

**STATE OF MARYLAND**

*Selected State Officials*

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Governor of Maryland

BOYD K. RUTHERFORD  
Lieutenant Governor of Maryland

PETER FRANCHOT  
Comptroller of Maryland

NANCY K. KOPP  
State Treasurer



# DEPARTMENT OF BUDGET AND MANAGEMENT

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Secretary

Marc Nicole  
Deputy Secretary

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## Office of the Secretary

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Kevin Igoe  
Nick Peppersack  
Eric Shirk  
Paula Webber  
Barbara Wilkins





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## Payments to Civil Divisions of the State

### Summary of Payments to Civil Divisions of the State

|                              | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|------------------------------|------------------------|-------------------------------|---------------------------|
| Operating Expenses           | 179,150,027            | 167,524,535                   | 169,662,833               |
| Net General Fund Expenditure | 179,150,027            | 166,483,732                   | 168,462,833               |
| Special Fund Expenditure     | 0                      | 1,040,803                     | 1,200,000                 |
| Total Expenditure            | <u>179,150,027</u>     | <u>167,524,535</u>            | <u>169,662,833</u>        |

## Payments to Civil Divisions of the State

### A15000.01 Disparity Grants

#### Program Description

Section 16-501 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. In general, the grants are the lesser of an amount to raise the jurisdiction's per capita income tax revenues to 75% of the state average or the fiscal year 2010 cap. 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.

|                                | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| Jurisdictional Allocation (\$) |                   |                   |                      |                      |
| Allegany                       | 7,298,505         | 7,298,505         | 7,298,505            | 7,298,505            |
| Baltimore City                 | 79,051,790        | 77,105,345        | 79,051,790           | 76,012,567           |
| Caroline                       | 2,131,782         | 2,131,782         | 2,131,782            | 2,131,782            |
| Cecil                          | 306,962           | 314,642           | 510,882              | 1,058,483            |
| 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            |
| Prince George's                | 23,088,290        | 26,631,763        | 30,877,226           | 34,099,612           |
| Somerset                       | 4,908,167         | 4,908,167         | 4,908,167            | 5,176,433            |
| Washington                     | 1,516,224         | 1,607,161         | 1,660,099            | 1,902,685            |
| Wicomico                       | 7,364,191         | 7,644,859         | 8,232,659            | 8,970,144            |
| Total                          | 129,819,872       | 131,796,185       | 138,825,071          | 140,804,172          |

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 131,796,185    | 138,825,071           | 140,804,172       |
| Total Operating Expenses                | 131,796,185    | 138,825,071           | 140,804,172       |
| Total Expenditure                       | 131,796,185    | 138,825,071           | 140,804,172       |
| Net General Fund Expenditure            | 131,796,185    | 138,825,071           | 140,804,172       |
| Total Expenditure                       | 131,796,185    | 138,825,071           | 140,804,172       |

## Payments to Civil Divisions of the State

### A15000.02 Teacher Retirement Supplemental Grants

#### Program Description

Section 16-503 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 legislation session of 2012.

|                                | FY 2016<br>Actual | FY 2017<br>Estimated | FY 2018<br>Estimated | FY 2019<br>Estimated |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|
| Jurisdictional Allocation (\$) |                   |                      |                      |                      |
| Allegany                       | 1,632,106         | 1,632,106            | 1,632,106            | 1,632,106            |
| Baltimore City                 | 10,047,596        | 10,047,596           | 10,047,596           | 10,047,596           |
| Baltimore                      | 3,000,000         | 3,000,000            | 3,000,000            | 3,000,000            |
| Caroline                       | 685,108           | 685,108              | 685,108              | 685,108              |
| Dorchester                     | 308,913           | 308,913              | 308,913              | 308,913              |
| Garrett                        | 406,400           | 406,400              | 406,400              | 406,400              |
| Prince George's                | 9,628,702         | 9,628,702            | 9,628,702            | 9,628,702            |
| Somerset                       | 381,999           | 381,999              | 381,999              | 381,999              |
| Wicomico                       | 1,567,837         | 1,567,837            | 1,567,837            | 1,567,837            |
| <b>Total</b>                   | <u>27,658,661</u> | <u>27,658,661</u>    | <u>27,658,661</u>    | <u>27,658,661</u>    |

#### Appropriation Statement

|   | 2017<br>Actual           | 2018<br>Appropriation    | 2019<br>Allowance        |
|---|--------------------------|--------------------------|--------------------------|
| 12 Grants, Subsidies, and Contributions | <u>27,658,661</u>        | <u>27,658,661</u>        | <u>27,658,661</u>        |
| Total Operating Expenses                | <u>27,658,661</u>        | <u>27,658,661</u>        | <u>27,658,661</u>        |
| Total Expenditure                       | <u><u>27,658,661</u></u> | <u><u>27,658,661</u></u> | <u><u>27,658,661</u></u> |
| Net General Fund Expenditure            | <u>27,658,661</u>        | <u>27,658,661</u>        | <u>27,658,661</u>        |
| Total Expenditure                       | <u><u>27,658,661</u></u> | <u><u>27,658,661</u></u> | <u><u>27,658,661</u></u> |

## Payments to Civil Divisions of the State

### A15000.03 Miscellaneous Grants

#### Program Description

The grants in this program represent revenues attributable to the State Admissions and Amusement (A&A) Tax that are distributed to certain jurisdictions per Md. TAX-GENERAL Code Ann. § 2-202.

