urbanized Areas ...	1,530,582	2,002,000	1,146,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities.....	230,951	715,000	5,964,000
20.516 Job Access-Reverse Commute	-1,098,785	1,079,000	1,143,000
20.519 Clean Fuels	-253,685		
20.521 New Freedom Program	-434,553	1,146,000	1,393,000
20.522 DOT-Federal Transit Administration	106,291		
20.523 Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions	137,710		
20.525 State of Good Repair Grants Program.....	3,279,637	28,650,000	60,377,000
20.526 Bus and Bus Facilities Formula Program.....		1,691,000	7,216,000
97.075 Rail and Transit Security Grant Program.....	10,439,314	15,340,000	14,307,000
Total	156,071,996	230,938,000	270,383,000

Federal Fund Recovery Income:

20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants.....	734,743		
20.500 Federal Transit Capital Improvement Grants	658,634		
20.507 Federal Transit-Formula Grants	6,761,823		
20.509 Formula Grants for Other Than Urbanized Areas ...	520,522		
Total	8,675,722		

DEPARTMENT OF TRANSPORTATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

Statewide Programs - Operations provides technical assistance, operating grants and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration provide service along corridors into the Washington, D.C. area. Finally, a freight operating agreement supports maintenance of State-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent and Queen Anne's Counties.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
03 Communication.....	926		
06 Fuel and Utilities.....	1,353	1,720	1,421
07 Motor Vehicle Operation and Maintenance.....	201	17,858	73
08 Contractual Services.....	38,418,453	41,664,611	42,276,669
09 Supplies and Materials.....	12		
12 Grants, Subsidies and Contributions.....	58,006,803	73,364,542	75,364,542
13 Fixed Charges.....	496,767	465,492	619,193
Total Operating Expenses.....	<u>96,924,515</u>	<u>115,514,223</u>	<u>118,261,898</u>
Total Expenditure.....	<u>96,924,515</u>	<u>115,514,223</u>	<u>118,261,898</u>
Special Fund Expenditure.....	88,314,013	104,403,027	107,150,702
Federal Fund Expenditure.....	8,610,502	11,111,196	11,111,196
Total Expenditure.....	<u>96,924,515</u>	<u>115,514,223</u>	<u>118,261,898</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	88,314,013	104,403,027	107,150,702
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Federal Fund Income:

20.505 Federal Transit Metropolitan Planning Grants.....	133,049	250,281	250,281
20.507 Federal Transit-Formula Grants.....	5,730,448	6,320,538	6,320,538
20.509 Formula Grants for Other Than Urbanized Areas...	3,362,192	4,079,865	4,079,865
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities.....	38,425		
20.516 Job Access-Reverse Commute.....	-500,516	460,512	460,512
20.521 New Freedom Program.....	-153,096		
Total.....	<u>8,610,502</u>	<u>11,111,196</u>	<u>11,111,196</u>

DEPARTMENT OF TRANSPORTATION

J00H01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

This program provides funds for development of major information technology projects to support the Maryland Transit Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
11 Equipment—Additional.....		3,397,000	
14 Land and Structures.....	781,914	4,943,000	17,435,000
Total Operating Expenses.....	<u>781,914</u>	<u>8,340,000</u>	<u>17,435,000</u>
Total Expenditure.....	<u>781,914</u>	<u>8,340,000</u>	<u>17,435,000</u>
Special Fund Expenditure.....	<u>781,914</u>	<u>8,340,000</u>	<u>17,435,000</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	781,914	8,340,000	17,435,000
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND AVIATION ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	497.50	497.50	497.50
Total Number of Contractual Positions.....	.50	.50	.50
Salaries, Wages and Fringe Benefits.....	42,111,313	43,972,033	45,095,286
Technical and Special Fees.....	1,608,053	2,037,214	1,969,929
Operating Expenses.....	199,283,470	242,747,865	239,253,171
Special Fund Expenditure.....	226,094,529	263,064,921	262,509,386
Federal Fund Expenditure.....	16,908,307	25,692,191	23,809,000
Total Expenditure.....	<u>243,002,836</u>	<u>288,757,112</u>	<u>286,318,386</u>

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) as a major center of commercial air carrier service in the State, and Martin State Airport (MTN) as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

MISSION

The Maryland Aviation Administration (MAA) fosters the vitality of aviation statewide and promotes safe and efficient operations, economic viability, and environmental stewardship. Responsible for the operation of BWI Marshall and MTN, the MAA provides friendly, convenient facilities and customer services, while developing enhanced domestic and international passenger and cargo opportunities through inter-modalism and state-of-the-art technology.

VISION

The Maryland aviation system will be the "Easy Come, Easy Go" gateway to the world.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Keep BWI Marshall passengers, tenants, and facilities safe.

Objective 1.1 Annually maintain the reported BWI Marshall crime rate at or below 1.5 crimes against persons and/or property per 100,000 passengers.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Crime rate	1.05	1.50	1.50	1.50

Objective 1.2 Ensure that the number of injury claims by BWI Marshall employees and passengers does not exceed 80 each year.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Total injury claims	73	80	80	80

Objective 1.3 Annually pass FAA Part 139 regulatory assessment for certification with no repeat discrepancies.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Pass annual FAA Part 139 safety certification with no repeat discrepancies (Pass/Fail)	Pass	Pass	Pass	Pass
Efficiency: Number of repeat discrepancies	0	0	0	0

Goal 2. Operate BWI Marshall efficiently and effectively.

Objective 2.1 Non-airline revenue per enplaned passenger (RPE) at BWI Marshall will meet or exceed non-airline RPE at comparable airports.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comparable airports non-airline RPE mean amount ¹	\$10.88	|	|	|
Outcome: BWI Marshall non-airline revenue per enplaned passenger (RPE)	\$10.13	\$11.09	\$9.59	\$11.24

¹ Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts. 2013 non-airline RPE and estimated 2014-2015 RPE for comparable airports is unavailable. 2013 non-airline RPE and final CPE data for comparable airports will be available early in calendar year 2014. BWI Marshall CPE and non-airline RPE data for 2013 is actual.

DEPARTMENT OF TRANSPORTATION

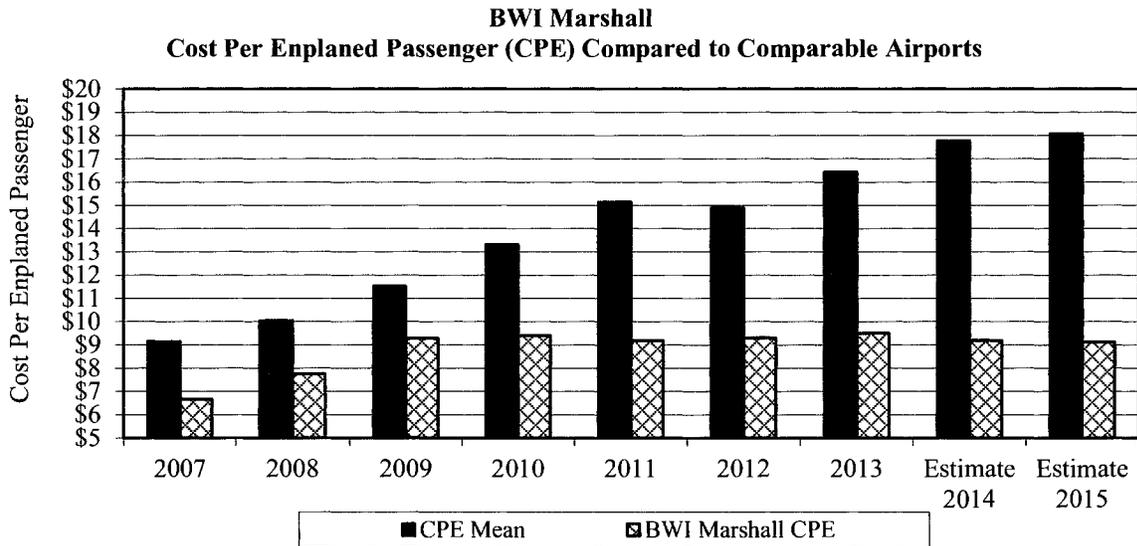
J00I00.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION (Continued)

Objective 2.2 Total revenue will exceed total expenses.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent revenue over operating expenses	41.23%	44.70%	22.24%	38.22%

Objective 2.3 BWI Marshall's annual airline cost per enplaned passenger (CPE) will be below the CPE for comparable airports.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Comparable airports CPE mean amount ²	\$14.90	\$16.43	\$17.77	\$18.08
Outcome: BWI Marshall CPE	\$9.29	\$9.50	\$9.18	\$9.12



Goal 3. Attract, maintain, and expand air service.

Objective 3.1 Maintain average number of domestic and international nonstop markets served at or above 70 per year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of nonstop markets served	76	73	70	70
	CY2012	CY2013	CY2014	CY2015
Output: Total passengers at BWI Marshall	22,679,887	22,376,319	22,100,137	22,738,452
Annual BWI Marshall passenger growth rate	1.29%	-1.34%	-1.20%	2.90%

Goal 4. Provide exceptional service

Objective 4.1 Maintain an annual customer satisfaction rating of 80 percent for BWI Marshall airport services and facilities.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of excellent/good passenger rating	91%	93%	80%	80%
Percent of passengers likely to fly from BWI Marshall on their next trip	83%	83%	80%	80%

² Fiscal year 2012 data revised from \$15.49 in last year's report. Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts.

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS — MARYLAND AVIATION ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	448.50	448.50	448.50
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	37,798,243	39,211,246	40,195,010
02 Technical and Special Fees.....	1,608,053	1,995,304	1,928,019
03 Communication.....	1,388,573	1,588,599	1,667,775
04 Travel.....	191,929	242,969	242,969
06 Fuel and Utilities.....	12,787,853	12,586,425	14,153,521
07 Motor Vehicle Operation and Maintenance	3,846,411	3,977,518	3,712,735
08 Contractual Services.....	76,549,564	80,917,460	81,763,788
09 Supplies and Materials	8,020,230	6,363,918	6,364,925
10 Equipment—Replacement	575,834	60,000	
11 Equipment—Additional.....	368,236	77,000	
12 Grants, Subsidies and Contributions.....	888,005	908,855	900,987
13 Fixed Charges.....	19,862,966	21,304,277	19,394,915
14 Land and Structures.....	7,236,405	10,322,541	10,727,742
Total Operating Expenses.....	<u>131,716,006</u>	<u>138,349,562</u>	<u>138,929,357</u>
Total Expenditure	<u>171,122,302</u>	<u>179,556,112</u>	<u>181,052,386</u>
Special Fund Expenditure.....	170,472,600	178,899,921	180,397,386
Federal Fund Expenditure.....	649,702	656,191	655,000
Total Expenditure	<u>171,122,302</u>	<u>179,556,112</u>	<u>181,052,386</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	170,472,600	178,899,921	180,397,386
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Federal Fund Income:

97.072 National Explosives Detection Canine Team Program.....	363,000	350,000	363,000
97.090 Law Enforcement Officer Reimbursement Agree- ment Program	286,702	306,191	292,000
Total	<u>649,702</u>	<u>656,191</u>	<u>655,000</u>

DEPARTMENT OF TRANSPORTATION

J00I00.03 AIRPORT FACILITIES AND CAPITAL EQUIPMENT — MARYLAND AVIATION ADMINISTRATION

Program Description:

The Airport Facilities and Capital Equipment program provides funds to develop and maintain the facilities at Baltimore/Washington Thurgood Marshall (BWI Marshall) Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans.

The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	49.00	49.00	49.00
01 Salaries, Wages and Fringe Benefits	4,313,070	4,760,787	4,900,276
02 Technical and Special Fees		41,910	41,910
03 Communication	49,935	42,661	42,661
04 Travel	31,288	37,454	40,590
06 Fuel and Utilities		10,667	101,365
07 Motor Vehicle Operation and Maintenance	805,888	4,095,848	2,189,320
08 Contractual Services	240,694	455,498	362,000
09 Supplies and Materials	8,707	24,252	24,252
10 Equipment—Replacement	470,330	2,660,000	1,170,000
11 Equipment—Additional	29,379	56,980	46,980
12 Grants, Subsidies and Contributions	2,684,229	3,850,000	2,850,000
13 Fixed Charges	583,189	633,853	635,793
14 Land and Structures	57,553,311	88,630,090	86,641,853
Total Operating Expenses	62,456,950	100,497,303	94,104,814
Total Expenditure	66,770,020	105,300,000	99,047,000
Special Fund Expenditure	50,511,415	80,264,000	75,893,000
Federal Fund Expenditure	16,258,605	25,036,000	23,154,000
Total Expenditure	66,770,020	105,300,000	99,047,000
Special Fund Income:			
J00301 Transportation Trust Fund	50,511,415	80,264,000	75,893,000
Federal Fund Income:			
20.106 Airport Improvement Program	16,258,605	25,036,000	23,154,000

DEPARTMENT OF TRANSPORTATION

J00I00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND AVIATION ADMINISTRATION

Program Description:

This program provides funds for development of major information technology projects to support the Maryland Aviation Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	5,110,514	3,901,000	6,219,000
Total Operating Expenses.....	<u>5,110,514</u>	<u>3,901,000</u>	<u>6,219,000</u>
Total Expenditure.....	<u>5,110,514</u>	<u>3,901,000</u>	<u>6,219,000</u>
Special Fund Expenditure.....	<u>5,110,514</u>	<u>3,901,000</u>	<u>6,219,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>5,110,514</u>	<u>3,901,000</u>	<u>6,219,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,789.50	1,789.50	1,789.50
Salaries, Wages and Fringe Benefits.....	141,809,530	155,623,382	156,382,578
Technical and Special Fees.....	853,458	1,346,180	1,297,833
Operating Expenses.....	533,675,388	651,240,617	663,479,376
Non-Budgeted Funds.....	676,338,376	808,210,179	821,159,787

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM - MARYLAND TRANSPORTATION AUTHORITY

PROGRAM DESCRIPTION

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided for under Title 4 of the Transportation Article, have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business related to, and establish policy for, projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis) and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

MISSION

The MDTA will be financial stewards of our dedicated revenue sources to provide vital transportation links that move people and promote commerce in Maryland by:

- Creating and maintaining a transportation network of highways, bridges, and tunnels where safety and efficiency are priorities
- Operating and securing our facilities with innovative technologies
- Financing transportation facilities that offer convenient choices to travelers

VISION

Creating EZ passage throughout Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Efficient and Effective Performance: Moving people and goods.

Objective 1.1 Increase the percentage of tolls collected electronically to 75 percent by 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: The total number of toll transactions (in thousands) ¹	128,499	134,715	129,676	138,184
Output: Total Active E-ZPass® Accounts	602,073	678,039	755,000	807,750
Outcome: The percentage of E-ZPass® toll transactions ²	65%	68%	70%	73%
Percentage of all electronic toll transactions ³	71%	74% ⁴	76%	79%

Goal 2. Safety and Security

Objective 2.1 Annually maintain the fatal collision rate and the injury collision rate reported by MDTA Police at rates lower than the national fatality rate average of 1.09. Rates reported per 100 million vehicle miles traveled (VMT).