#### Appropriation Statement

|   | 2017<br>Actual  | 2018<br>Appropriation   | 2019<br>Allowance       |
|---|-----------------|-------------------------|-------------------------|
| 12 Grants, Subsidies, and Contributions | 0               | 1,040,803               | 1,200,000               |
| Total Operating Expenses                | <u>0</u>        | <u>1,040,803</u>        | <u>1,200,000</u>        |
| Total Expenditure                       | <u><u>0</u></u> | <u><u>1,040,803</u></u> | <u><u>1,200,000</u></u> |
| Special Fund Expenditure                | <u>0</u>        | <u>1,040,803</u>        | <u>1,200,000</u>        |
| Total Expenditure                       | <u><u>0</u></u> | <u><u>1,040,803</u></u> | <u><u>1,200,000</u></u> |
| <b>Special Fund Expenditure</b>         |                 |                         |                         |
| A15301 Calvert County Gaming Tax Fund   | <u>0</u>        | <u>1,040,803</u>        | <u>1,200,000</u>        |
| Total                                   | <u>0</u>        | <u>1,040,803</u>        | <u>1,200,000</u>        |



## Payments to Civil Divisions of the State

### A15000.04 Teacher Retirement Administrative Fee Assistance

#### Program Description

Chapter 5 of the 2017 legislative session provided one-time grants to assist county boards of education, including the Baltimore City Board of School Commissioners, with paying the FY 2017 normal cost for their employees who are members of the Teachers' Retirement System (TRS) or Teachers' Pension System (TPS).

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 19,695,181     | 0                     | 0                 |
| Total Operating Expenses                | 19,695,181     | 0                     | 0                 |
| Total Expenditure                       | 19,695,181     | 0                     | 0                 |
| Net General Fund Expenditure            | 19,695,181     | 0                     | 0                 |
| Total Expenditure                       | 19,695,181     | 0                     | 0                 |



# **LEGISLATIVE**

**General Assembly of Maryland**

**Department of Legislative Services**



## Legislative Branch

### Summary of Legislative Branch

|                                     | <b>2017<br/>Actual</b>   | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 749.00                   | 749.00                        | 751.00                    |
| Salaries, Wages and Fringe Benefits | 70,683,964               | 73,866,805                    | 74,466,671                |
| Technical and Special Fees          | 1,446,106                | 1,632,605                     | 1,409,192                 |
| Operating Expenses                  | 17,025,658               | 14,785,153                    | 15,141,163                |
| Net General Fund Expenditure        | <u>89,155,728</u>        | <u>90,284,563</u>             | <u>91,017,026</u>         |
| Total Expenditure                   | <u><u>89,155,728</u></u> | <u><u>90,284,563</u></u>      | <u><u>91,017,026</u></u>  |

## Legislative Branch

### Summary of General Assembly of Maryland

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 365.00                 | 365.00                        | 367.00                    |
| Salaries, Wages and Fringe Benefits | 29,948,197             | 30,692,591                    | 31,095,548                |
| Technical and Special Fees          | 178,294                | 10,921                        | 10,921                    |
| Operating Expenses                  | 9,073,552              | 8,859,270                     | 8,864,270                 |
| Net General Fund Expenditure        | 39,200,043             | 39,562,782                    | 39,970,739                |
| Total Expenditure                   | 39,200,043             | 39,562,782                    | 39,970,739                |

## Legislative Branch

### 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 related to the session and meetings in the interim; and for each Senator's district office accounts.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b>   | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 125.00                   | 125.00                        | 125.00                    |
| 01 Salaries, Wages and Fringe Benefits     | 10,707,842               | 11,139,070                    | 11,142,761                |
| 02 Technical and Special Fees              | 53,245                   | 10,921                        | 10,921                    |
| 03 Communications                          | 334                      | 0                             | 0                         |
| 04 Travel                                  | 508,261                  | 645,250                       | 645,250                   |
| 07 Motor Vehicle Operation and Maintenance | 3,369                    | 0                             | 0                         |
| 08 Contractual Services                    | 1,229,034                | 1,453,982                     | 1,453,982                 |
| 09 Supplies and Materials                  | 10,154                   | 15,000                        | 15,000                    |
| 10 Equipment - Replacement                 | 818,666                  | 75,000                        | 75,000                    |
| 11 Equipment - Additional                  | 110                      | 0                             | 0                         |
| 13 Fixed Charges                           | 4,970                    | 2,000                         | 2,000                     |
| 14 Land and Structures                     | 28,500                   | 0                             | 0                         |
| Total Operating Expenses                   | <u>2,603,398</u>         | <u>2,191,232</u>              | <u>2,191,232</u>          |
| Total Expenditure                          | <u>13,364,485</u>        | <u>13,341,223</u>             | <u>13,344,914</u>         |
| Net General Fund Expenditure               | <u>13,364,485</u>        | <u>13,341,223</u>             | <u>13,344,914</u>         |
| Total Expenditure                          | <u><u>13,364,485</u></u> | <u><u>13,341,223</u></u>      | <u><u>13,344,914</u></u>  |

## Legislative Branch

### 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 staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Delegate's district office accounts.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b>   | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 239.00                   | 239.00                        | 239.00                    |
| 01 Salaries, Wages and Fringe Benefits     | 19,203,262               | 19,506,400                    | 19,798,681                |
| 02 Technical and Special Fees              | 125,049                  | 0                             | 0                         |
| 03 Communications                          | 1,255                    | 0                             | 0                         |
| 04 Travel                                  | 1,737,350                | 2,135,750                     | 2,135,750                 |
| 06 Fuel and Utilities                      | 62                       | 0                             | 0                         |
| 07 Motor Vehicle Operation and Maintenance | 1,340                    | 0                             | 0                         |
| 08 Contractual Services                    | 2,717,285                | 3,319,105                     | 3,319,105                 |
| 09 Supplies and Materials                  | 6,270                    | 30,000                        | 30,000                    |
| 10 Equipment - Replacement                 | 1,008,804                | 200,000                       | 200,000                   |
| 13 Fixed Charges                           | 2,236                    | 2,000                         | 2,000                     |
| 14 Land and Structures                     | 1,686                    | 0                             | 0                         |
| Total Operating Expenses                   | <u>5,476,288</u>         | <u>5,686,855</u>              | <u>5,686,855</u>          |
| Total Expenditure                          | <u>24,804,599</u>        | <u>25,193,255</u>             | <u>25,485,536</u>         |
| Net General Fund Expenditure               | <u>24,804,599</u>        | <u>25,193,255</u>             | <u>25,485,536</u>         |
| Total Expenditure                          | <u><u>24,804,599</u></u> | <u><u>25,193,255</u></u>      | <u><u>25,485,536</u></u>  |