	CY2012	CY2013	CY2014	CY2015
Performance Measures⁵	Actual	Estimated	Estimated	Estimated
Input: Vehicle miles traveled on MDTA facilities (in millions)	1,307	1,338	1,370	1,403
Output: Fatal vehicle collisions reported by MDTA Police ⁶	4	4	3	2
Vehicle collisions involving injuries reported by MDTA Police ⁷	280	252	227	205
Actual fatalities reported by MDTA Police ⁸	5	4	3	2
Outcome: Fatal collision rate per 100 million VMT (reported by MDTA)	0.3	0.3	0.2	0.1
Injury collision rate per 100 million VMT (reported by MDTA Police)	21.4	18.8	16.6	14.6

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM - MARYLAND TRANSPORTATION AUTHORITY (Continued)

Objective 2.2 Maintain and evaluate annually all bridges along Maryland Transportation Authority (MDTA) Network, including any identified as weight restricted or structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of MDTA bridges ⁹	319	319	320	320
Efficiency: Percent of MDTA bridges identified as structurally deficient ¹⁰	0.30%	0.30%	0.30%	0.30%

Objective 2.3 Implement measures to reduce employee lost-time work injuries.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of work-related injuries involving lost-time ¹⁰	40	45	36	32

Goal 3. Strategic Financing/ Financial Stewardship

Objective 3.1 Annually maintain a minimum debt service coverage of 2.0, have an unrestricted cash balance at the end of each fiscal year of \$350 million, and maintain the minimum legal coverage ratio of 1.0.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Debt service coverage ratio ¹¹	2.74	2.48	3.20	3.15
Outcome: Unrestricted cash balance at fiscal year-end (millions) ¹¹	\$466	\$598	\$354	\$351
Legal coverage ratio (Rate Covenant) ¹¹	2.29	2.07	2.55	2.52

Goal 4. Customer Service. Improving external and internal customer service and performance.

Objective 4.1 Achieve overall customer satisfaction of 80 percent or higher on customer satisfaction surveys annually, and retain 95 percent of employees annually.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Overall customer satisfaction ¹²	N/A	86%	88%	88%
Outcome: Retention rate	99%	99%	95%	95%

¹ The 2012 actual increased due to transactions flowing into the system in fiscal year 2013 that were applicable to fiscal year 2012.

² Fiscal year 2012 actual data was adjusted due to anomalies found in the database.

³ Percentage of electronic transactions is the portion of Total Toll Transactions represented by E-ZPass transactions and other electronic transactions.

⁴ Estimated data.

⁵ The method of calculation has been changed. MDTA no longer calculates VMT and crash data for JFK. This data is captured by the Maryland State Police in its MFR.

⁶ Fatal collision estimates for calendar year 2013 are based on counts from January through June plus a 0.5 collision for each of the remaining six months of the year. Data includes MDTA facilities and concurrent jurisdictions (any highway, roadway, street or alley that intertwines, abuts, or is contiguous to any part where two jurisdictions meet or is within one mile of the boundary of any property owned, operated or controlled by the Maryland Aviation Administration, the Maryland Port Administration or the Maryland Vehicle Administration). Fatal collision estimates for calendar years 2014 and 2015 are calculated by continuously subtracting one fatal collision for each subsequent year.

⁷ Personal injury collision estimates for calendar year 2013 are based on a 10 percent decrease in accidents from January through December 2012. Data includes concurrent jurisdictions.

⁸ Fatality count estimates for calendar year 2013 are based on counts during January through June plus a .05 fatality per remaining six months of the year.

⁹ Data reported by calendar year to reflect federal report data. 2013 actual data was reported in the April 2013 federal submission.

¹⁰ 2012 data revised from what was reported last year.

¹¹ Estimated data (fiscal year 2014 - fiscal year 2015) is drawn from the Official Financial Forecast.

¹² Surveys were not conducted in fiscal year 2012 due to demands on time and staffing constraints.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE)—NON-BUDGETED

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,789.50	1,789.50	1,789.50
01 Salaries, Wages and Fringe Benefits	<u>133,296,000</u>	<u>148,801,772</u>	<u>149,627,764</u>
02 Technical and Special Fees	<u>853,458</u>	<u>1,346,180</u>	<u>1,297,833</u>
03 Communication	789,901	1,191,519	998,284
04 Travel	50,616	92,602	77,587
06 Fuel and Utilities	4,283,437	5,330,135	4,866,523
07 Motor Vehicle Operation and Maintenance	5,988,230	6,737,290	6,766,929
08 Contractual Services	66,222,756	72,290,932	85,354,817
09 Supplies and Materials	6,811,958	7,847,624	7,379,876
10 Equipment—Replacement	5,370,475	10,683,207	10,672,481
11 Equipment—Additional	5,706,188	6,056,229	6,233,854
13 Fixed Charges	<u>117,824,935</u>	<u>130,114,689</u>	<u>136,009,839</u>
Total Operating Expenses	<u>213,048,496</u>	<u>240,344,227</u>	<u>258,360,190</u>
Total Expenditure	<u><u>347,197,954</u></u>	<u><u>390,492,179</u></u>	<u><u>409,285,787</u></u>
 Non-budgeted Fund Income:			
J00J00 Toll Revenues and Bond Proceeds	<u>347,197,954</u>	<u>390,492,179</u>	<u>409,285,787</u>

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits.....	8,513,530	6,821,610	6,754,814
08 Contractual Services.....	18,716,057	29,244,390	20,764,186
10 Equipment—Replacement.....	3,877,400	1,714,000	3,990,000
11 Equipment—Additional.....	1,991,956		
14 Land and Structures.....	296,041,479	379,938,000	380,365,000
Total Operating Expenses.....	320,626,892	410,896,390	405,119,186
Total Expenditure.....	329,140,422	417,718,000	411,874,000
Non-budgeted Fund Income:			
J00J00 Toll Revenues and Bond Proceeds.....	329,140,422	417,718,000	411,874,000

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES

Revenues	Fiscal Year Ended June 30,2013 Actual	Fiscal Year Ending June 30,2014 Estimated	Fiscal Year Ending June 30,2015 Estimated
Tolls:			
Susquehanna River Toll Bridge	9,008,979	9,500,000	9,600,000
Potomac River Toll Bridge	13,485,482	18,900,000	19,100,000
Chesapeake Bay Toll Bridge	54,871,491	74,900,000	75,700,000
Francis Scott Key Bridge	30,641,621	37,400,000	37,800,000
Baltimore Harbor Tunnel	54,167,203	70,400,000	71,200,000
Fort McHenry Tunnel	143,169,440	172,900,000	174,800,000
John F. Kennedy Memorial Highway	130,175,592	156,300,000	158,000,000
Intercounty Connector	45,657,128	49,760,000	65,150,000
Other Toll Fees and Discounts		26,400,000	26,500,000
Total Tolls	<u>481,176,936</u>	<u>616,460,000</u>	<u>637,850,000</u>
Other Income:			
Concessions-Kennedy Memorial Highway	4,087,800	3,640,000	6,090,000
Investment Income	6,803,985	6,320,000	5,660,000
Masonville Auto Terminal Lease	583,082	1,670,000	1,670,000
BWI Police Reimbursement	17,619,989	18,101,207	18,600,038
Port Police Reimbursement	5,224,121	5,887,179	6,103,196
MVA Police Reimbursement	-10,979		
MTA Police Reimbursement	370,092		
Other	994,693		
General Fund/Transfer		21,478,499	
Transportation Infrastructure Finance and Innovation Act (TIFIA)			132,022,268
Other Revenues	<u>863,448</u>	<u>9,150,000</u>	<u>9,143,000</u>
Total Other	36,536,231	66,246,885	179,288,502
Total	<u><u>517,713,167</u></u>	<u><u>682,706,885</u></u>	<u><u>817,138,502</u></u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES CONTINUED

	Fiscal Year Ended June 30,2013 Actual	Fiscal Year Ending June 30,2014 Estimated	Fiscal Year Ending June 30,2015 Estimated
Expenditures:			
Operating Program:			
Division of Operations	93,104,976	108,177,248	115,545,746
Authority Police	70,274,279	79,134,837	76,812,286
Administrative and General Costs	66,082,157	72,524,160	82,137,263
Maryland State Police (JFK Highway)	8,519,734	9,498,315	9,430,920
Sub-Total	<u>237,981,146</u>	<u>269,334,560</u>	<u>283,926,215</u>
Debt Service:			
Interest on Bonds-2004 Series	4,206,825	3,484,688	2,724,750
Interest on Bonds-2007 Series	13,769,094	13,726,294	13,681,294
Interest on Bonds-2008 Series	28,144,919	27,682,669	27,201,919
Interest on Bonds-2009A Series	2,341,975	4,683,950	4,683,950
Interest on Bonds-2009B Series	8,582,771	17,842,280	17,878,280
Interest on Bonds-2010A Series	1,257,550	1,257,550	1,257,550
Interest on Bonds-2010B Series	10,872,377	11,293,891	10,872,377
Interest on Bonds-2012 Series	2,795,375	2,795,375	2,795,375
TIFIA Loan Interest	10,175,923	10,175,923	10,324,077
Principal Payment-1992 Series	3,000,000	3,000,000	3,000,000
Principal Payment-2004 Series	13,755,000	14,475,000	15,235,000
Principal Payment-2007 Series	1,070,000	1,125,000	1,175,000
Principal Payment-2008 Series	9,245,000	9,615,000	9,995,000
Principal Payment-2010A Series			4,535,000
Sub-Total Debt Service	<u>109,216,809</u>	<u>121,157,619</u>	<u>125,359,572</u>
Total Operating and Debt Service	347,197,955	390,492,179	409,285,787
Capital Program			
Susquehanna River Toll Bridge	18,271,203	23,479,000	7,770,000
Potomac River Toll Bridge	3,151,877	7,763,000	8,335,000
Chesapeake Bay Toll Bridge	37,448,591	46,390,000	60,382,000
Francis Scott Key Bridge	18,549,270	8,861,000	6,565,000
Baltimore Harbor Tunnel	29,675,463	13,639,000	12,194,000
Fort McHenry Tunnel	30,785,438	24,387,000	57,293,000
John F. Kennedy Memorial Highway	118,686,977	137,831,000	112,445,000
Multi-Facility Projects		49,004,000	104,910,000
Inter County Connector	68,513,525	102,245,000	40,571,000
Point Breeze	4,058,077	4,119,000	1,409,000
Total Capital Program	<u>329,140,421</u>	<u>417,718,000</u>	<u>411,874,000</u>
Total Expenditures	<u>676,338,376</u>	<u>808,210,179</u>	<u>821,159,787</u>
Excess of Revenues over Expenditures	-158,625,210	-125,503,294	-4,021,285
Reserves at Beginning of Fiscal Year	884,310,487	725,685,277	600,181,983
Total Reserves at End of Fiscal Year	<u>725,685,277</u>	<u>600,181,983</u>	<u>596,160,698</u>

*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant lead specialized	2.00	118,590	2.00	125,016	2.00	130,533	
admin assistant iii	2.00	66,358	2.00	68,936	2.00	74,427	
admin assistant, exec	7.00	298,154	7.00	317,844	7.00	333,073	
admin officer i	6.00	197,990	6.00	262,598	6.00	276,948	
admin officer iii	3.00	132,262	3.00	138,773	3.00	146,782	
admin spec ii	1.00	47,259	1.00	49,095	1.00	49,821	
administrator i	4.00	186,105	4.00	230,529	4.00	241,224	
administrator ii	8.00	475,282	8.00	505,909	8.00	528,207	
administrator iii	2.00	53,684	2.00	105,176	2.00	112,223	
administrator iii	1.00	57,967	1.00	63,008	1.00	65,478	
administrator iv	11.00	652,110	11.00	747,980	11.00	783,080	
administrator iv	1.00	63,708	1.00	67,252	1.00	69,891	
administrator v	2.00	145,912	2.00	154,524	2.00	159,096	
administrator vi	11.00	853,502	11.00	906,790	11.00	947,468	
administrator vii	3.00	219,801	3.00	236,249	3.00	247,154	
asst atty gen v	1.00	74,205	1.00	78,111	1.00	81,150	
asst atty gen vii	3.00	225,565	3.00	290,069	3.00	303,265	
automotive services mechanic	1.00	40,681	1.00	42,262	1.00	44,274	
building services worker	1.00	25,113	1.00	26,089	1.00	27,053	
deputy secy dept of trans	1.00	101,912	1.00	148,328	1.00	150,520	
designated administrative mgr	2.00	185,600	2.00	195,368	2.00	204,948	
designated administrative mgr	4.00	453,310	4.00	484,747	4.00	506,289	
div dir ofc atty general	1.00	123,673	1.00	130,182	1.00	132,106	
dot executive iii	2.00	144,982	2.00	177,543	2.00	184,269	
dot executive iv	6.00	540,511	6.00	574,664	6.00	598,892	
dot executive v	7.00	561,088	7.00	715,999	7.00	749,029	
dot executive vi	4.00	429,292	4.00	449,861	4.00	469,807	
dot it functional analyst ii	1.00	54,446	1.00	57,475	1.00	60,291	
dot it functional analyst lead	1.00	63,910	1.00	67,465	1.00	70,112	
dot non-exempt ii	3.00	134,917	3.00	142,423	3.00	148,799	
dot non-exempt iv	1.00	53,574	1.00	56,394	1.00	58,599	
equal opportunity officer lead	1.00	39,489	1.00	42,923	1.00	46,404	
executive associate i	1.00	37,475	1.00	40,734	1.00	43,238	
executive associate ii	2.00	94,295	2.00	100,896	2.00	105,326	
executive associate iii	1.00	57,165	1.00	60,174	1.00	62,528	
fiscal services administrator	1.00	64,510	1.00	68,006	1.00	70,674	
fiscal services administrator	5.00	339,980	5.00	358,400	5.00	373,859	
fiscal services administrator	6.00	418,285	6.00	472,968	6.00	495,293	
fiscal services administrator	1.00	68,647	1.00	72,367	1.00	75,934	
fiscal services administrator	3.00	255,256	3.00	271,647	3.00	279,815	
fiscal services administrator	3.00	278,554	3.00	293,648	3.00	306,042	
internal auditor i	1.00	34,876	1.00	37,909	1.50	60,013	New
internal auditor lead	5.00	220,417	5.00	283,063	5.00	296,844	
it programmer analyst ii	1.00	50,349	1.00	54,727	1.00	57,400	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
it systems technical specialis	1.00	64,936	1.00	68,548	1.00	71,922	
maint chief iv non lic	1.00	38,199	1.00	39,683	1.00	42,880	
minority business enterprise a	2.00	75,449	2.00	137,362	2.00	145,175	
minority business enterprise o	11.00	513,623	11.00	626,172	11.00	650,149	
minority business enterprise o	1.00	63,264	1.00	68,765	1.00	71,467	
minority business enterprise o	4.00	263,817	4.00	286,758	4.00	296,125	
obs-management associate	.50	23,935	.50	26,016	.50	27,285	
office clerk ii	2.00	47,846	2.00	49,706	2.00	52,636	
paralegal ii	1.00	41,516	1.00	43,701	1.00	45,371	
personnel administrator i	10.00	613,616	10.00	647,717	10.00	674,511	
personnel administrator iii	5.00	353,827	5.00	373,510	5.00	389,533	
principal counsel	1.00	101,796	1.00	107,154	1.00	112,422	
procurement administrator i	4.00	199,982	4.00	235,911	4.00	248,336	
procurement administrator v	1.00	89,214	1.00	93,909	1.00	95,297	
program manager i	4.00	207,110	4.00	285,415	4.00	300,246	
program manager iii	2.00	170,564	2.00	178,336	2.00	185,297	
program manager iv	1.00	91,570	1.00	95,128	1.00	98,850	
program manager sr i	2.00	191,116	2.00	203,034	2.00	212,001	
program manager sr ii	1.00	96,641	1.00	100,396	1.00	105,322	
secy of transportation	1.00	163,348	1.00	171,945	1.00	174,486	
TOTAL j00a0101*	189.50	12,152,130	189.50	13,613,287	190.00	14,227,489	
j00a0103 Facilities and Capital Equipment							
admin assistant, exec	1.00	42,941	1.00	45,682	1.00	47,867	
administrator iv	4.00	268,228	4.00	289,836	4.00	302,556	
administrator vi	.00	0	.00	0	1.00	85,067	New
administrator vii	5.00	310,230	5.00	371,774	5.00	395,337	
administrator vii	1.00	91,029	1.00	98,816	1.00	101,708	
dot executive iv	2.00	166,278	2.00	176,891	2.00	186,668	
dot executive v	1.00	99,928	1.00	106,306	1.00	110,477	
program manager iii	1.00	80,587	1.00	87,480	1.00	91,754	
program manager sr i	1.00	93,517	1.00	101,517	1.00	105,497	
TOTAL j00a0103*	16.00	1,152,738	16.00	1,278,302	17.00	1,426,931	
j00a0107 Office of Transportation Technology Services							
admin assistant i - sg	1.00	24,823	1.00	26,363	1.00	28,407	
admin assistant, exec	2.00	75,024	2.00	79,678	2.00	83,538	
admin officer i	1.00	46,304	1.00	49,176	1.00	51,564	
admin spec iii	1.00	46,808	1.00	49,711	1.00	52,132	
administrator i	1.00	58,394	1.00	62,016	1.00	65,061	
administrator iv	2.00	135,472	2.00	143,875	2.00	150,963	
administrator v	2.00	128,588	2.00	136,563	2.00	144,184	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00a0107 Office of Transportation Technology Services							
administrator vi	1.00	87,187	1.00	92,594	1.00	95,297	
computer info services spec ii	2.00	105,542	2.00	112,088	2.00	116,466	
computer network spec ii	6.00	335,227	6.00	356,479	6.00	375,580	
computer network spec lead	4.00	243,234	4.00	258,320	4.00	272,658	
computer network spec manager	1.00	77,221	1.00	82,010	1.00	86,008	
computer network spec supv	4.00	295,116	4.00	313,420	4.00	328,668	
computer network spec trainee	1.00	37,975	1.00	40,330	1.00	43,585	
computer operator i	5.00	140,711	5.00	148,520	5.00	159,086	
computer operator ii	10.00	352,293	10.00	374,144	10.00	395,951	
computer operator lead	4.00	187,379	4.00	199,001	4.00	208,161	
computer operator manager i	1.00	66,529	1.00	70,655	1.00	73,431	
computer operator supervisor	2.00	102,576	2.00	108,938	2.00	113,192	
data base specialist manager	1.00	72,975	1.00	77,501	1.00	80,516	
dot executive v	1.00	92,749	1.00	98,502	1.00	103,334	
dp production control speciali	5.50	215,460	5.50	228,823	5.50	239,867	
dp production control speciali	2.00	94,507	2.00	100,368	2.00	104,759	
dp production control speciali	1.00	40,712	1.00	43,237	1.00	45,301	
dp tech support specialist i	1.00	40,416	1.00	42,923	1.00	46,404	
dp tech support specialist ii	3.00	187,673	3.00	199,313	3.00	207,134	
dp tech support specialist man	2.00	155,854	2.00	165,520	2.00	170,595	
dp tech support specialist sup	2.00	135,907	2.00	144,336	2.00	151,389	
fiscal services administrator	1.00	77,221	1.00	82,010	1.00	85,203	
fiscal services administrator	1.00	73,549	1.00	78,111	1.00	81,150	
inventory control specialist	1.00	40,401	1.00	42,907	1.00	44,955	
it assistant director i	1.00	80,191	1.00	85,165	1.00	89,320	
it assistant director ii	7.00	581,597	7.00	617,670	7.00	645,179	
it programmer analyst lead/adv	7.00	420,685	7.00	446,779	7.00	465,746	
it programmer analyst supervis	3.00	187,051	3.00	198,652	3.00	209,461	
it systems technical specialis	7.00	443,588	7.00	471,098	7.00	493,622	
it systems technical specialis	2.00	158,882	2.00	168,737	2.00	175,311	
program manager iii	1.00	85,550	1.00	90,856	1.00	95,297	
program manager iv	2.00	180,931	2.00	192,153	2.00	198,696	
program manager sr iv	1.00	111,909	1.00	118,850	1.00	124,712	
TOTAL j00a0107*	103.50	6,024,211	103.50	6,397,392	103.50	6,701,883	
TOTAL j00a01 **	309.00	19,329,079	309.00	21,288,981	310.50	22,356,303	
j00b01 State Highway Administration							
accountant advanced	8.00	404,575	8.00	442,593	8.00	461,521	
accountant ii	1.00	44,815	1.00	49,026	1.00	51,405	
accountant lead specialized	3.00	160,036	3.00	175,075	3.00	183,648	
accountant manager i	1.00	59,172	1.00	64,733	1.00	67,914	
accountant manager ii	6.00	400,843	6.00	438,512	6.00	457,829	
accountant manager iii	1.00	66,151	1.00	72,367	1.00	75,213	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

j00b01 State Highway Administration							
accountant supervisor ii	7.00	406,648	7.00	444,862	7.00	465,471	
accountant trainee	1.00	41,758	1.00	45,682	1.00	47,431	
admin assistant i - sg	3.00	82,941	3.00	90,736	3.00	95,660	
admin assistant ii - sg	19.00	642,419	19.00	702,791	19.00	738,596	
admin assistant iii	76.00	2,861,721	76.00	3,130,641	76.00	3,276,953	
admin assistant, exec	11.00	457,487	11.00	500,480	11.00	525,227	
admin officer i	45.00	1,765,466	45.00	1,931,379	46.00	2,076,848	New
admin officer ii	16.00	706,302	16.00	772,675	16.00	806,928	
admin officer iii	27.50	1,296,955	27.50	1,418,832	27.50	1,488,732	
admin officer iii	1.00	41,092	1.00	44,954	1.00	47,739	
admin spec ii	3.50	121,128	3.50	132,510	3.50	138,914	
admin specialist i	1.00	30,166	1.00	33,001	1.00	35,000	
administrative specialist iii	1.00	39,221	1.00	42,907	2.00	84,843	New
administrator i	52.00	2,532,227	52.00	2,770,184	54.00	3,007,417	New
administrator ii	16.00	902,786	16.00	987,622	16.00	1,035,127	
administrator iii	39.00	2,279,572	39.00	2,493,787	39.00	2,612,516	
administrator iii	3.00	174,026	3.00	190,379	3.00	198,506	
administrator iv	28.00	1,726,946	28.00	1,889,231	28.00	1,972,140	
administrator iv	1.00	72,984	1.00	79,843	1.00	83,726	
administrator v	17.80	1,264,685	18.00	1,383,533	18.00	1,445,249	
administrator vi	20.00	1,516,517	20.00	1,659,028	20.00	1,735,151	
administrator vii	56.00	4,469,283	56.00	4,889,259	56.00	5,113,332	
administrator vii	3.00	227,152	3.00	248,497	3.00	260,623	
agency procurement specialist	1.00	38,807	1.00	42,454	1.00	44,476	
agency procurement specialist	10.00	462,125	10.00	505,551	10.00	530,091	
agency procurement specialist	3.00	147,051	3.00	160,870	3.00	168,961	
asst atty gen v	1.00	71,401	1.00	78,111	1.00	81,914	
asst atty gen vi	10.00	844,731	10.00	924,110	10.00	963,697	
asst atty gen vii	3.00	281,965	3.00	308,461	3.00	323,618	
asst atty gen viii	3.00	302,877	3.00	331,338	3.00	346,540	
chf facility maint officer	28.00	1,497,548	28.00	1,638,273	28.00	1,734,835	
commission mbr src	3.50	50,680	3.50	55,440	3.50	56,252	
computer info services spec i	2.00	80,521	2.00	88,088	2.00	91,869	
computer info services spec ii	14.00	667,422	14.00	730,141	14.00	767,179	
computer info services spec su	6.00	342,000	6.00	374,138	6.00	391,962	
computer network spec ii	1.00	57,139	1.00	62,508	1.00	65,576	
computer network spec lead	1.00	46,161	1.00	50,499	1.00	54,701	
computer network spec supv	1.00	68,955	1.00	75,435	1.00	78,392	
computer operator ii	2.00	90,098	2.00	98,564	2.00	102,372	
computer operator supervisor	1.00	49,790	1.00	54,469	1.00	57,133	
data base specialist ii	4.00	268,495	4.00	293,727	4.00	305,234	
data base specialist supv	3.00	197,294	3.00	215,834	3.00	225,026	
dot executive assoc ii	2.00	82,250	2.00	89,980	2.00	94,286	
dot executive iii	1.00	85,319	1.00	93,337	1.00	96,988	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

j00b01 State Highway Administration							
dot executive iv	16.00	1,411,673	16.00	1,544,327	16.00	1,608,723	
dot executive v	15.00	1,444,803	15.00	1,580,574	15.00	1,642,088	
dot executive vi	4.00	390,898	4.00	427,633	4.00	443,381	
dot it functional analyst ii	4.00	192,737	4.00	210,848	4.00	221,236	
dot it functional analyst lead	5.00	279,656	5.00	305,936	5.00	319,755	
dot it functional analyst supv	5.00	299,482	5.00	327,626	5.00	343,209	
dot non-exempt ii	1.00	47,043	1.00	51,464	1.00	53,471	
dp staff specialist	1.00	62,858	1.00	68,765	1.00	72,150	
emergency response tech	2.00	62,068	2.00	67,900	2.00	72,615	
emergency response tech sr	38.00	1,365,420	38.00	1,493,731	38.00	1,579,563	
environmental analyst i	2.00	79,046	2.00	86,474	2.00	90,189	
environmental analyst iii	3.00	154,274	3.00	168,772	3.00	175,989	
environmental analyst iv	8.00	496,056	8.00	542,674	8.00	565,276	
environmental manager i	6.00	405,279	6.00	443,364	6.00	462,765	
environmental manager ii	2.00	161,460	2.00	176,633	2.00	183,525	
equal opportunity officer i	1.00	38,807	1.00	42,454	1.00	44,074	
equal opportunity officer lead	7.00	361,487	7.00	395,456	7.00	414,804	
executive associate i	1.00	46,162	1.00	50,500	1.00	52,966	
executive associate ii	1.00	45,658	1.00	49,949	1.00	52,383	
facility maint supv i	27.00	1,273,558	27.00	1,393,237	27.00	1,455,524	
facility maint supv ii	4.00	202,462	4.00	221,488	4.00	232,509	
facility maint tech i	101.00	2,511,181	101.00	2,747,185	101.00	2,903,810	
facility maint tech ii	133.00	3,934,500	133.00	4,304,238	133.00	4,522,727	
facility maint tech iii	443.00	15,266,398	443.00	16,700,985	443.00	17,505,425	
facility maint tech iv	153.00	6,360,073	153.00	6,957,744	153.00	7,266,183	
fiscal accounts technician ii	17.00	639,081	17.00	699,137	17.00	729,713	
fiscal accounts technician sup	4.00	157,110	4.00	171,875	4.00	180,388	
fiscal services administrator	3.00	177,440	3.00	194,115	3.00	203,054	
fiscal services administrator	2.00	129,022	2.00	141,146	2.00	146,693	
fiscal services administrator	4.00	262,312	4.00	286,962	4.00	300,382	
fiscal services administrator	3.00	230,421	3.00	252,074	3.00	262,809	
fiscal services administrator	5.00	403,330	5.00	441,231	5.00	459,346	
fiscal services administrator	1.00	82,794	1.00	90,574	1.00	95,008	
groundskeeper	1.00	29,434	1.00	32,200	1.00	33,703	
heavy equip body repair/painte	1.00	38,632	1.00	42,262	1.00	43,873	
heavy equip body repair/painte	3.00	133,818	3.00	146,394	3.00	152,521	
heavy equip maint supv i	29.00	1,341,685	29.00	1,467,761	29.00	1,537,005	
heavy equip maint supv ii	4.00	193,369	4.00	211,540	4.00	222,644	
heavy equip maint tech i	1.00	22,718	1.00	24,853	1.00	26,768	
heavy equip maint tech ii	25.00	818,975	25.00	895,930	25.00	948,708	
heavy equip maint tech iii	74.00	2,871,440	74.00	3,141,280	74.00	3,294,810	
highway maintenance worker ii	2.00	56,341	2.00	61,635	2.00	64,506	
highway operations tech i	1.00	27,414	1.00	29,990	1.00	32,349	
highway operations tech ii	2.00	71,095	2.00	77,776	2.00	81,104	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00b01 State Highway Administration							
highway operations tech iii	10.00	396,130	10.00	433,357	10.00	452,790	
highway operations tech iv	15.00	634,699	15.00	694,340	15.00	731,291	
internal auditor ii	6.00	297,140	6.00	325,064	6.00	340,764	
internal auditor lead	4.00	188,571	4.00	206,291	4.00	218,466	
internal auditor prog supv	2.00	141,910	2.00	155,246	2.00	162,034	
internal auditor supv	1.00	67,106	1.00	73,412	1.00	76,297	
internal auditor trainee	1.00	51,052	1.00	55,849	1.00	56,674	
it assistant director i	1.00	70,844	1.00	77,501	1.00	81,275	
it assistant director ii	1.00	78,468	1.00	85,842	1.00	90,034	
it assistant director iii	2.00	169,227	2.00	185,129	2.00	193,234	
it director iii	1.00	97,787	1.00	106,976	1.00	108,557	
it programmer analyst i	1.00	49,633	1.00	54,297	1.00	56,416	
it programmer analyst ii	7.00	363,792	7.00	397,979	7.00	418,415	
it programmer analyst lead/adv	4.00	245,173	4.00	268,212	4.00	281,401	
it programmer analyst supervis	8.00	532,041	8.00	582,039	8.00	609,101	
it systems technical specialis	3.00	203,289	3.00	222,393	3.00	231,838	
it systems technical specialis	2.00	148,693	2.00	162,666	2.00	169,759	
its technician i traffic opera	10.00	307,188	10.00	336,053	10.00	356,988	
its technician ii traffic oper	9.00	308,053	9.00	337,003	9.00	358,672	
its technician iii	10.00	470,583	10.00	514,805	10.00	541,242	
its technician supervisor	13.00	732,762	13.00	801,617	13.00	836,590	
landscape architect ii	1.00	57,780	1.00	63,210	1.00	66,312	
landscape architect iii	2.00	112,206	2.00	122,751	2.00	127,557	
landscape architect v	3.00	197,041	3.00	215,558	3.00	225,409	
maint chief iv non lic	1.00	43,321	1.00	47,392	1.00	49,665	
mdot printer	1.00	36,301	1.00	39,712	1.00	41,597	
office clerk i	1.00	30,730	1.00	33,618	1.00	35,193	
office clerk ii	4.00	129,124	4.00	141,257	4.00	146,333	
office services clerk	4.00	122,548	4.00	134,064	4.00	140,853	
office services clerk lead	1.00	38,336	1.00	41,939	1.00	43,537	
office supervisor	1.00	41,125	1.00	44,990	1.00	47,143	
osh compliance officer iii	8.00	378,513	8.00	414,082	8.00	437,540	
osh compliance officer supervi	2.00	127,764	2.00	139,770	2.00	145,942	
paralegal ii	1.00	39,947	1.00	43,701	1.50	66,304	New
personnel administrator i	5.00	278,448	5.00	304,616	5.00	318,957	
personnel administrator ii	3.00	192,654	3.00	210,759	3.00	219,753	
personnel administrator iii	4.00	269,594	4.00	294,928	4.00	308,614	
personnel associate i	1.00	27,152	1.00	29,704	1.00	32,038	
personnel associate iii	3.00	115,976	3.00	126,874	3.00	132,616	
personnel clerk	1.50	46,695	1.50	51,083	1.50	53,703	
personnel officer ii	1.00	47,414	1.00	51,870	1.00	54,402	
personnel officer ii	1.00	47,414	1.00	51,870	1.00	53,893	
personnel officer iii	13.00	671,915	13.00	735,056	13.00	770,288	
personnel specialist	1.00	36,274	1.00	39,683	1.00	42,119	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