## Legislative Branch

### 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 1.00           | 1.00                  | 3.00              |
| 01 Salaries, Wages and Fringe Benefits | 37,093         | 47,121                | 154,106           |
| 04 Travel                              | 85,010         | 336,000               | 336,000           |
| 08 Contractual Services                | 9,172          | 344,183               | 344,183           |
| 09 Supplies and Materials              | 17             | 2,000                 | 2,000             |
| 10 Equipment - Replacement             | 687,933        | 20,000                | 20,000            |
| 13 Fixed Charges                       | 206,526        | 214,000               | 219,000           |
| 14 Land and Structures                 | 5,208          | 65,000                | 65,000            |
| Total Operating Expenses               | 993,866        | 981,183               | 986,183           |
| Total Expenditure                      | 1,030,959      | 1,028,304             | 1,140,289         |
| Net General Fund Expenditure           | 1,030,959      | 1,028,304             | 1,140,289         |
| Total Expenditure                      | 1,030,959      | 1,028,304             | 1,140,289         |

## Legislative Branch

### Summary of Department of Legislative Services

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 384.00                 | 384.00                        | 384.00                    |
| Salaries, Wages and Fringe Benefits | 40,735,767             | 43,174,214                    | 43,371,123                |
| Technical and Special Fees          | 1,267,812              | 1,621,684                     | 1,398,271                 |
| Operating Expenses                  | 7,952,106              | 5,925,883                     | 6,276,893                 |
| Net General Fund Expenditure        | 49,955,685             | 50,721,781                    | 51,046,287                |
| Total Expenditure                   | 49,955,685             | 50,721,781                    | 51,046,287                |

## Legislative Branch

### 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 printing and publication for the Department. (5) Supervise all other support services, where appropriate, to the General Assembly relating to distribution, copying, supplies, housekeeping, and maintenance.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 90.00                  | 65.00                         | 65.00                     |
| 01 Salaries, Wages and Fringe Benefits     | 8,064,290              | 6,454,891                     | 6,292,502                 |
| 02 Technical and Special Fees              | 954,402                | 837,875                       | 618,531                   |
| 03 Communications                          | 268,238                | 137,050                       | 131,550                   |
| 04 Travel                                  | 47,385                 | 54,570                        | 45,090                    |
| 06 Fuel and Utilities                      | 4,736                  | 6,600                         | 6,000                     |
| 07 Motor Vehicle Operation and Maintenance | 23                     | 100                           | 100                       |
| 08 Contractual Services                    | 1,095,670              | 614,831                       | 749,931                   |
| 09 Supplies and Materials                  | 438,665                | 599,000                       | 532,500                   |
| 10 Equipment - Replacement                 | 1,115,681              | 9,325                         | 14,800                    |
| 13 Fixed Charges                           | 146,919                | 146,320                       | 145,940                   |
| 14 Land and Structures                     | 12,410                 | 32,600                        | 32,600                    |
| Total Operating Expenses                   | 3,129,727              | 1,600,396                     | 1,658,511                 |
| Total Expenditure                          | 12,148,419             | 8,893,162                     | 8,569,544                 |
| Net General Fund Expenditure               | 12,148,419             | 8,893,162                     | 8,569,544                 |
| Total Expenditure                          | 12,148,419             | 8,893,162                     | 8,569,544                 |

## Legislative Branch

### B75A01.05 Office of Legislative Audits

#### Program Description

The primary duties of the Office of Legislative Audits are to: (1) Conduct fiscal and 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

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 115.00                 | 115.00                        | 115.00                    |
| 01 Salaries, Wages and Fringe Benefits     | 12,975,644             | 13,613,094                    | 13,733,474                |
| 02 Technical and Special Fees              | 21,387                 | 28,600                        | 28,600                    |
| 03 Communications                          | 5,880                  | 6,800                         | 6,700                     |
| 04 Travel                                  | 127,468                | 277,000                       | 236,500                   |
| 07 Motor Vehicle Operation and Maintenance | 14,082                 | 16,800                        | 12,473                    |
| 08 Contractual Services                    | 181,020                | 222,782                       | 206,166                   |
| 09 Supplies and Materials                  | 91,665                 | 82,489                        | 76,928                    |
| 10 Equipment - Replacement                 | 797,580                | 49,640                        | 52,689                    |
| 13 Fixed Charges                           | 18,565                 | 18,650                        | 18,900                    |
| Total Operating Expenses                   | 1,236,260              | 674,161                       | 610,356                   |
| Total Expenditure                          | 14,233,291             | 14,315,855                    | 14,372,430                |
| Net General Fund Expenditure               | 14,233,291             | 14,315,855                    | 14,372,430                |
| Total Expenditure                          | 14,233,291             | 14,315,855                    | 14,372,430                |