j00b01 State Highway Administration							
photographer iii	1.00	36,301	1.00	39,712	1.00	41,222	
physician program staff	1.00	106,034	1.00	115,998	1.00	125,886	
planner ii	2.00	88,940	2.00	97,298	2.00	101,050	
planner iii	1.00	48,320	1.00	52,861	1.00	54,922	
planner v	1.00	67,106	1.00	73,412	1.00	76,297	
principal counsel	1.00	111,437	1.00	121,909	1.00	123,711	
procurement administrator i	1.00	66,245	1.00	72,470	1.00	73,541	
procurement administrator ii	4.00	245,242	4.00	268,288	4.00	281,483	
procurement administrator iii	1.00	60,313	1.00	65,981	1.00	69,222	
procurement administrator v	1.00	53,987	1.00	59,060	1.00	64,005	
program manager i	1.00	58,053	1.00	63,508	1.00	66,000	
program manager ii	5.00	374,825	5.00	410,050	5.00	429,235	
program manager iii	30.00	2,058,497	30.00	2,251,936	30.00	2,359,787	
program manager iv	3.00	248,644	3.00	272,008	3.00	284,380	
program manager sr i	1.00	85,998	1.00	94,079	1.00	98,686	
pub affairs officer ii	1.00	57,316	1.00	62,702	1.00	64,536	
real property manager	11.00	800,808	11.00	876,065	11.00	914,006	
real property review appraiser	3.00	161,985	3.00	177,207	3.00	184,724	
real property review appraiser	2.00	120,232	2.00	131,531	2.00	137,995	
real property review appraiser	1.00	74,965	1.00	82,010	1.00	85,203	
real property specialist i	5.00	222,327	5.00	243,221	5.00	252,003	
real property specialist iii	11.00	563,630	11.00	616,597	11.00	643,371	
real property specialist iv	28.00	1,578,645	28.00	1,726,993	28.00	1,805,810	
real property supervisor	11.00	678,823	11.00	742,616	11.00	775,040	
safety management rep ii	1.00	41,758	1.00	45,682	1.00	47,867	
services supervisor iii	1.00	43,792	1.00	47,907	1.00	49,745	
sha chief engineer maintenance	1.00	93,536	1.00	102,326	1.00	107,351	
sha deputy administrator	3.00	330,133	3.00	361,156	3.00	377,762	
sha deputy chief engr construc	1.00	90,041	1.00	98,502	1.00	102,360	
sha deputy chief engr matls	1.00	97,174	1.00	106,306	1.00	110,477	
sha deputy chief engr traffic	1.00	93,536	1.00	102,326	1.00	107,351	
sha director environmental des	1.00	99,048	1.00	108,356	1.00	113,685	
sha director of administration	1.00	97,174	1.00	106,306	1.00	110,477	
sha director of finance	1.00	104,382	1.00	114,191	1.00	115,879	
sha director of real estate	1.00	97,174	1.00	106,306	1.00	111,532	
shop administrative technician	2.00	54,286	2.00	59,388	2.00	61,606	
shop administrative technician	3.00	74,925	3.00	81,967	3.00	87,327	
shop administrative technician	30.00	989,396	30.00	1,082,371	30.00	1,138,106	
sign operations manager	1.00	57,780	1.00	63,210	1.00	65,687	
sign operations supervisor	1.00	36,866	1.00	40,330	1.00	43,585	
sign technician iii	5.00	173,225	5.00	189,504	5.00	198,470	
skilled trade specialist ii	3.00	115,576	3.00	126,438	3.00	132,467	
state highway administrator	1.00	141,955	1.00	155,295	1.00	157,590	
supply officer ii	2.00	59,245	2.00	64,812	2.00	67,540	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

j00b01 State Highway Administration							
trans design engineer i	2.00	107,094	2.00	117,158	2.00	122,316	
trans design engineer ii	3.00	171,417	3.00	187,524	3.00	196,109	
trans design engineer iii	47.00	2,845,244	47.00	3,112,615	47.00	3,250,762	
trans design engineer iv	41.00	2,848,940	41.00	3,116,666	42.00	3,309,391	New
trans design engineer v	24.00	1,833,059	24.00	2,005,319	29.00	2,389,458	New
trans design engineer vi	6.00	504,183	6.00	551,561	6.00	576,757	
trans design engineer vii	9.00	831,984	9.00	910,165	10.00	1,016,388	New
trans engineer i	23.00	1,007,649	23.00	1,102,342	23.00	1,156,246	
trans engineer ii	10.00	518,194	10.00	566,890	10.00	592,335	
trans engineer iii	117.00	6,563,545	117.00	7,167,009	121.00	7,685,729	New
trans engineer iv	95.50	5,784,715	95.50	6,328,315	96.00	6,645,413	New
trans engineer v	83.00	5,357,607	83.00	5,861,076	86.00	6,282,662	New
trans engineering manager i	94.00	6,589,481	94.00	7,208,724	94.00	7,544,641	
trans engineering manager ii	58.00	4,320,436	58.00	4,726,443	58.00	4,943,549	
trans engineering technician i	8.00	185,894	8.00	203,364	8.00	217,232	
trans engineering technician 1	7.00	179,018	7.00	195,839	7.00	208,547	
trans engineering technician 1	99.00	3,397,470	99.00	3,716,721	99.00	3,924,886	
trans engineering technician 1	106.00	4,507,869	106.00	4,931,499	106.00	5,166,282	
trans engineering technician v	136.00	6,492,408	136.00	7,102,523	137.00	7,479,977	New
trans facilities maint worker	5.00	161,795	5.00	176,998	5.00	183,802	
webmaster supervisor	1.00	49,242	1.00	53,869	1.00	58,359	

TOTAL j00b0100*	3,070.30	148,866,505	3,070.50	162,842,508	3,090.50	171,571,911	
TOTAL j00b01 **	3,070.30	148,866,505	3,070.50	162,842,508	3,090.50	171,571,911	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	53,515	1.00	57,475	1.00	60,291	
accountant ii	1.00	44,812	1.00	48,128	1.00	50,443	
admin assistant ii - sg	2.00	75,468	2.00	81,052	2.00	84,489	
admin assistant iii	6.00	238,540	6.00	256,192	6.00	269,730	
admin assistant, exec	3.00	132,611	3.00	142,423	3.00	149,274	
admin officer i	2.00	89,896	2.00	96,548	2.00	101,200	
admin officer iii	6.00	282,043	6.00	302,915	6.00	318,228	
admin spec ii	1.00	41,890	1.00	44,990	1.00	47,143	
admin spec iii	1.00	31,218	1.00	33,528	1.00	35,562	
administrator i	1.00	58,855	1.00	63,210	1.00	66,312	
administrator ii	2.00	121,018	2.00	129,973	2.00	136,359	
administrator iii	4.00	246,372	4.00	264,603	4.00	276,283	
administrator iii	2.00	131,674	2.00	141,418	2.00	148,377	
administrator iv	2.00	132,630	2.00	142,444	2.00	149,458	
administrator v	3.00	226,613	3.00	243,382	3.00	251,474	
administrator v	1.00	64,335	1.00	69,096	1.00	72,496	
administrator vi	1.00	84,596	1.00	90,856	1.00	95,297	
administrator vii	1.00	76,119	1.00	81,752	1.00	85,740	
asst atty gen vi	1.00	79,050	1.00	84,900	1.00	88,210	
asst atty gen vii	2.00	189,082	2.00	203,074	2.00	211,034	
commercial management officer	1.00	37,551	1.00	40,330	1.00	43,585	
commercial management officer	2.00	121,269	2.00	130,243	2.00	138,377	
computer network spec supv	1.00	70,238	1.00	75,435	1.00	78,392	
crane electrical spec	2.00	125,634	2.00	134,930	2.00	141,566	
crane electrician	6.00	341,006	6.00	365,428	6.00	383,346	
crane mechanic	4.00	219,642	4.00	235,894	4.00	247,447	
data base specialist ii	1.00	62,122	1.00	66,719	1.00	69,999	
dot executive assoc ii	1.00	37,541	1.00	40,319	1.00	42,235	
dot executive asst i	2.00	117,522	2.00	126,219	2.00	132,414	
dot executive asst v	5.00	394,638	5.00	423,840	5.00	436,617	
dot executive v	3.00	286,602	3.00	307,810	3.00	318,090	
dot non-exempt ii	1.00	55,494	1.00	59,600	1.00	60,481	
dot non-exempt iii	2.00	108,218	2.00	116,226	2.00	121,918	
dp staff specialist	1.00	54,972	1.00	59,040	1.00	61,350	
environmental manager ii	1.00	84,596	1.00	90,856	1.00	95,297	
equal opportunity officer lead	1.00	55,589	1.00	59,702	1.00	62,037	
executive associate ii	1.00	57,282	1.00	61,521	1.00	63,928	
facility maint supv i	5.00	246,210	5.00	264,428	5.00	276,855	
facility maint supv ii	2.00	107,030	2.00	114,950	2.00	120,582	
facility maint tech i	3.00	76,701	3.00	82,376	3.00	86,903	
facility maint tech ii	2.00	59,172	2.00	63,550	2.00	66,518	
facility maint tech iii	2.00	73,847	2.00	79,311	2.00	83,074	
fiscal accounts clerk ii	2.00	65,767	2.00	70,633	2.00	73,628	
fiscal accounts technician i	1.00	35,287	1.00	37,898	1.00	39,336	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
fiscal accounts technician ii	3.00	124,146	3.00	133,332	3.00	139,709	
fiscal accounts technician sup	1.00	44,127	1.00	47,392	1.00	49,211	
fiscal services administrator	2.00	132,964	2.00	142,803	2.00	147,859	
fiscal services administrator	1.00	76,360	1.00	82,010	1.00	86,008	
fiscal services administrator	1.00	84,596	1.00	90,856	1.00	95,297	
fiscal services administrator	3.00	240,290	3.00	258,071	3.00	269,842	
gen mgr crane maintenance	1.00	91,715	1.00	98,502	1.00	103,334	
gen mgr sales	1.00	99,605	1.00	106,976	1.00	108,557	
graphic arts specialist	1.00	52,095	1.00	55,950	1.00	58,135	
heavy equip maint supv i	1.00	47,918	1.00	51,464	1.00	53,471	
heavy equip maint tech ii	3.00	113,311	3.00	121,696	3.00	127,099	
heavy equip maint tech iii	1.00	40,690	1.00	43,701	1.00	45,787	
heavy equip management officer	1.00	54,972	1.00	59,040	1.00	61,350	
it assistant director ii	2.00	154,611	2.00	166,052	2.00	174,182	
it programmer analyst supervis	1.00	74,342	1.00	79,843	1.00	83,726	
its technician iii	1.00	37,551	1.00	40,330	1.00	43,585	
maint chief ii non lic	2.00	80,777	2.00	86,754	2.00	90,897	
maint high voltage crane elect	3.00	159,640	3.00	171,452	3.00	180,830	
marketing and sales administra	2.00	137,806	2.00	148,004	2.00	154,564	
master mary lynn	1.00	55,146	1.00	59,227	1.00	62,128	
mit-chf financial officer tr	1.00	115,908	1.00	124,485	1.00	126,325	
mit-deputy dir of marketing di	1.00	103,241	1.00	110,881	1.00	112,520	
mit-director maritime commerci	1.00	119,266	1.00	128,091	1.00	129,984	
mit-director marketing	1.00	125,288	1.00	134,559	1.00	136,548	
mit-director operations	1.00	133,593	1.00	143,479	1.00	145,599	
mit-director security	1.00	86,757	1.00	93,177	1.00	94,554	
mit-executive director	1.00	247,779	1.00	266,114	1.00	270,047	
mit-gen mgr cruise md marketin	1.00	77,545	1.00	83,283	1.00	84,514	
mit-mgr south amer latin ame	1.00	86,914	1.00	93,346	1.00	94,725	
mpa electro-mech crane manager	1.00	83,010	1.00	89,153	1.00	93,509	
mpa electro-mech crane tech ii	2.00	98,289	2.00	105,562	2.00	110,191	
mpa electro-mech crane tech ii	1.00	56,028	1.00	60,174	1.00	63,124	
mpa electro-mech crane tech su	1.00	67,058	1.00	72,020	1.00	75,566	
mpa electro-mech crane tech su	3.00	214,779	3.00	230,673	3.00	241,902	
obs-chf boat maintenance	1.00	49,371	1.00	53,024	1.00	55,612	
obs-foreman maintenance	1.00	68,354	1.00	73,412	1.00	77,027	
obs-foreman supply	1.00	63,320	1.00	68,006	1.00	71,350	
obs-master port endeavor	1.00	48,447	1.00	52,032	1.00	54,570	
obs-mgr quality customer ser	1.00	84,596	1.00	90,856	1.00	95,297	
office clerk ii	1.00	29,369	1.00	31,542	1.00	33,017	
osh compliance officer ii	1.00	45,648	1.00	49,026	1.00	51,405	
personnel administrator iii	5.00	321,998	5.00	345,825	5.00	364,521	
personnel officer i	1.00	49,765	1.00	53,447	1.00	55,533	
principal counsel, port admin	1.00	109,780	1.00	117,904	1.00	122,538	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

j00d00 Maryland Port Administration							
j00d0001 Port Operations							
procurement administrator i	3.00	165,803	3.00	178,071	3.00	187,410	
procurement administrator ii	1.00	59,796	1.00	64,221	1.00	67,375	
program manager i	1.00	52,075	1.00	55,928	1.00	60,596	
program manager iv	1.00	74,697	1.00	80,225	1.00	84,134	
program manager sr i	2.00	180,470	2.00	193,825	2.00	202,422	
pub affairs officer i	1.00	33,188	1.00	35,644	1.00	38,494	
real property specialist iii	1.00	46,241	1.00	49,663	1.00	52,799	
shop administrative technician	2.00	63,542	2.00	68,244	2.00	71,134	
shop administrative technician	2.00	78,848	2.00	84,683	2.00	87,193	
sign technician ii	1.00	30,432	1.00	32,684	1.00	34,213	
skilled trade specialist ii	9.00	364,566	9.00	391,542	9.00	411,345	
skilled trade specialist iii	2.00	91,600	2.00	98,378	2.00	102,680	
webmaster ii	1.00	52,923	1.00	56,839	1.00	59,061	
webmaster supervisor	1.00	66,315	1.00	71,222	1.00	74,729	