## Legislative Branch

### 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 computer 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

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 35.00                  | 37.00                         | 37.00                     |
| 01 Salaries, Wages and Fringe Benefits | 3,957,408              | 4,337,407                     | 4,429,726                 |
| 02 Technical and Special Fees          | 47,532                 | 47,678                        | 47,500                    |
| 03 Communications                      | 77,706                 | 490,000                       | 500,000                   |
| 04 Travel                              | 9,786                  | 13,350                        | 18,000                    |
| 08 Contractual Services                | 846,998                | 1,328,209                     | 1,319,709                 |
| 09 Supplies and Materials              | 191,143                | 90,500                        | 295,500                   |
| 10 Equipment - Replacement             | 385,624                | 510,000                       | 618,000                   |
| 11 Equipment - Additional              | 16,005                 | 1,000                         | 3,000                     |
| 13 Fixed Charges                       | 19,508                 | 8,000                         | 23,000                    |
| 14 Land and Structures                 | 0                      | 10,000                        | 10,000                    |
| Total Operating Expenses               | <u>1,546,770</u>       | <u>2,451,059</u>              | <u>2,787,209</u>          |
| Total Expenditure                      | <u>5,551,710</u>       | <u>6,836,144</u>              | <u>7,264,435</u>          |
| Net General Fund Expenditure           | <u>5,551,710</u>       | <u>6,836,144</u>              | <u>7,264,435</u>          |
| Total Expenditure                      | <u>5,551,710</u>       | <u>6,836,144</u>              | <u>7,264,435</u>          |

## Legislative Branch

### B75A01.07 Office of Policy Analysis

#### Program Description

The primary duties of the Office of Policy Analysis are: (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 the 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

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 144.00                 | 167.00                        | 167.00                    |
| 01 Salaries, Wages and Fringe Benefits | 15,738,425             | 18,768,822                    | 18,915,421                |
| 02 Technical and Special Fees          | 244,491                | 707,531                       | 703,640                   |
| 03 Communications                      | 36                     | 200                           | 32,700                    |
| 04 Travel                              | 83,010                 | 92,250                        | 92,250                    |
| 08 Contractual Services                | 576,748                | 467,317                       | 430,867                   |
| 09 Supplies and Materials              | 609,165                | 502,500                       | 531,500                   |
| 10 Equipment - Replacement             | 671,682                | 1,000                         | 10,000                    |
| 11 Equipment - Additional              | 240                    | 5,000                         | 3,000                     |
| 13 Fixed Charges                       | 98,468                 | 130,500                       | 120,500                   |
| 14 Land and Structures                 | 0                      | 1,500                         | 0                         |
| Total Operating Expenses               | <u>2,039,349</u>       | <u>1,200,267</u>              | <u>1,220,817</u>          |
| Total Expenditure                      | <u>18,022,265</u>      | <u>20,676,620</u>             | <u>20,839,878</u>         |
| Net General Fund Expenditure           | <u>18,022,265</u>      | <u>20,676,620</u>             | <u>20,839,878</u>         |
| Total Expenditure                      | <u>18,022,265</u>      | <u>20,676,620</u>             | <u>20,839,878</u>         |