TOTAL j00d0001*	186.00	11,043,528	186.00	11,859,912	186.00	12,370,509	

j00d0002 Port Facilities and Capital Equipment							
admin assistant iii	1.00	42,417	1.00	44,990	1.00	46,892	
admin assistant, exec	1.00	47,238	1.00	50,104	1.00	52,547	
admin officer iii	1.00	49,837	1.00	52,861	1.00	55,441	
administrator i	1.00	64,001	1.00	67,884	1.00	68,887	
administrator ii	1.00	60,067	1.00	63,711	1.00	66,838	
administrator iv	1.00	56,847	1.00	60,296	1.00	63,529	
administrator v	1.00	82,984	1.00	88,019	1.00	89,320	
administrator vi	1.00	76,472	1.00	81,112	1.00	84,271	
dot executive v	1.00	102,158	1.00	108,356	1.00	113,685	
executive associate ii	1.00	51,759	1.00	54,899	1.00	57,584	
fiscal services administrator	1.00	80,294	1.00	85,165	1.00	88,484	
mit-deputy dir harbor developm	1.00	98,410	1.00	104,381	1.00	105,924	
mit-deputy exec dir-developmen	1.00	150,874	1.00	160,028	1.00	162,393	
mit-director engineering	1.00	116,326	1.00	123,384	1.00	125,207	
obs-project construct insp eng	2.00	134,514	2.00	142,675	2.00	149,700	
planner v	2.00	128,617	2.00	136,420	2.00	143,129	
procurement administrator ii	1.00	61,713	1.00	65,457	1.00	68,675	
procurement administrator v	1.00	88,537	1.00	93,909	1.00	95,297	
program manager iii	1.00	85,659	1.00	90,856	1.00	95,297	
program manager iv	3.00	254,583	3.00	270,029	3.00	281,412	
program manager sr i	1.00	95,710	1.00	101,517	1.00	105,497	
program manager sr ii	1.00	92,868	1.00	98,502	1.00	103,334	
trans engineer iii	1.00	55,663	1.00	59,040	1.00	61,932	
trans engineer iv	5.00	307,804	5.00	326,478	5.00	339,998	
trans engineer v	5.00	345,501	5.00	366,318	5.00	383,542	
trans engineering manager i	2.00	157,584	2.00	167,144	2.00	175,294	

TOTAL j00d0002*	39.00	2,888,437	39.00	3,063,535	39.00	3,184,109	
TOTAL j00d00 **	225.00	13,931,965	225.00	14,923,447	225.00	15,554,618	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	3.00	146,359	3.00	154,878	3.00	164,663	
accountant supervisor i	1.00	53,713	1.00	56,839	1.00	59,061	
admin assistant ii - sg	5.50	179,788	5.50	194,781	8.50	301,136	New
admin assistant iii	21.00	784,810	21.00	833,329	22.00	913,896	New
admin assistant, exec	9.00	390,842	9.00	416,562	9.00	437,099	
admin officer i	4.00	182,566	4.00	195,328	4.00	203,881	
admin officer ii	1.00	45,973	1.00	48,649	1.00	51,000	
admin officer iii	7.00	342,520	7.00	363,595	8.00	433,404	New
admin spec ii	1.00	42,516	1.00	44,990	1.00	46,713	
admin spec iii	5.00	199,893	5.00	213,692	6.00	257,852	New
admin specialist 1	.00	0	.00	0	2.00	59,748	New
administrator i	11.00	539,092	11.00	574,342	11.00	602,943	
administrator ii	10.00	514,629	10.00	556,911	11.00	646,140	New
administrator iii	11.00	643,539	11.00	690,483	11.00	724,865	
administrator iii	1.00	73,109	1.00	77,364	1.00	78,507	
administrator iv	6.00	363,537	6.00	390,948	6.00	411,690	
administrator iv	2.00	137,162	2.00	147,240	2.00	150,998	
administrator v	10.00	669,378	10.00	716,958	10.00	748,976	
administrator v	1.00	81,065	1.00	88,019	1.00	89,320	
administrator vi	4.00	282,365	4.00	300,392	4.00	315,332	
administrator vi	4.00	296,345	4.00	315,467	4.00	327,608	
administrator vii	4.00	302,774	4.00	322,371	4.00	340,914	
administrator vii	2.00	160,360	2.00	172,064	2.00	180,471	
agency budget spec ii	1.00	41,403	1.00	44,954	1.00	48,610	
agency procurement specialist	1.00	40,968	1.00	43,352	1.00	46,031	
agency procurement specialist	1.00	54,314	1.00	57,475	1.00	60,291	
agency project engr-arch iii	1.00	56,238	1.00	59,511	1.00	62,429	
asst atty gen vi	2.00	178,167	2.00	188,536	2.00	195,911	
asst atty gen vii	1.00	97,781	1.00	103,472	1.00	108,557	
asst atty gen viii	1.00	102,396	1.00	108,356	1.00	113,685	
automotive services specialist	2.00	78,549	2.00	83,871	2.00	87,072	
building security officer ii	1.00	32,342	1.00	34,224	1.00	35,828	
computer info services spec i	.00	0	.00	0	3.00	107,520	New
computer info services spec ii	2.00	96,876	2.00	101,975	2.00	106,988	
computer info services spec su	2.00	113,295	2.00	119,257	2.00	125,105	
computer network spec ii	2.00	91,879	2.00	96,715	3.00	148,717	New
computer network spec manager	2.00	145,863	2.00	153,540	2.00	160,288	
computer network spec supv	3.00	196,873	3.00	207,235	3.00	215,372	
customer agent i	52.00	1,295,376	52.00	1,373,240	94.00	2,585,867	New
customer agent ii	507.50	16,274,281	510.50	17,375,140	576.00	20,317,953	New
customer agent iii	202.50	8,037,047	202.50	8,609,831	203.50	9,050,804	New
customer agent iv	41.00	1,832,786	41.00	1,956,571	47.00	2,277,998	New
customer agent supervisor	117.00	5,229,841	117.00	5,547,079	117.00	5,813,659	
data base specialist ii	2.00	101,705	2.00	107,058	3.00	177,568	New

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
data base specialist manager	1.00	82,450	1.00	86,789	1.00	89,320	
data base specialist supv	1.00	71,663	1.00	75,435	1.00	78,392	
dot executive assoc i	1.00	41,642	1.00	43,834	1.00	45,509	
dot executive assoc ii	5.00	201,410	5.00	214,232	5.00	223,622	
dot executive asst ii	2.00	121,469	2.00	128,539	2.00	134,190	
dot executive asst iii	1.00	68,968	1.00	72,598	1.00	76,175	
dot executive iv	3.00	251,239	3.00	272,790	3.00	286,140	
dot executive officer ii	1.00	41,184	1.00	43,352	1.00	46,031	
dot executive v	2.00	200,994	2.00	212,693	2.00	218,239	
dot executive vi	3.00	317,609	3.00	338,364	3.00	352,781	
dot it functional analyst ii	9.00	441,025	9.00	472,473	9.00	495,658	
dot it functional analyst supv	2.00	112,198	2.00	120,211	2.00	125,527	
dp quality assurance specialis	3.00	168,541	3.00	177,413	5.00	289,728	New
dp quality assurance supv	1.00	74,437	1.00	78,355	1.00	81,400	
driver license agent i	19.50	489,507	19.50	517,997	19.50	553,260	
driver license agent ii	83.50	2,554,008	83.50	2,702,658	83.50	2,870,110	
driver license agent iii	19.00	755,881	19.00	799,877	19.00	840,433	
environmental analyst iv	1.00	66,769	1.00	70,655	1.00	74,134	
equal opportunity officer ii	.00	0	.00	0	1.00	52,383	New
equal opportunity officer lead	1.00	53,292	1.00	56,394	1.00	59,156	
executive associate i	1.00	54,487	1.00	57,658	1.00	60,481	
executive associate ii	1.00	55,970	1.00	59,227	1.00	61,544	
facility maint supv ii	4.00	224,229	4.00	237,281	4.00	248,280	
fiscal accounts technician i	2.00	61,394	2.00	64,967	2.00	68,632	
fiscal accounts technician ii	9.00	346,489	9.00	367,735	9.00	384,530	
fiscal accounts technician sup	6.00	268,438	6.00	284,063	6.00	296,311	
fiscal services administrator	1.00	65,505	1.00	69,317	2.00	128,832	New
fiscal services administrator	9.00	564,308	9.00	645,654	9.00	673,031	
fiscal services administrator	2.00	147,971	2.00	156,605	2.00	163,536	
fiscal services administrator	1.00	78,112	1.00	82,658	1.00	86,690	
fiscal services administrator	3.00	254,982	3.00	269,823	3.00	282,084	
heavy equip maint supv i	1.00	51,473	1.00	54,469	1.00	56,596	
internal auditor ii	4.00	238,955	4.00	252,863	4.00	264,658	
internal auditor supv	4.00	272,236	4.00	288,080	4.00	300,116	
it assistant director i	1.00	79,393	1.00	83,572	1.00	86,827	
it assistant director ii	1.00	83,106	1.00	87,480	1.00	90,894	
it assistant director iii	2.00	177,375	2.00	186,710	2.00	194,916	
it assistant director iv	1.00	96,441	1.00	101,517	1.00	105,497	
it programmer analyst lead/adv	15.00	945,240	15.00	1,018,147	16.00	1,111,075	New
it programmer analyst manager	4.00	244,150	4.00	292,725	4.00	307,329	
it programmer analyst supervis	5.00	361,637	5.00	380,672	5.00	398,461	
it systems technical specialis	3.00	174,236	3.00	183,406	3.00	194,363	
it systems technical specialis	1.00	76,454	1.00	80,478	1.00	84,399	
maint chief i non lic	9.00	299,138	9.00	316,546	9.00	334,692	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
management specialist i	3.00	115,475	3.00	122,196	3.00	128,161	
management specialist iii	1.00	41,377	1.00	43,785	1.00	46,071	
management specialist supervis	1.00	42,061	1.00	44,509	1.00	48,125	
management specialist supervis	1.00	49,542	1.00	52,425	1.00	56,793	
mdot printer	1.00	36,575	1.00	39,712	1.00	41,597	
motor vehicle administrator	1.00	133,693	1.00	141,474	1.00	143,564	
mva asst branch manager i	5.00	244,921	5.00	259,176	5.00	271,620	
mva asst branch manager ii	25.00	1,408,688	25.00	1,490,675	25.00	1,565,097	
mva branch manager i	5.00	283,627	5.00	300,134	5.00	314,215	
mva branch manager ii	18.00	1,156,269	18.00	1,223,565	18.00	1,282,131	
mva deputy administrator	1.00	123,022	1.00	130,182	1.00	132,106	
mva investigator	32.00	1,314,220	32.00	1,390,714	34.00	1,538,227	New
mva police investigator	3.00	157,129	3.00	166,275	3.00	173,832	
mva section manager central pr	9.00	446,112	9.00	480,836	9.00	506,490	
mva section manager investigat	4.00	225,034	4.00	238,131	4.00	248,743	
mva section manager vehicle in	3.00	171,557	3.00	180,585	3.00	189,443	
mva vehicle compliance agent i	2.00	67,466	2.00	71,017	2.00	75,253	
mva vehicle compliance agent 1	22.00	745,588	22.00	786,953	22.00	832,735	
mva vehicle compliance agent i	5.00	210,529	5.00	221,611	5.00	231,981	
mva vehicle compliance agent s	6.00	294,550	6.00	310,052	6.00	325,264	
nurse case reviewer	10.00	607,022	10.00	659,089	10.00	685,613	
office services clerk	9.00	249,363	9.00	270,752	11.00	340,416	New
office supervisor	2.00	81,379	2.00	88,359	2.00	92,154	
osh compliance officer iii	1.00	48,480	1.00	51,302	1.00	53,807	
personnel administrator i	1.00	63,754	1.00	67,465	1.00	70,783	
personnel administrator ii	1.00	65,505	1.00	69,317	1.00	72,728	
personnel administrator iii	3.00	197,570	3.00	209,069	3.00	218,661	
personnel associate iii	3.00	100,903	3.00	106,777	3.00	114,653	
personnel officer i	1.00	45,973	1.00	48,649	1.00	50,525	
personnel officer iii	7.50	390,906	7.50	413,656	7.50	434,574	
physician program manager ii	1.00	182,058	1.00	197,674	1.00	214,311	
police communications oper ii	1.00	38,101	1.00	40,319	1.00	42,235	
police officer i	.00	0	.00	0	5.00	202,554	New
police officer iii	2.00	94,275	2.00	99,761	2.00	104,128	
police officer supervisor	1.00	59,180	1.00	62,624	1.00	63,549	
principal counsel	1.00	111,419	1.00	117,904	1.00	123,711	
procurement administrator ii	1.00	60,689	1.00	64,221	1.00	67,375	
procurement administrator iii	1.00	63,553	1.00	67,252	1.00	70,560	
procurement administrator v	1.00	67,089	1.00	70,994	1.00	73,785	
procurement administrator vi	1.00	86,545	1.00	91,582	1.00	95,162	
program manager i	8.00	452,689	8.00	487,090	8.00	515,504	
program manager ii	8.00	540,865	8.00	582,558	8.00	609,973	
program manager iii	4.00	301,450	4.00	324,894	4.00	338,369	
program manager sr i	1.00	101,092	1.00	106,976	1.00	108,557	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
quality assur spec	.00	0	.00	0	2.00	81,094	New
quality assurance supervisor	.00	0	.00	0	4.00	190,906	New
safety management consultant	1.00	69,374	1.00	73,412	1.00	77,027	
skilled trade specialist ii	7.00	270,847	7.00	286,612	7.00	301,322	
skilled trade specialist iii	6.00	283,639	6.00	300,146	6.00	312,308	
skilled trade specialist supv	2.00	94,606	2.00	100,113	2.00	104,976	
supply officer i	1.00	23,104	1.00	25,086	1.00	27,020	
supply officer ii	1.00	31,759	1.00	34,483	1.00	36,103	
trans engineering manager ii	1.00	87,501	1.00	92,594	1.00	95,297	
trans facilities maint worker	8.00	253,384	8.00	268,132	9.00	309,298	New
trans facilities maint worker	3.00	91,035	3.00	96,334	3.00	100,838	
warehouse assistant supervisor	1.00	33,414	1.00	36,280	1.00	37,993	
webmaster ii	1.00	56,088	1.00	59,040	1.00	61,350	
webmaster supervisor	1.00	59,195	1.00	62,311	1.00	64,751	

TOTAL j00e0001*	1,567.00	64,497,561	1,570.00	68,779,740	1,719.50	77,083,850	

j00e0003 Facilities and Capital Equipment							
admin assistant 1 - sg	.00	0	.00	0	1.00	30,934	New
admin officer iii	.00	0	.00	0	1.00	40,547	New
admin program manager ii	1.00	80,055	1.00	85,165	1.00	88,484	
administrator iv	1.00	66,949	1.00	71,222	1.00	74,729	
administrator v	3.00	123,328	3.00	201,712	3.00	212,815	
administrator vii	1.00	82,884	1.00	88,175	1.00	91,617	
program manager ii	1.00	75,649	1.00	80,478	1.00	84,399	
trans engineering manager ii	1.00	85,405	1.00	90,856	1.00	94,403	

TOTAL j00e0003*	8.00	514,270	8.00	617,608	10.00	717,928	

j00e0004 Maryland Highway Safety Office							
administrator 1	2.00	112,576	2.00	119,762	2.00	125,628	
administrator iv	1.00	54,396	1.00	68,548	1.00	71,922	
administrator vi	1.00	77,698	1.00	82,657	1.00	85,879	
administrator vii	1.00	86,087	1.00	91,582	1.00	95,162	
dp quality assurance specialis	1.00	67,699	1.00	72,020	1.00	75,566	
internal auditor ii	.00	0	.00	0	1.00	43,153	New