### 3 Year Position Summary

| Classification Title                               | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>B75 - Legislative Branch</b>                    |                      |                         |                      |                          |                      |                      |
| <b>B75A0101 - Senate</b>                           |                      |                         |                      |                          |                      |                      |
| Budget and Taxation Committee                      | 0.00                 | 0                       | 0.00                 | 130,765                  | 0.00                 | 130,765              |
| Desk Officers                                      | 0.00                 | 0                       | 0.00                 | 337,272                  | 0.00                 | 337,272              |
| Education, Health & Environmental Affairs          | 0.00                 | 0                       | 0.00                 | 113,760                  | 0.00                 | 113,760              |
| Finance Committee                                  | 0.00                 | 0                       | 0.00                 | 118,747                  | 0.00                 | 118,747              |
| Judicial Proceedings Committee                     | 0.00                 | 0                       | 0.00                 | 126,593                  | 0.00                 | 126,593              |
| Office of the Majority Leader                      | 0.00                 | 0                       | 0.00                 | 80,971                   | 0.00                 | 80,971               |
| Office of the Minority Leader                      | 0.00                 | 0                       | 0.00                 | 137,149                  | 0.00                 | 137,149              |
| Office of the President                            | 0.00                 | 0                       | 0.00                 | 653,420                  | 0.00                 | 653,420              |
| Office of the Secretary of the Senate              | 0.00                 | 0                       | 0.00                 | 104,003                  | 0.00                 | 104,003              |
| President of the Senate                            | 0.00                 | 0                       | 0.00                 | 64,262                   | 0.00                 | 65,371               |
| Regular Senate Staff                               | 0.00                 | 0                       | 0.00                 | 2,493,845                | 0.00                 | 2,533,912            |
| Senators   | 0.00                 | 0                       | 0.00                 | 2,275,896                | 0.00                 | 2,315,180            |
| Session Support Personnel                          | 125.00               | 7,011,855               | 125.00               | 584,455                  | 125.00               | 584,455              |
| <b>Total B75A0101</b>                              | <b>125.00</b>        | <b>7,011,855</b>        | <b>125.00</b>        | <b>7,221,138</b>         | <b>125.00</b>        | <b>7,301,598</b>     |
| <b>B75A0102 - House of Delegates</b>               |                      |                         |                      |                          |                      |                      |
| Appropriations Committee                           | 0.00                 | 0                       | 0.00                 | 135,108                  | 0.00                 | 135,108              |
| Delegates  | 0.00                 | 0                       | 0.00                 | 6,926,640                | 0.00                 | 7,046,200            |
| Delegation Staff                                   | 0.00                 | 0                       | 0.00                 | 375,668                  | 0.00                 | 375,668              |
| Desk Officers                                      | 0.00                 | 0                       | 0.00                 | 341,557                  | 0.00                 | 341,557              |
| Economic Matters Committee                         | 0.00                 | 0                       | 0.00                 | 126,843                  | 0.00                 | 126,843              |
| Environmental Matters Committee                    | 0.00                 | 0                       | 0.00                 | 126,843                  | 0.00                 | 126,843              |
| Health and Government Operations                   | 0.00                 | 0                       | 0.00                 | 126,843                  | 0.00                 | 126,843              |
| Judiciary Committee                                | 0.00                 | 0                       | 0.00                 | 126,843                  | 0.00                 | 126,843              |
| Office of the Chief Clerk                          | 0.00                 | 0                       | 0.00                 | 24,795                   | 0.00                 | 24,795               |
| Office of the Majority Leader                      | 0.00                 | 0                       | 0.00                 | 80,971                   | 0.00                 | 80,971               |
| Office of the Minority Leader                      | 0.00                 | 0                       | 0.00                 | 135,232                  | 0.00                 | 135,232              |
| Office of the Speaker                              | 0.00                 | 0                       | 0.00                 | 765,371                  | 0.00                 | 765,371              |
| Office of the Speaker Pro Tem                      | 0.00                 | 0                       | 0.00                 | 77,045                   | 0.00                 | 77,045               |
| Regular House Staff                                | 0.00                 | 0                       | 0.00                 | 2,618,916                | 0.00                 | 2,618,916            |
| Session Support Personnel                          | 239.00               | 12,709,550              | 239.00               | 468,455                  | 239.00               | 468,455              |
| Speaker  | 0.00                 | 0                       | 0.00                 | 64,262                   | 0.00                 | 65,371               |
| Ways and Means Committee                           | 0.00                 | 0                       | 0.00                 | 126,843                  | 0.00                 | 126,843              |
| <b>Total B75A0102</b>                              | <b>239.00</b>        | <b>12,709,550</b>       | <b>239.00</b>        | <b>12,648,235</b>        | <b>239.00</b>        | <b>12,768,904</b>    |
| <b>B75A0103 - General Legislative Expenses</b>     |                      |                         |                      |                          |                      |                      |
| Legislative Security                               | 1.00                 | 23,589                  | 1.00                 | 19,987                   | 3.00                 | 99,987               |
| <b>B75A0104 - Office of the Executive Director</b> |                      |                         |                      |                          |                      |                      |
| Deputy Office Director                             | 0.00                 | 0                       | 1.00                 | 160,100                  | 1.00                 | 160,100              |
| Executive Director                                 | 0.00                 | 0                       | 1.00                 | 179,000                  | 1.00                 | 179,000              |
| Legislative Administrator                          | 0.00                 | 0                       | 3.00                 | 198,261                  | 3.00                 | 198,261              |
| Legislative Aide                                   | 0.00                 | 0                       | 1.00                 | 30,468                   | 1.00                 | 30,468               |
| Legislative Assistant I                            | 90.00                | 5,160,907               | 11.00                | 403,615                  | 11.00                | 403,615              |
| Legislative Assistant II                           | 0.00                 | 0                       | 8.00                 | 347,112                  | 8.00                 | 347,112              |
| Legislative Associate I                            | 0.00                 | 0                       | 6.00                 | 294,063                  | 6.00                 | 294,063              |
| Legislative Associate II                           | 0.00                 | 0                       | 6.00                 | 329,469                  | 6.00                 | 329,469              |
| Legislative Manager I                              | 0.00                 | 0                       | 4.00                 | 324,696                  | 4.00                 | 324,696              |
| Legislative Manager II                             | 0.00                 | 0                       | 3.00                 | 268,657                  | 3.00                 | 268,657              |
| Legislative Specialist I                           | 0.00                 | 0                       | 3.00                 | 168,470                  | 3.00                 | 168,470              |