TOTAL j00e0004*	6.00	398,456	6.00	434,569	7.00	497,310	
TOTAL j00e00 **	1,581.00	65,410,287	1,584.00	69,831,917	1,736.50	78,299,088	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant i	1.00	54,277	1.00	48,592	1.00	50,050	
accountant ii	2.00	116,347	2.00	104,160	2.00	106,785	
accountant lead specialized	5.00	335,448	5.00	300,312	5.00	308,726	
accountant supervisor i	1.00	65,279	1.00	58,441	1.00	59,622	
accountant supervisor ii	1.00	84,336	1.00	75,502	1.00	77,027	
accounting clerk	10.00	395,081	10.00	353,682	10.00	353,682	
admin assistant i - sg	1.00	37,379	1.00	33,464	1.00	34,468	
admin assistant ii - sg	1.00	49,352	1.00	44,183	1.00	45,092	
admin assistant iii	3.00	149,111	3.00	133,493	3.00	130,873	
admin assistant, exec	2.00	100,074	2.00	89,592	2.00	87,834	
admin officer i	1.00	38,867	1.00	34,796	1.00	35,840	
admin officer i	2.00	89,736	2.00	80,337	2.00	81,258	
admin officer ii	1.00	53,286	1.00	47,705	1.00	49,137	
admin officer iii	2.00	128,506	2.00	115,046	2.00	117,374	
admin spec iii	1.00	49,203	1.00	44,049	1.00	44,955	
administrator i	9.00	578,737	9.00	518,118	9.00	528,785	
administrator i	1.00	56,722	1.00	50,781	1.00	51,809	
administrator i	1.00	67,916	1.00	60,802	1.00	62,627	
administrator ii	4.00	282,169	4.00	252,612	4.00	258,927	
administrator ii	1.00	67,163	1.00	60,128	1.00	61,932	
administrator iii	4.00	309,884	4.00	277,426	4.00	283,018	
administrator iv	5.00	380,374	5.00	340,531	5.00	349,269	
administrator iv	3.00	223,325	3.00	199,933	3.00	204,709	
administrator v	4.00	296,208	4.00	265,182	6.00	383,611	New
administrator v	2.00	171,018	2.00	153,105	2.00	156,895	
administrator vi	3.00	253,124	3.00	226,610	3.00	230,559	
administrator vi	4.00	341,540	4.00	305,766	4.00	314,046	
administrator vii	3.00	286,440	3.00	256,437	3.00	264,132	
administrator vii	1.00	95,661	1.00	85,641	1.00	87,374	
administrator, mta	1.00	208,602	1.00	186,752	1.00	186,752	
asst atty gen vi	3.00	280,528	3.00	251,144	3.00	256,925	
asst atty gen vii	2.00	232,134	2.00	207,819	2.00	213,048	
asst supt transportation	1.00	64,658	1.00	57,885	1.00	59,622	
claims chief	1.00	72,258	1.00	64,689	1.00	66,630	
clerk-fiscal management	4.00	142,523	4.00	127,796	4.00	127,796	
computer info services spec ii	1.00	56,807	1.00	50,857	1.00	52,383	
computer info services spec ma	1.00	81,172	1.00	72,670	1.00	74,134	
computer info services spec su	1.00	66,532	1.00	59,563	1.00	60,767	
computer network spec i	1.00	62,943	1.00	56,350	1.00	58,041	
computer network spec ii	2.00	127,503	2.00	114,147	2.00	117,022	
computer network spec lead	2.00	140,038	2.00	125,369	2.00	128,531	
computer network spec supv	2.00	162,271	2.00	145,274	2.00	148,211	
cost & price clerk	9.00	335,871	9.00	300,810	9.00	300,810	
director office of finance	1.00	125,666	1.00	112,503	1.00	115,879	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
dot executive iv	3.00	347,633	3.00	311,220	3.00	319,552	
dot executive v	7.00	664,934	7.00	595,285	7.00	609,559	
dot executive vi	3.00	378,568	3.00	338,915	3.00	346,929	
dot it functional analyst lead	1.00	62,845	1.00	56,262	1.00	57,400	
equal opportunity officer lead	1.00	61,181	1.00	54,773	1.00	55,881	
executive associate i	2.00	109,069	2.00	97,645	2.00	100,100	
executive associate ii	1.00	57,350	1.00	51,343	1.00	52,383	
fiscal services administrator	6.00	441,389	6.00	395,156	6.00	405,623	
fiscal services administrator	1.00	88,978	1.00	79,658	1.00	81,275	
fiscal services administrator	1.00	98,571	1.00	88,246	1.00	90,034	
fiscal services administrator	2.00	173,183	2.00	155,043	2.00	158,324	
fiscal services administrator	1.00	104,020	1.00	93,124	1.00	95,008	
guard-money truck	7.00	433,332	7.00	387,975	7.00	387,975	
information serv clerk	26.00	952,072	26.00	852,345	32.00	1,023,147	New
internal auditor ii	1.00	69,891	1.00	62,570	1.00	63,833	
internal auditor lead	2.00	149,525	2.00	133,863	2.00	137,879	
internal auditor prog supv	2.00	128,813	2.00	115,320	2.00	118,780	
it assistant director ii	2.00	192,707	2.00	172,522	2.00	176,821	
it assistant director iv	1.00	114,408	1.00	102,424	1.00	104,491	
it programmer analyst ii	1.00	65,900	1.00	58,997	1.00	60,767	
it programmer analyst lead/adv	1.00	73,770	1.00	66,043	1.00	67,375	
it programmer analyst supervis	1.00	88,275	1.00	79,029	1.00	80,634	
it programmer analyst supervis	2.00	155,270	2.00	139,006	2.00	142,482	
keypunch operator	1.00	43,490	1.00	39,166	1.00	39,166	
mail clerk	.00	0	.00	0	1.00	32,802	New
mgr cust comm rel	1.00	79,633	1.00	71,292	1.00	72,728	
mgr media/public rel	1.00	67,163	1.00	60,128	1.00	61,932	
money counter	7.00	280,330	7.00	250,805	7.00	250,805	
obs-pub affairs specialist i	1.00	37,956	1.00	33,980	1.00	34,380	
office clerk	2.00	88,029	2.00	78,852	2.00	78,852	
osh compliance officer supervi	1.00	73,505	1.00	65,935	1.00	67,914	
pass sales clerk	.00	0	.00	0	10.00	211,744	New
personnel administrator iii	3.00	221,061	3.00	197,905	3.00	201,955	
personnel administrator iii	2.00	128,813	2.00	115,320	2.00	118,780	
personnel clerk	1.00	40,104	1.00	35,903	1.00	36,647	
personnel officer ii	1.00	57,350	1.00	51,343	1.00	52,383	
personnel officer iii	11.00	679,714	11.00	608,517	11.00	623,340	
planner v	1.00	78,123	1.00	69,940	1.00	71,350	
principal counsel	1.00	129,118	1.00	115,594	1.00	119,062	
printer	4.00	192,825	4.00	172,515	6.00	229,382	New
procurement administrator i	5.00	320,576	5.00	286,997	5.00	295,036	
procurement administrator iii	1.00	56,555	1.00	50,631	1.00	52,150	
procurement administrator v	1.00	64,368	1.00	57,626	1.00	59,355	
program manager sr iv	1.00	136,557	1.00	122,253	1.00	124,712	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
pub affairs officer i	1.00	56,452	1.00	50,539	1.00	51,564	
pub affairs officer ii	1.00	63,643	1.00	56,977	1.00	58,687	
safety officer	1.00	49,818	1.00	44,600	1.00	45,938	
safety officer	5.00	291,883	5.00	261,310	5.00	267,467	
senior drafter	1.00	53,860	1.00	48,218	1.00	49,665	
services specialist	1.00	31,053	1.00	27,800	1.00	28,139	
shipping clerk	6.00	378,314	6.00	338,949	6.00	338,949	
storeroom attendant	33.00	1,997,937	33.00	1,788,658	33.00	1,788,658	
supt - transportation	2.00	141,378	2.00	126,569	2.00	129,731	
supv bus mat/stores	1.00	62,943	1.00	56,350	1.00	58,041	
supv rail mat/stores	5.00	324,698	5.00	290,688	5.00	297,112	
supv rev control	1.00	63,548	1.00	56,892	1.00	58,041	
supv rev control	5.00	330,857	5.00	296,201	5.00	302,748	
supv transportation	1.00	62,943	1.00	56,350	1.00	58,041	

TOTAL j00h0101*	296.00	19,012,350	296.00	17,021,621	317.00	17,890,475	
j00h0102 Bus Operations							
a repairman mechanic	.00	0	.00	0	8.00	280,384	New
admin assistant, exec	1.00	40,551	1.00	43,981	1.00	43,118	
admin officer i	2.00	75,212	2.00	81,527	2.00	83,571	
admin officer ii	1.00	46,921	1.00	50,941	1.00	51,972	
admin officer iii	1.00	43,893	1.00	47,633	1.00	48,610	BPW
administrator i	1.00	57,565	1.00	62,570	1.00	63,833	
administrator ii	21.00	1,103,768	21.00	1,198,950	21.00	1,232,393	BPW
administrator iii	1.00	43,767	2.00	94,990	2.00	96,415	BPW
administrator iii	1.00	70,059	1.00	76,220	1.00	78,507	
administrator iv	3.00	198,254	3.00	215,633	3.00	221,380	
administrator iv	3.00	212,521	3.00	231,220	3.00	235,915	
administrator v	8.00	540,869	8.00	588,339	8.00	600,348	
administrator v	6.00	405,214	6.00	440,779	6.00	450,228	
administrator vii	2.00	144,719	2.00	157,467	2.00	161,251	
administrator vii	7.00	519,484	7.00	565,299	7.00	579,674	
asst supt transportation	10.00	566,233	10.00	615,408	10.00	630,732	
chf supv transportation	2.00	114,114	2.00	124,029	2.00	127,751	
dispatcher	16.00	867,445	16.00	955,862	16.00	955,862	
div secretary	4.00	205,661	4.00	226,624	4.00	226,624	
dot executive iv	2.00	162,482	2.00	176,873	2.00	181,286	
dot executive v	7.00	539,023	7.00	586,650	7.00	601,494	
dot executive vi	1.00	91,106	1.00	99,214	1.00	102,191	
dot it functional analyst ii	1.00	46,775	1.00	50,781	1.00	51,809	
dot it functional analyst lead	1.00	41,117	1.00	44,600	1.00	45,938	
executive associate ii	1.00	50,033	1.00	54,341	1.00	55,441	
fiscal services administrator	1.00	71,729	1.00	78,044	1.00	80,386	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

j00h0102 Bus Operations							
it assistant director ii	1.00	71,729	1.00	78,044	1.00	80,386	
it programmer analyst lead/adv	1.00	60,167	1.00	65,412	1.00	67,375	
janitor-bus	6.00	223,576	6.00	246,365	6.00	246,365	
maint control clerk	10.00	351,476	10.00	367,307	10.00	367,307	
management specialist supervis	.50	70,059	.50	76,220	.50	78,507	
operator	1,239.00	55,489,221	1,239.00	61,145,058	1,310.00	63,550,041	New
personnel officer iii	2.00	98,118	2.00	106,553	2.00	109,750	
porter	6.00	241,228	6.00	265,816	6.00	265,816	
program manager ii	1.00	65,341	1.00	71,065	1.00	72,496	
quality assur spec	1.00	50,429	1.00	54,773	1.00	55,881	
resv clerk mobility	4.00	144,459	4.00	150,966	56.00	1,629,513	New
schedule clerk	6.00	284,023	6.00	296,816	6.00	296,816	
senior dep administrator trans	1.00	114,568	1.00	124,848	1.00	124,848	
senior transit analyst	3.00	164,832	3.00	179,119	3.00	183,321	
starter	8.00	406,406	8.00	447,830	8.00	447,830	
supt - bus maint division	8.00	494,313	8.00	537,479	8.00	550,928	
supt - fac maint	1.00	65,549	1.00	71,292	1.00	72,728	
supt - ops scheduling	1.00	69,402	1.00	75,502	7.00	370,547	New
supt - rail elec maint	1.00	61,322	1.00	66,674	1.00	68,675	
supt - transportation	14.00	855,055	14.00	929,668	14.00	952,258	
supv facilities maint bus	4.00	225,942	4.00	245,562	4.00	251,714	
supv maint bus	30.00	1,627,726	30.00	1,768,680	30.00	1,812,824	
supv systems maint	3.00	153,226	3.00	166,439	3.00	170,819	
supv transportation	1.00	52,863	1.00	57,433	1.00	59,156	
supv transportation	58.00	3,017,876	59.00	3,320,358	77.00	4,180,392	BPW/New
traffic checker	.00	0	.00	0	20.00	480,064	New
vault puller	9.00	421,002	9.00	463,914	9.00	463,914	
4cleaner a	404.00	19,051,177	404.00	20,993,032	404.00	20,993,032	