| Legislative Specialist II                          | 0.00                 | 0                       | 4.00                 | 261,113                  | 4.00                 | 261,113              |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Legislative Supervisor                                      | 0.00                 | 0                       | 7.00                 | 519,029                  | 7.00                 | 519,029              |
| Office Director   | 0.00                 | 0                       | 1.00                 | 178,358                  | 1.00                 | 178,358              |
| Principal Policy Analyst I                                  | 0.00                 | 0                       | 1.00                 | 102,595                  | 1.00                 | 102,595              |
| Senior Administrator I                                      | 0.00                 | 0                       | 1.00                 | 73,000                   | 1.00                 | 73,000               |
| Senior Manager  | 0.00                 | 0                       | 4.00                 | 542,172                  | 4.00                 | 542,172              |
| <b>Total B75A0104</b>                                       | <b>90.00</b>         | <b>5,160,907</b>        | <b>65.00</b>         | <b>4,380,178</b>         | <b>65.00</b>         | <b>4,380,178</b>     |
| <b>B75A0105 - Office of Legislative Audits</b>              |                      |                         |                      |                          |                      |                      |
| Deputy Office Director                                      | 0.00                 | 0                       | 1.00                 | 154,160                  | 1.00                 | 154,160              |
| IS Principal Analyst/Engineer III                           | 0.00                 | 0                       | 1.00                 | 119,812                  | 1.00                 | 119,812              |
| IS Senior Analyst/Engineer II                               | 0.00                 | 0                       | 1.00                 | 89,463                   | 1.00                 | 89,463               |
| IS Technical Analyst/Engineer II                            | 0.00                 | 0                       | 1.00                 | 67,363                   | 1.00                 | 67,363               |
| Legislative Assistant I                                     | 115.00               | 8,854,879               | 0.00                 | 0                        | 0.00                 | 0                    |
| Legislative Assistant II                                    | 0.00                 | 0                       | 2.00                 | 83,010                   | 2.00                 | 83,010               |
| Legislative Associate I                                     | 0.00                 | 0                       | 1.00                 | 45,000                   | 1.00                 | 45,000               |
| Legislative Manager II                                      | 0.00                 | 0                       | 16.00                | 1,891,468                | 16.00                | 1,891,468            |
| Legislative Specialist II                                   | 0.00                 | 0                       | 1.00                 | 75,071                   | 1.00                 | 75,071               |
| Legislative Supervisor                                      | 0.00                 | 0                       | 1.00                 | 75,472                   | 1.00                 | 75,472               |
| Office Director   | 0.00                 | 0                       | 1.00                 | 167,474                  | 1.00                 | 167,474              |
| Principal Senior Auditor                                    | 0.00                 | 0                       | 1.00                 | 103,243                  | 1.00                 | 103,243              |
| Senior Auditor I  | 0.00                 | 0                       | 7.00                 | 515,183                  | 7.00                 | 515,183              |
| Senior Auditor II   | 0.00                 | 0                       | 14.00                | 1,133,859                | 14.00                | 1,133,859            |
| Senior Auditor III  | 0.00                 | 0                       | 18.00                | 1,768,992                | 18.00                | 1,768,992            |
| Senior Manager  | 0.00                 | 0                       | 5.00                 | 689,978                  | 5.00                 | 689,978              |
| Staff Auditor I   | 0.00                 | 0                       | 17.00                | 919,000                  | 17.00                | 919,000              |
| Staff Auditor II  | 0.00                 | 0                       | 15.00                | 904,838                  | 15.00                | 904,838              |
| Staff Auditor III   | 0.00                 | 0                       | 12.00                | 779,920                  | 12.00                | 779,920              |
| <b>Total B75A0105</b>                                       | <b>115.00</b>        | <b>8,854,879</b>        | <b>115.00</b>        | <b>9,583,306</b>         | <b>115.00</b>        | <b>9,583,306</b>     |
| <b>B75A0106 - Office of Legislative Information Systems</b> |                      |                         |                      |                          |                      |                      |
| Deputy Office Director                                      | 0.00                 | 0                       | 1.00                 | 166,200                  | 1.00                 | 166,200              |
| IS Analyst/Engineer I                                       | 0.00                 | 0                       | 2.00                 | 109,000                  | 2.00                 | 109,000              |
| IS Analyst/Engineer II                                      | 0.00                 | 0                       | 1.00                 | 67,000                   | 1.00                 | 67,000               |
| IS Analyst/Engineer III                                     | 0.00                 | 0                       | 3.00                 | 227,400                  | 3.00                 | 227,400              |
| IS Principal Analyst/Engineer I                             | 0.00                 | 0                       | 1.00                 | 93,000                   | 1.00                 | 93,000               |
| IS Principal Analyst/Engineer II                            | 0.00                 | 0                       | 1.00                 | 104,600                  | 1.00                 | 104,600              |
| IS Principal Analyst/Engineer III                           | 0.00                 | 0                       | 3.00                 | 356,400                  | 3.00                 | 356,400              |
| IS Senior Analyst/Engineer II                               | 0.00                 | 0                       | 5.00                 | 468,674                  | 5.00                 | 468,674              |
| IS Technical Analyst/Engineer I                             | 0.00                 | 0                       | 7.00                 | 344,800                  | 7.00                 | 344,800              |
| IS Technical Analyst/Engineer II                            | 0.00                 | 0                       | 1.00                 | 64,700                   | 1.00                 | 64,700               |
| IS Technical Analyst/Engineer III                           | 0.00                 | 0                       | 4.00                 | 300,200                  | 4.00                 | 300,200              |
| Legislative Aide  | 0.00                 | 0                       | 1.00                 | 33,300                   | 1.00                 | 33,300               |
| Legislative Assistant II                                    | 35.00                | 2,710,305               | 1.00                 | 48,000                   | 1.00                 | 48,000               |
| Legislative IS Technician                                   | 0.00                 | 0                       | 1.00                 | 49,000                   | 1.00                 | 49,000               |
| Legislative Manager II                                      | 0.00                 | 0                       | 2.00                 | 233,000                  | 2.00                 | 233,000              |
| Legislative Supervisor                                      | 0.00                 | 0                       | 1.00                 | 71,750                   | 1.00                 | 71,750               |
| Office Director   | 0.00                 | 0                       | 1.00                 | 173,850                  | 1.00                 | 173,850              |
| Senior Manager  | 0.00                 | 0                       | 1.00                 | 154,000                  | 1.00                 | 154,000              |
| <b>Total B75A0106</b>                                       | <b>35.00</b>         | <b>2,710,305</b>        | <b>37.00</b>         | <b>3,064,874</b>         | <b>37.00</b>         | <b>3,064,874</b>     |
| <b>B75A0107 - Office of Policy Analysis</b>                 |                      |                         |                      |                          |                      |                      |
| Deputy Office Director                                      | 0.00                 | 0                       | 3.00                 | 447,042                  | 3.00                 | 447,042              |
| Lead Principal Analyst                                      | 0.00                 | 0                       | 3.00                 | 395,382                  | 3.00                 | 395,382              |