TOTAL j00h0102*	1,927.50	90,189,600	1,929.50	99,240,200	2,104.50	105,290,416	
j00h0104 Rail Operations							
admin assistant ii - sg	2.00	66,600	2.00	73,186	2.00	74,966	
admin assistant iii	1.00	38,700	1.00	42,528	1.00	41,694	
admin assistant, exec	1.00	46,425	1.00	51,016	1.00	50,015	
admin officer iii	4.00	179,899	6.00	276,424	6.00	280,057	
admin spec iii	1.00	33,742	3.00	102,545	3.00	102,973	BPW
admin spec iii	1.00	40,085	1.00	44,049	1.00	44,955	
administrator i	1.00	42,518	1.00	46,723	1.00	48,125	
administrator ii	1.00	40,586	2.00	89,200	2.00	90,538	
administrator iii	3.00	172,679	4.00	237,253	4.00	242,297	BPW
administrator iii	1.00	56,757	1.00	62,370	1.00	63,629	
administrator iv	3.00	170,810	3.00	187,703	3.00	191,986	
administrator iv	2.00	137,862	2.00	151,497	2.00	155,302	
administrator v	1.00	69,150	1.00	75,989	1.00	78,269	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00h0104 Rail Operations							
administrator v	3.00	214,811	3.00	236,056	3.00	242,366	
administrator vi	1.00	52,440	1.00	57,626	1.00	59,355	
administrator vi	1.00	74,453	1.00	81,816	1.00	83,475	
administrator vii	1.00	72,942	1.00	80,156	1.00	82,561	
administrator vii	3.00	211,893	3.00	232,850	3.00	238,914	
asst supt transportation	7.00	412,292	7.00	453,069	7.00	465,371	
chf rail maintenance	1.00	72,370	1.00	79,528	1.00	81,914	
chf supv transportation	1.00	60,771	1.00	66,781	1.00	68,129	
corporal mta police	7.00	531,983	7.00	559,982	7.00	559,982	
dispatcher	11.00	608,242	11.00	661,133	11.00	661,133	
div secretary	2.00	104,247	2.00	113,312	2.00	113,312	
dot executive v	2.00	171,742	2.00	188,727	2.00	193,433	
dot non-exempt iii	2.00	100,906	2.00	110,886	2.00	114,214	
facility maint supv i	1.00	44,219	1.00	48,592	1.00	50,050	
facility maint tech iv	1.00	35,601	1.00	39,122	1.00	40,296	
fiscal services administrator	1.00	76,473	1.00	84,036	1.00	85,740	
janitor	15.00	473,210	15.00	514,359	15.00	514,359	
mta police captain	5.00	460,381	5.00	505,913	5.00	515,135	
mta police chief	1.00	108,962	1.00	119,738	1.00	119,738	
mta police lieutenant	7.00	583,501	7.00	641,210	7.00	653,921	
mta police lieutenant colonel	1.00	99,706	1.00	109,567	1.00	111,564	
mta police major	1.00	91,015	1.00	100,016	1.00	101,841	
mta police officer	118.00	7,206,675	118.00	7,585,974	118.00	7,585,974	
mta police sergeant	17.00	1,219,088	17.00	1,339,657	17.00	1,370,067	
operator	136.00	6,171,868	136.00	7,366,162	136.00	7,366,162	
police communications supv	1.00	41,905	1.00	46,049	1.00	46,995	
program manager ii	1.00	64,669	1.00	71,065	1.00	72,496	
station attendant	56.00	2,655,650	56.00	2,886,576	56.00	2,886,576	
supt - fac maint	3.00	191,558	3.00	210,503	3.00	215,428	
supt - maint of way	1.00	59,525	1.00	65,412	1.00	67,375	
supt - rail elec maint	5.00	321,348	5.00	353,128	5.00	360,911	
supt - transportation	2.00	123,217	2.00	135,403	2.00	138,830	
supv catenary	2.00	111,193	2.00	122,190	2.00	125,254	
supv facilities maint rail	2.00	112,802	2.00	123,958	2.00	126,460	
supv maint of way	2.00	111,204	2.00	122,203	2.00	125,280	
supv service insp	10.00	554,513	10.00	609,355	10.00	624,036	
supv systems maint	9.00	477,164	9.00	524,356	9.00	538,295	
supv transportation	26.00	1,343,993	26.00	1,476,918	26.00	1,513,404	
trainmaster	4.00	239,017	6.00	357,645	6.00	363,551	BPW
trans engineering manager ii	1.00	52,440	1.00	57,626	1.00	59,355	
1police radio comm i	7.00	260,767	7.00	274,492	7.00	274,492	
2police radio comm ii	1.00	44,323	1.00	46,656	1.00	46,656	
4cleaner	271.00	8,971,421	271.00	14,669,346	271.00	14,669,346	
TOTAL j00h0104*	772.00	36,092,313	780.00	44,969,632	780.00	45,198,552	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00h0105 Facilities and Capital Equipment							
admin assistant iii	2.00	81,262	2.00	90,291	2.00	88,519	
admin officer iii	1.00	51,771	1.00	57,523	1.00	58,687	
administrator i	2.00	106,552	2.00	118,391	2.00	120,784	
administrator ii	2.00	96,898	2.00	107,665	2.00	110,276	BPW
administrator iv	4.00	249,990	4.00	277,767	5.00	337,513	New
administrator iv	5.00	331,061	5.00	367,847	5.00	377,394	
administrator v	1.00	72,368	1.00	80,409	1.00	82,822	
administrator vi	2.00	158,134	2.00	175,704	2.00	180,099	
administrator vii	1.00	87,195	1.00	96,883	1.00	99,790	
agency procurement specialist	1.00	46,209	1.00	51,343	1.00	52,383	
director office of plan/prog	1.00	91,160	1.00	101,289	1.00	103,334	
dot executive iv	1.00	87,888	1.00	97,653	1.00	100,583	
dot executive v	2.00	194,928	2.00	216,587	2.00	220,955	
dot executive v1	3.00	293,850	3.00	326,500	3.00	334,269	
dot it functional analyst ii	1.00	49,296	1.00	54,773	1.00	55,881	
enr senior electrical	1.00	40,140	1.00	44,600	1.00	45,938	
environmental analyst iv	3.00	170,368	3.00	189,298	3.00	193,727	
environmental manager ii	1.00	64,472	1.00	71,636	1.00	73,078	
executive associate i	1.00	44,987	1.00	49,986	1.00	51,000	
executive associate ii	1.00	48,907	1.00	54,341	1.00	55,441	
mta capital program analyst	4.00	190,176	4.00	211,307	4.00	217,074	
mta exec proj dir new starts	2.00	205,632	2.00	228,480	2.00	228,480	
planner iv	1.00	52,597	1.00	58,441	1.00	59,622	
planner v	3.00	188,894	3.00	209,882	4.00	263,784	New
procurement administrator i	4.00	228,514	4.00	253,904	4.00	259,025	
procurement administrator ii	1.00	61,754	1.00	68,616	1.00	69,999	
procurement administrator iii	3.00	193,513	3.00	215,015	3.00	220,047	
procurement administrator v	1.00	83,269	1.00	92,521	1.00	95,297	
program manager ii	1.00	48,608	1.00	54,009	1.00	55,630	
program manager iii	6.00	449,775	6.00	499,751	6.00	512,258	
program manager sr i	6.00	515,233	6.00	572,481	6.00	585,898	
program manager sr ii	1.00	95,612	1.00	106,235	1.00	109,423	
program manager sr iv	1.00	107,936	1.00	119,929	1.00	122,342	
real property manager	1.00	72,368	1.00	80,409	1.00	82,822	
real property specialist ii	1.00	45,771	1.00	50,857	1.00	52,383	
real property specialist iii	1.00	49,296	1.00	54,773	1.00	55,881	
real property supervisor	1.00	47,796	1.00	53,107	1.00	54,701	
senior drafter	1.00	49,521	1.00	55,023	1.00	56,674	
trans design engineer v	4.00	302,863	4.00	336,515	4.00	345,848	
trans design engineer vi	1.00	82,361	1.00	91,512	1.00	94,258	
trans engineer v	1.00	58,220	1.00	64,689	1.00	66,630	
trans engineering manager i	11.00	765,013	11.00	850,015	11.00	870,938	
1repairman a	.00	4,324,377	.00	0	.00	0	
TOTAL j00h0105*	92.00	10,586,535	92.00	6,957,957	94.00	7,221,487	
TOTAL j00h01 **	3,087.50	155,880,798	3,097.50	168,189,410	3,295.50	175,600,930	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
accountant advanced	2.00	96,598	2.00	104,998	2.00	110,840	
accountant ii	5.00	154,843	5.00	207,694	5.00	221,271	
admin assistant ii - sg	5.00	187,794	5.00	204,124	5.00	213,828	
admin assistant iii	9.00	348,785	9.00	375,121	9.00	393,451	
admin assistant, exec	4.00	182,028	4.00	196,768	4.00	205,189	
admin officer i	5.00	179,822	5.00	237,913	5.00	249,420	
admin officer ii	2.00	88,038	2.00	95,694	2.00	100,322	
admin officer iii	6.00	239,835	6.00	301,020	6.00	317,084	
admin officer iii	1.00	0	1.00	40,330	1.00	43,585	
admin spec iii	1.00	44,074	1.00	47,907	1.00	49,745	
administrator i	8.00	363,458	8.00	444,727	8.00	464,693	
administrator ii	4.00	185,311	4.00	267,451	4.00	277,496	
administrator iii	1.00	0	1.00	48,667	1.00	52,690	
administrator iv	1.00	61,872	1.00	67,252	1.00	69,891	
administrator v	3.00	222,995	3.00	242,385	3.00	251,001	
administrator vi	3.00	255,023	3.00	275,298	3.00	281,488	
administrator vii	2.00	156,333	2.00	169,927	2.00	176,554	
administrator vii	2.00	168,639	2.00	183,303	2.00	191,335	
agency budget spec ii	1.00	45,953	1.00	49,949	1.00	52,383	
agency procurement specialist	1.00	31,958	1.00	34,737	1.00	37,507	
agency procurement specialist	3.00	143,454	3.00	155,928	3.00	163,046	
aircraft service worker	1.00	35,939	1.00	38,233	1.00	38,798	
airport deputy fire chief	2.00	137,520	2.00	149,478	2.00	155,759	
airport div fire chief, fire o	4.00	297,636	4.00	323,517	4.00	334,005	
airport div fire chief, fire p	1.00	77,975	1.00	84,755	1.00	86,008	
airport fire captain	4.00	232,266	4.00	291,311	4.00	304,827	
airport fire captain fire trai	1.00	60,703	1.00	65,981	1.00	69,222	
airport fire lieutenant	5.00	288,919	5.00	314,042	5.00	327,338	
airport firefighter i	25.00	1,088,749	25.00	1,277,650	25.00	1,345,614	
airport firefighter ii	19.00	1,085,708	19.00	1,180,116	19.00	1,234,208	
airport maint tech iii special	.50	18,547	.50	20,160	.50	21,118	
airport management assistant	10.00	321,590	10.00	390,007	10.00	407,252	
airport management officer i	2.00	80,437	2.00	87,432	2.00	92,840	
airport management officer ii	18.00	985,214	18.00	1,116,231	18.00	1,176,946	
airport management specialist	3.00	130,275	3.00	141,603	3.00	150,781	
airport paramedic	3.00	145,187	3.00	157,813	3.00	169,036	
airport paramedic firefighter	20.00	896,940	20.00	974,940	20.00	1,042,157	
airport paramedic lieutenant	2.00	121,008	2.00	131,531	2.00	137,995	
asst atty gen vi	3.00	231,316	3.00	251,430	3.00	261,637	
commercial management officer	1.00	63,264	1.00	68,765	1.00	71,467	
commercial management officer	1.00	70,740	1.00	76,891	1.00	79,883	
commercial management officer	4.00	288,802	4.00	313,915	4.00	329,003	
computer network spec i1	4.00	234,589	4.00	254,989	4.00	266,892	
computer network spec supv	1.00	73,456	1.00	79,843	1.00	82,946	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
computer user support speciali	1.00	44,074	1.00	47,907	1.00	49,745	
data base specialist ii	1.00	44,774	1.00	48,667	1.00	52,690	
dot executive iv	3.00	278,495	3.00	302,712	3.00	316,611	
dot executive officer i	1.00	40,282	1.00	43,785	1.00	46,495	
dot executive v	8.00	773,640	8.00	840,911	8.00	869,126	
dot maa executive	8.00	1,087,132	8.00	1,179,274	8.00	1,196,702	
dot non-exempt iv	1.00	61,574	1.00	66,928	1.00	68,887	
dp tech support specialist ii	2.00	123,893	2.00	134,666	2.00	139,181	
environmental analyst iv	2.00	131,411	2.00	142,837	2.00	148,441	
environmental manager ii	1.00	74,623	1.00	81,112	1.00	84,271	
equal opportunity officer ii	1.00	37,104	1.00	40,330	1.00	43,585	
executive associate i	4.00	186,456	4.00	202,670	4.00	212,020	
executive associate ii	1.00	55,535	1.00	60,364	1.00	62,724	
facility maint supv i	15.00	713,553	15.00	775,604	15.00	811,476	
facility maint supv ii	5.00	273,351	5.00	295,747	5.00	308,537	
facility maint tech i	4.00	88,498	4.00	96,194	4.00	103,570	
facility maint tech ii	8.00	200,824	8.00	218,288	8.00	232,266	
facility maint tech iii	36.00	1,140,364	36.00	1,276,069	36.00	1,342,743	
facility maint tech iv	9.00	380,134	9.00	411,108	9.00	429,891	
fiscal accounts technician ii	9.00	305,620	9.00	372,049	9.00	389,089	
fiscal accounts technician sup	2.00	87,202	2.00	94,784	2.00	99,330	
fiscal services administrator	5.00	310,378	5.00	337,367	5.00	351,939	
fiscal services administrator	1.00	69,956	1.00	76,039	1.00	79,013	
fiscal services administrator	1.00	74,623	1.00	81,112	1.00	84,271	
fiscal services administrator	2.00	168,639	2.00	183,303	2.00	191,335	
heavy equip maint supv i	1.00	42,350	1.00	46,033	1.00	48,238	
heavy equip maint tech ii	4.00	150,584	4.00	162,771	4.00	169,349	
heavy equip maint tech iii	4.00	165,431	4.00	179,817	4.00	187,530	
housekeeping supv iv	1.00	36,535	1.00	39,712	1.00	41,597	
internal auditor ii	2.00	100,861	2.00	109,632	2.00	113,912	
internal auditor supv	2.00	114,970	2.00	124,968	2.00	129,864	
it assistant director ii	2.00	164,042	2.00	178,306	2.00	186,140	
obs-mpa stationary engineer	1.00	44,894	1.00	48,798	1.00	51,159	
office services clerk	1.00	25,103	1.00	27,286	1.00	28,908	
personnel administrator i	1.00	56,422	1.00	61,328	1.00	64,338	
personnel administrator iii	3.00	146,928	3.00	159,704	3.00	173,016	
personnel officer ii	1.00	58,508	1.00	63,596	1.00	64,536	
personnel officer iii	1.50	71,156	1.50	77,343	1.50	81,547	
principal counsel	1.00	108,472	1.00	117,904	1.00	123,711	
procurement administrator i	1.00	52,292	1.00	56,839	1.00	59,061	
procurement administrator ii	1.00	71,175	1.00	77,364	1.00	78,507	
procurement administrator iii	1.00	61,872	1.00	67,252	1.00	69,891	
procurement associate ii - sg	1.00	32,442	1.00	35,263	1.00	36,923	
program manager i	8.00	508,329	8.00	552,531	8.00	577,709	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
program manager ii	1.00	61,185	1.00	66,505	1.00	69,116	
program manager iv	1.00	82,672	1.00	89,861	1.00	93,372	
program manager sr iv	1.00	115,822	1.00	125,894	1.00	130,850	
public information assistant i	1.00	25,342	1.00	27,546	1.00	29,187	
public information assistant i	10.50	348,199	10.50	377,178	10.50	396,425	
safety management rep iii	1.00	56,599	1.00	61,521	1.00	63,928	
sign operations supervisor	1.00	45,953	1.00	49,949	1.00	52,383	
sign technician iv	1.00	33,441	1.00	36,349	1.00	38,569	
skilled trade specialist ii	16.00	623,088	16.00	696,576	16.00	726,155	
skilled trade specialist iii	31.00	1,366,614	31.00	1,483,608	31.00	1,553,803	
skilled trade specialist supv	4.00	182,449	4.00	198,315	4.00	207,616	
trans engineer ii	1.00	55,979	1.00	60,847	1.00	63,833	
trans engineer v	1.00	47,737	1.00	51,888	1.00	56,210	
warehouse assistant supervisor	3.00	93,043	3.00	101,134	3.00	106,808	
warehouse supervisor	2.00	74,895	2.00	81,407	2.00	84,879	
webmaster ii	1.00	58,614	1.00	63,711	1.00	66,838	
TOTAL j00i0002*	448.50	22,159,726	448.50	24,710,389	448.50	25,848,397	
j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	47,847	1.00	50,901	1.00	53,383	
admin assistant ii - sg	3.00	100,277	3.00	106,678	3.00	112,120	
admin assistant iii	3.00	128,845	3.00	137,068	3.00	143,109	
admin assistant, exec	3.00	148,617	3.00	158,103	3.00	163,754	
admin officer i	1.00	48,910	1.00	52,032	1.00	54,571	
admin officer ii	1.00	39,695	1.00	42,229	1.00	45,647	
admin program manager iv	1.00	91,137	1.00	96,954	1.00	101,708	
admin spec iii	1.00	40,333	1.00	42,907	1.00	44,547	
administrator i	3.00	104,109	3.00	166,090	3.00	173,668	
administrator iii	1.00	72,722	1.00	77,364	1.00	78,507	
administrator iv	1.00	72,278	1.00	76,891	1.00	80,634	
administrator vi	2.00	83,804	2.00	183,062	2.00	188,806	
administrator vii	1.00	82,884	1.00	88,175	1.00	91,617	
agency procurement specialist	1.00	51,605	1.00	54,899	1.00	57,584	
agency project engr-arch supv	1.00	82,738	1.00	88,019	1.00	89,320	
air traffic manager	1.00	64,639	1.00	68,765	1.00	71,467	
asst atty gen vi	1.00	87,737	1.00	93,337	1.00	96,988	
asst atty gen vii	1.00	97,264	1.00	103,473	1.00	107,736	
capital projects manager	1.00	76,245	1.00	81,112	1.00	84,271	
dot executive v	1.00	94,372	1.00	100,396	1.00	104,328	
dot maa executive	4.00	452,537	4.00	481,422	4.00	488,536	
environmental analyst iv	1.00	67,699	1.00	72,020	1.00	74,850	
environmental manager ii	1.00	72,047	1.00	76,646	1.00	80,386	
equal opportunity officer lead	1.00	53,010	1.00	56,394	1.00	59,156	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

j00i0003 Airport Facilities and Capital Equipment							
fiscal services administrator	1.00	62,716	1.00	66,719	1.00	69,337	
fiscal services administrator	1.00	77,089	1.00	82,010	1.00	85,203	
housing rehabilitation special	1.00	45,870	1.00	48,798	1.00	50,681	
procurement administrator iii	2.00	96,863	2.00	134,960	2.00	143,559	
procurement administrator v	1.00	66,734	1.00	70,994	1.00	74,492	
procurement associate iii	1.00	29,658	1.00	31,551	1.00	34,046	
program manager iii	2.00	110,086	2.00	153,292	2.00	160,021	
safety management rep iii	2.00	97,690	2.00	103,926	2.00	108,121	
trans engineer v	2.00	143,187	2.00	152,326	2.00	159,026	