### 3 Year Position Summary

| Classification Title                | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|-------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Legislative Aide                    | 144.00               | 10,654,662              | 0.00                 | 0                        | 0.00                 | 0                    |
| Legislative Assistant I             | 0.00                 | 0                       | 10.50                | 402,125                  | 10.50                | 402,125              |
| Legislative Assistant II            | 0.00                 | 0                       | 14.50                | 618,841                  | 14.50                | 618,841              |
| Legislative Associate I             | 0.00                 | 0                       | 7.00                 | 321,608                  | 7.00                 | 321,608              |
| Legislative Associate II            | 0.00                 | 0                       | 1.00                 | 55,405                   | 1.00                 | 55,405               |
| Legislative Librarian I             | 0.00                 | 0                       | 4.00                 | 220,653                  | 4.00                 | 220,653              |
| Legislative Librarian II            | 0.00                 | 0                       | 1.00                 | 60,056                   | 1.00                 | 60,056               |
| Legislative Manager I               | 0.00                 | 0                       | 3.00                 | 223,507                  | 3.00                 | 223,507              |
| Legislative Manager II              | 0.00                 | 0                       | 5.00                 | 572,023                  | 5.00                 | 572,023              |
| Legislative Specialist I            | 0.00                 | 0                       | 6.00                 | 348,362                  | 6.00                 | 348,362              |
| Legislative Specialist II           | 0.00                 | 0                       | 6.00                 | 401,472                  | 6.00                 | 401,472              |
| Legislative Supervisor              | 0.00                 | 0                       | 7.00                 | 459,671                  | 7.00                 | 459,671              |
| Office Director                     | 0.00                 | 0                       | 1.00                 | 174,420                  | 1.00                 | 174,420              |
| Policy Analyst I                    | 0.00                 | 0                       | 14.00                | 790,760                  | 14.00                | 790,760              |
| Policy Analyst II                   | 0.00                 | 0                       | 13.00                | 837,366                  | 13.00                | 837,366              |
| Principal Policy Analyst I          | 0.00                 | 0                       | 11.00                | 1,102,727                | 11.00                | 1,102,727            |
| Principal Policy Analyst II         | 0.00                 | 0                       | 12.00                | 1,460,933                | 12.00                | 1,460,933            |
| Senior Administrator II             | 0.00                 | 0                       | 1.00                 | 75,717                   | 1.00                 | 75,717               |
| Senior Librarian I                  | 0.00                 | 0                       | 1.00                 | 57,376                   | 1.00                 | 57,376               |
| Senior Manager                      | 0.00                 | 0                       | 7.00                 | 905,636                  | 7.00                 | 905,636              |
| Senior Policy Analyst I             | 0.00                 | 0                       | 10.00                | 715,507                  | 10.00                | 715,507              |
| Senior Policy Analyst II            | 0.00                 | 0                       | 26.00                | 2,191,894                | 26.00                | 2,191,894            |
| <b>Total B75A0107</b>               | <b>144.00</b>        | <b>10,654,662</b>       | <b>167.00</b>        | <b>12,838,483</b>        | <b>167.00</b>        | <b>12,838,483</b>    |
| <b>Total B75 Legislative Branch</b> | <b>749.00</b>        | <b>47,125,747</b>       | <b>749.00</b>        | <b>49,756,201</b>        | <b>751.00</b>        | <b>50,037,330</b>    |



## **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

### Summary of Judiciary

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 3,950.50               | 3,989.00                      | 4,051.75                  |
| Salaries, Wages and Fringe Benefits | 357,882,474            | 358,172,621                   | 383,641,837               |
| Technical and Special Fees          | 20,378,906             | 20,392,106                    | 22,641,365                |
| Operating Expenses                  | 158,619,475            | 184,330,716                   | 185,124,444               |
| Net General Fund Expenditure        | 479,643,047            | 490,373,193                   | 524,243,868               |
| Special Fund Expenditure            | 51,659,656             | 66,278,622                    | 62,199,930                |
| Federal Fund Expenditure            | 701,678                | 1,052,961                     | 168,770                   |
| Reimbursable Fund Expenditure       | 4,876,474              | 5,190,667                     | 4,795,078                 |
| Total Expenditure                   | 536,880,855            | 562,895,443                   | 591,407,646               |

## 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

|  | <b>2017<br/>Actual</b>   | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 44.00                    | 45.00                         | 45.00                     |
| 01 Salaries, Wages and Fringe Benefits     | 4,755,874                | 5,007,840                     | 5,133,670                 |
| 02 Technical and Special Fees              | 6,837,261                | 5,618,500                     | 7,275,709                 |
| 03 Communications                          | 14,989                   | 27,235                        | 20,312                    |
| 04 Travel                                  | 34,471                   | 64,931                        | 55,250                    |
| 06 Fuel and Utilities                      | 0                        | 50                            | 0                         |
| 07 Motor Vehicle Operation and Maintenance | 41                       | 2,500                         | 216                       |
| 08 Contractual Services                    | 208,806                  | 625,915                       | 432,110                   |
| 09 Supplies and Materials                  | 57,929                   | 85,480                        | 73,250                    |
| 10 Equipment - Replacement                 | 0                        | 30,000                        | 66,567                    |
| 11 Equipment - Additional                  | 0                        | 28,000                        | 25,000                    |
| 13 Fixed Charges                           | 197,697                  | 212,760                       | 221,500                   |
| Total Operating Expenses                   | 513,933                  | 1,076,871                     | 894,205                   |
| Total Expenditure                          | <u>12,107,068</u>        | <u>11,703,211</u>             | <u>13,303,584</u>         |
| Net General Fund Expenditure               | <u>12,107,068</u>        | <u>11,703,211</u>             | <u>13,303,584</u>         |
| Total Expenditure                          | <u><u>12,107,068</u></u> | <u><u>11,703,211</u></u>      | <u><u>13,303,584</u></u>  |

## Judiciary

### C00A00.02 Court of Special Appeals

#### Program Description

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

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 105.50                 | 106.50                        | 106.50                    |
| 01 Salaries, Wages and Fringe Benefits     | 12,020,864             | 11,804,223                    | 12,197,395                |
| 03 Communications                          | 58,786                 | 90,215                        | 89,007                    |
| 04 Travel                                  | 50,031                 | 91,961                        | 79,181                    |
| 06 Fuel and Utilities                      | 0                      | 5,000                         | 0                         |
| 07 Motor Vehicle Operation and Maintenance | 158                    | 0                             | 0                         |
| 08 Contractual Services                    | 142,249                | 139,900                       | 123,615                   |
| 09 Supplies and Materials                  | 92,742                 | 123,050                       | 96,437                    |
| 10 Equipment - Replacement                 | 3,060                  | 84,700                        | 70,000                    |
| 11 Equipment - Additional                  | 1,199                  | 95,000                        | 94,500                    |
| 13 Fixed Charges                           | 37,732                 | 37,395                        | 34,817                    |
| Total Operating Expenses                   | 385,957                | 667,221                       | 587,557                   |
| Total Expenditure                          | 12,406,821             | 12,471,444                    | 12,784,952                |
| Net General Fund Expenditure               | 12,406,821             | 12,471,444                    | 12,784,952                |
| Total Expenditure                          | 12,406,821             | 12,471,444                    | 12,784,952                |