TOTAL j00i0003*	49.00	2,991,244	49.00	3,399,513	49.00	3,531,179	
TOTAL j00i00 **	497.50	25,150,970	497.50	28,109,902	497.50	29,379,576	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00j00 Maryland Transportation Authority							
accountant advanced	11.00	497,248	11.00	543,441	11.00	576,824	
accountant lead specialized	1.00	53,008	1.00	57,932	1.00	60,767	
accountant manager ii	2.00	120,874	2.00	132,103	2.00	141,059	
accountant manager iii	1.00	67,498	1.00	73,768	1.00	77,403	
accountant supervisor ii	5.00	278,233	5.00	304,079	5.00	320,797	
admin assistant ii - sg	9.00	272,504	9.00	297,820	9.00	318,122	
admin assistant iii	13.00	480,499	13.00	525,134	13.00	529,053	
admin assistant, exec	18.00	778,555	18.00	850,876	18.00	900,933	
admin officer i	5.00	210,873	5.00	230,462	5.00	225,717	
admin officer ii	8.00	319,875	8.00	349,588	8.00	372,913	
admin officer iii	10.00	459,305	10.00	501,975	10.00	529,249	
admin spec ii	1.00	31,962	1.00	34,931	1.00	37,878	
admin spec iii	5.00	166,843	5.00	182,342	5.00	194,160	
administrator i	11.00	523,285	11.00	571,894	11.00	605,719	
administrator ii	6.00	314,614	6.00	343,841	6.00	340,112	
administrator iii	5.00	250,039	5.00	273,267	5.00	292,440	
administrator iv	11.00	671,540	11.00	733,923	11.00	749,575	
administrator v	3.00	196,373	3.00	214,615	3.00	226,496	
administrator vi	2.00	148,854	2.00	162,682	2.00	170,639	
administrator vii	3.00	232,190	3.00	253,760	3.00	265,375	
agency procurement specialist i	2.00	95,836	2.00	104,739	2.00	109,843	
agency project engr-arch iii	1.00	65,899	1.00	72,021	1.00	74,850	
asst atty gen vi	6.00	479,283	6.00	523,807	6.00	545,450	
asst atty gen vii	1.00	86,088	1.00	94,085	1.00	98,686	
chf facility maint officer	9.00	530,107	9.00	579,353	9.00	606,453	
computer info services spec ii	2.00	100,101	2.00	109,400	2.00	114,245	
computer network spec lead	1.00	55,498	1.00	60,654	1.00	63,029	
computer network spec supv	1.00	69,023	1.00	75,435	1.00	79,132	
data base specialist ii	3.00	190,466	3.00	208,159	3.00	214,031	
data base specialist supv	1.00	69,023	1.00	75,435	1.00	78,392	
dot executive asst iv	1.00	60,854	1.00	66,507	1.00	69,776	
dot executive iii	1.00	74,809	1.00	81,759	1.00	85,740	
dot executive iv	7.00	625,289	7.00	683,375	7.00	688,560	
dot executive v	9.00	862,468	9.00	942,588	9.00	977,115	
dot executive vi	4.00	412,061	4.00	450,340	4.00	465,445	
dot it functional analyst ii	2.00	95,863	2.00	104,769	2.00	109,800	
dot it functional analyst lead	1.00	53,008	1.00	57,932	1.00	60,194	
dot it functional analyst supv	1.00	62,226	1.00	68,007	1.00	71,350	
dot non-exempt iv	1.00	39,102	1.00	42,734	1.00	45,575	
dp tech support specialist ii	1.00	53,431	1.00	58,394	1.00	61,249	
emergency response tech	27.00	869,285	27.00	950,042	27.00	998,451	
employee selection spec i	2.00	76,667	2.00	83,789	2.00	88,027	
environmental analyst iv	3.00	179,119	3.00	195,759	3.00	204,064	
equal opportunity officer ii	2.00	101,548	2.00	110,982	2.00	115,827	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00j00 Maryland Transportation Authority							
equal opportunity officer lead/	1.00	50,634	1.00	55,338	1.00	58,041	
facility maint supv i	21.00	1,001,471	21.00	1,094,503	21.00	1,141,629	
facility maint supv ii	1.00	57,839	1.00	63,212	1.00	65,686	
facility maint tech i	36.00	926,695	36.00	1,012,780	36.00	1,191,610	
facility maint tech ii	19.00	560,779	19.00	612,869	19.00	713,767	
facility maint tech iii	129.00	4,378,746	129.00	4,785,483	129.00	4,986,177	
facility maint tech iv	41.00	1,627,131	41.00	1,778,290	41.00	1,853,775	
fiscal accounts technician ii	9.00	283,218	9.00	309,527	9.00	330,612	
fiscal accounts technician supe	2.00	90,095	2.00	98,464	2.00	103,213	
fiscal services administrator i	1.00	54,907	1.00	60,008	1.00	64,133	
fiscal services administrator v	4.00	295,824	4.00	323,305	4.00	340,666	
heavy equip maint supv i	8.00	373,486	8.00	408,180	8.00	424,940	
heavy equip maint supv ii	1.00	53,177	1.00	58,117	1.00	60,386	
heavy equip maint tech ii	7.00	234,886	7.00	256,706	7.00	269,134	
heavy equip maint tech iii	25.00	913,138	25.00	997,966	25.00	1,043,419	
highway operations tech i	8.00	218,280	8.00	238,561	8.00	254,030	
highway operations tech iia	18.00	670,043	18.00	732,287	18.00	771,220	
highway operations tech iv	7.00	335,960	7.00	367,169	7.00	383,449	
internal auditor i	1.00	39,887	1.00	43,592	1.00	46,071	
internal auditor prog supv	1.00	58,112	1.00	63,510	1.00	66,630	
it assistant director iii	3.00	210,646	3.00	230,215	3.00	244,064	
it programmer analyst lead/adva	1.00	65,899	1.00	72,021	1.00	74,850	
it systems technical specialist	5.00	285,209	5.00	311,704	5.00	329,429	
it systems technical specialist	1.00	66,961	1.00	73,181	1.00	76,786	
its technician i traffic operat	4.00	120,310	4.00	131,486	4.00	141,180	
its technician ii general opt	1.00	32,475	1.00	35,492	1.00	38,494	
its technician ii traffic opera	1.00	41,808	1.00	45,692	1.00	47,867	
its technician iii	11.00	450,945	11.00	492,837	11.00	523,811	
its technician supervisor	3.00	148,657	3.00	162,467	3.00	172,113	
mdta administrative officer ii	4.00	184,407	4.00	201,537	4.00	212,108	
mdta administrative officer iia	5.00	248,050	5.00	271,093	5.00	280,551	
mdta administrative spec ii	1.00	41,174	1.00	44,999	1.00	47,143	
mdta administrator i	5.00	255,180	5.00	278,886	5.00	292,380	
mdta administrator ii	2.00	98,823	2.00	108,003	2.00	114,371	
mdta administrator iia	7.00	408,466	7.00	446,411	7.00	438,295	
mdta administrator iv	8.00	494,033	8.00	539,928	8.00	557,157	
mdta administrator v	4.00	278,065	4.00	303,895	4.00	317,939	
mdta administrator vi	10.00	703,146	10.00	768,464	10.00	802,928	
mdta administrator vii	11.00	897,250	11.00	980,603	11.00	1,019,750	
mdta chief of police	1.00	126,280	1.00	138,011	1.00	139,364	
mdta customer and revenue agent	6.00	253,626	6.00	277,188	6.00	287,937	
mdta customer and revenue agent	6.00	166,066	6.00	181,495	6.00	206,265	
mdta customer and revenue agent	5.00	151,802	5.00	165,904	5.00	174,951	
mdta customer and revenue agent	30.00	1,056,344	30.00	1,154,472	30.00	1,204,770	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00j00 Maryland Transportation Authority							
mdta dep executive secretary	1.00	108,748	1.00	118,850	1.00	123,527	
mdta director of finance	1.00	88,434	1.00	96,649	1.00	101,385	
mdta director strategic devel	1.00	91,867	1.00	100,401	1.00	104,328	
mdta executive secretary	1.00	136,389	1.00	149,059	1.00	150,520	
mdta housekeeper ii	10.00	269,528	10.00	294,565	10.00	304,516	
mdta motor carrier inspector i	6.00	162,408	6.00	177,498	6.00	190,572	
mdta motor carrier inspector i	17.00	651,931	17.00	712,490	17.00	747,985	
mdta police cadet	20.00	453,060	20.00	495,140	20.00	534,910	
mdta police captain	12.00	1,082,406	12.00	1,182,957	12.00	1,243,783	
mdta police corporal	72.00	4,386,640	72.00	4,794,133	72.00	4,974,912	
mdta police first sergeant	17.00	1,251,461	17.00	1,367,716	17.00	1,436,495	
mdta police lieutenant	13.00	1,096,284	13.00	1,198,124	13.00	1,257,840	
mdta police lieutenant colonel	1.00	103,427	1.00	113,035	1.00	119,489	
mdta police major	5.00	469,974	5.00	513,631	5.00	539,204	
mdta police officer i	32.00	1,379,268	32.00	1,507,407	32.00	1,629,138	
mdta police officer ii	207.00	9,976,367	207.00	10,903,195	207.00	11,739,707	
mdta police officer recruit	17.00	1,256,607	17.00	1,373,328	17.00	714,425	
mdta police senior officer	89.00	5,555,230	89.00	6,071,276	89.00	6,199,654	
mdta police sergeant	30.00	2,007,813	30.00	2,194,330	30.00	2,223,037	
mdta shop clerk	10.00	303,470	10.00	331,663	10.00	351,438	
mdta telecommunicator i	15.00	492,610	15.00	538,370	15.00	572,145	
mdta telecommunicator ii	35.00	1,252,010	35.00	1,368,316	35.00	1,448,843	
mdta telecommunicator supv i	9.00	405,488	9.00	443,155	9.00	463,953	
mdta telecommunicator supv ii	1.00	54,195	1.00	59,230	1.00	61,544	
mdta toll collection shift supv	55.00	2,208,174	55.00	2,413,307	55.00	2,508,585	
mdta toll collector i	37.50	901,012	37.50	984,712	37.50	1,124,342	
mdta toll collector ii	26.00	662,896	26.00	724,490	26.00	826,916	
mdta toll collector iii	128.00	4,032,329	128.00	4,406,916	128.00	4,648,916	
mdta toll operations asst manag	5.00	244,362	5.00	267,063	5.00	278,968	
mdta toll operations manager	6.00	333,603	6.00	364,594	6.00	380,083	
mdta vehicle recovery tech ii	24.00	799,136	24.00	873,369	24.00	927,278	
mdta vehicle recovery tech iii	11.00	411,958	11.00	450,228	11.00	472,310	
office clerk ii	1.00	25,987	1.00	28,401	1.00	30,219	
osh compliance officer iiii	2.00	111,376	2.00	121,723	2.00	126,484	
osh compliance officer lead	1.00	60,563	1.00	66,189	1.00	69,441	
osh compliance officer supervis	2.00	109,976	2.00	120,193	2.00	128,132	
paralegal ii	1.00	33,985	1.00	37,142	1.00	39,586	
personnel administrator i	1.00	41,625	1.00	45,492	1.00	48,528	
personnel administrator ii	1.00	55,498	1.00	60,654	1.00	63,629	
personnel administrator iiii	4.00	241,329	4.00	263,748	4.00	277,700	
personnel associate iiii	4.00	165,096	4.00	180,434	4.00	188,583	
personnel officer iiii	2.00	114,585	2.00	125,230	2.00	130,133	
personnel specialist	1.00	41,625	1.00	45,492	1.00	49,414	
planner iv	1.00	57,198	1.00	62,511	1.00	64,957	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

j00j00 Maryland Transportation Authority							
principal counsel	1.00	101,867	1.00	111,330	1.00	115,698	
procurement administrator i	7.00	360,489	7.00	393,977	7.00	415,828	
procurement administrator ii	2.00	111,023	2.00	121,337	2.00	126,080	
procurement administrator v	2.00	140,272	2.00	153,302	2.00	160,772	
program manager sr ii	1.00	83,539	1.00	91,299	1.00	94,860	
program manager sr iv	1.00	115,194	1.00	125,895	1.00	130,850	
public affairs specialist	2.00	66,780	2.00	72,984	2.00	81,072	
public information assistant ii	4.00	117,712	4.00	128,648	4.00	136,281	
real property supervisor	1.00	44,327	1.00	48,445	1.00	52,690	
services specialist	1.00	27,329	1.00	29,868	1.00	32,349	
shop administrative technician	23.00	739,702	23.00	808,417	23.00	844,004	
skilled trade specialist ii	18.00	687,556	18.00	751,428	18.00	800,845	
skilled trade specialist iii	21.00	951,556	21.00	1,039,943	21.00	1,070,971	
skilled trade specialist supv	7.00	338,083	7.00	369,490	7.00	384,907	
trans design engineer i	1.00	53,603	1.00	58,582	1.00	61,447	
trans design engineer iii	6.00	356,330	6.00	389,432	6.00	406,580	
trans design engineer v	3.00	244,770	3.00	267,508	3.00	279,683	
trans design engineer vi	1.00	80,686	1.00	88,181	1.00	68,312	
trans design engineer vii	5.00	426,022	5.00	465,597	5.00	490,120	
trans engineer i	1.00	34,538	1.00	37,746	1.00	40,954	
trans engineer iii	3.00	175,091	3.00	191,357	3.00	200,074	
trans engineer iv	5.00	292,193	5.00	319,335	5.00	310,430	
trans engineer v	2.00	125,472	2.00	137,128	2.00	143,177	
trans engineering manager i	3.00	225,138	3.00	246,051	3.00	256,416	
trans engineering manager ii	8.00	566,263	8.00	618,866	8.00	625,465	
trans engineering technician ii	3.00	118,065	3.00	129,034	3.00	135,887	
trans engineering technician iv	9.00	398,445	9.00	435,457	9.00	453,146	
trans engineering technician v	12.00	571,213	12.00	624,277	12.00	652,348	
trans facilities maint worker i	4.00	128,039	4.00	139,933	4.00	147,238	
trans facilities maint worker i	1.00	20,170	1.00	22,044	1.00	23,805	
warehouse assistant supervisor	1.00	25,496	1.00	27,865	1.00	29,646	
webmaster ii	1.00	57,198	1.00	62,511	1.00	64,957	

TOTAL j00j00000*	1,789.50	81,863,245	1,789.50	89,468,022	1,789.50	93,328,052	
TOTAL j00j00 **	1,789.50	81,863,245	1,789.50	89,468,022	1,789.50	93,328,052	