## 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, these courts exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

#### Appropriation Statement

|   | <b>2017<br/>Actual</b>   | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                  | 426.00                   | 427.00                        | 428.00                    |
| 01 Salaries, Wages and Fringe Benefits          | 63,476,259               | 64,362,170                    | 68,087,986                |
| 02 Technical and Special Fees                   | 27,459                   | 131,384                       | 0                         |
| 03 Communications                               | 7,166                    | 9,150                         | 7,150                     |
| 04 Travel                                       | 153,828                  | 141,187                       | 164,803                   |
| 08 Contractual Services                         | 500                      | 0                             | 0                         |
| 09 Supplies and Materials                       | 0                        | 2,000                         | 0                         |
| 10 Equipment - Replacement                      | 0                        | 5,000                         | 0                         |
| 11 Equipment - Additional                       | 0                        | 5,000                         | 0                         |
| 12 Grants, Subsidies, and Contributions         | 5,965,028                | 6,075,521                     | 6,242,337                 |
| 13 Fixed Charges                                | 0                        | 44,600                        | 2,300                     |
| Total Operating Expenses                        | <u>6,126,522</u>         | <u>6,282,458</u>              | <u>6,416,590</u>          |
| Total Expenditure                               | <u><u>69,630,240</u></u> | <u><u>70,776,012</u></u>      | <u><u>74,504,576</u></u>  |
| Net General Fund Expenditure                    | 68,460,105               | 69,745,765                    | 73,520,213                |
| Reimbursable Fund Expenditure                   | 1,170,135                | 1,030,247                     | 984,363                   |
| Total Expenditure                               | <u><u>69,630,240</u></u> | <u><u>70,776,012</u></u>      | <u><u>74,504,576</u></u>  |
| <b>Reimbursable Fund Expenditure</b>            |                          |                               |                           |
| N00H00 Child Support Enforcement Administration | 1,170,135                | 1,030,247                     | 984,363                   |
| Total   | <u>1,170,135</u>         | <u>1,030,247</u>              | <u>984,363</u>            |



## 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 1-620 divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is currently administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 1,522.50       | 1,548.50              | 1,570.50          |
| 01 Salaries, Wages and Fringe Benefits     | 133,584,961    | 132,109,974           | 139,770,024       |
| 02 Technical and Special Fees              | 13,108,116     | 14,119,218            | 14,867,664        |
| 03 Communications                          | 4,918,790      | 4,948,808             | 5,356,784         |
| 04 Travel                                  | 850,473        | 614,033               | 871,736           |
| 06 Fuel and Utilities                      | 379,881        | 550,290               | 414,219           |
| 07 Motor Vehicle Operation and Maintenance | 140,763        | 94,818                | 95,674            |
| 08 Contractual Services                    | 15,281,836     | 18,087,186            | 17,793,324        |
| 09 Supplies and Materials                  | 2,018,782      | 2,124,399             | 2,122,908         |
| 10 Equipment - Replacement                 | 2,277,293      | 1,931,600             | 2,523,600         |
| 11 Equipment - Additional                  | 374,789        | 416,000               | 775,100           |
| 12 Grants, Subsidies, and Contributions    | 704,704        | 1,077,563             | 1,352,978         |
| 13 Fixed Charges                           | 9,997,158      | 10,709,379            | 11,120,041        |
| 14 Land and Structures                     | 169,895        | 948,000               | 1,565,000         |
| Total Operating Expenses                   | 37,114,364     | 41,502,076            | 43,991,364        |
| Total Expenditure                          | 183,807,441    | 187,731,268           | 198,629,052       |
| Net General Fund Expenditure               | 183,711,389    | 187,590,268           | 198,556,637       |
| Reimbursable Fund Expenditure              | 96,052         | 141,000               | 72,415            |
| Total Expenditure                          | 183,807,441    | 187,731,268           | 198,629,052       |
| <b>Reimbursable Fund Expenditure</b>       |                |                       |                   |
| J00B01 State Highway Administration        | 96,052         | 141,000               | 72,415            |
| Total                                      | 96,052         | 141,000               | 72,415            |

## Judiciary

### C00A00.06 Administrative Office of the Courts

#### Program Description

Section 13-101 of the Courts and Judicial Proceeding 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 efficiency in performing 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, developing strategies for implementation of those solutions, and then implementing them.

| <b>Appropriation Statement</b>                | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                | 236.50                 | 233.50                        | 237.50                    |
| 01 Salaries, Wages and Fringe Benefits        | 22,817,415             | 23,624,565                    | 24,824,527                |
| 02 Technical and Special Fees                 | 164,349                | 110,782                       | 163,680                   |
| 03 Communications                             | 267,976                | 589,803                       | 360,925                   |
| 04 Travel                                     | 563,208                | 860,893                       | 903,099                   |
| 06 Fuel and Utilities                         | 377,554                | 404,675                       | 413,504                   |
| 07 Motor Vehicle Operation and Maintenance    | 238,156                | 229,959                       | 94,296                    |
| 08 Contractual Services                       | 9,771,976              | 12,463,009                    | 12,445,178                |
| 09 Supplies and Materials                     | 478,950                | 707,915                       | 682,980                   |
| 10 Equipment - Replacement                    | 167,539                | 131,000                       | 227,704                   |
| 11 Equipment - Additional                     | 732,851                | 275,425                       | 230,049                   |
| 12 Grants, Subsidies, and Contributions       | 40,280,008             | 43,292,894                    | 46,785,466                |
| 13 Fixed Charges                              | 3,455,030              | 3,559,067                     | 3,575,172                 |
| Total Operating Expenses                      | <u>56,333,248</u>      | <u>62,514,640</u>             | <u>65,718,373</u>         |
| Total Expenditure                             | <u>79,315,012</u>      | <u>86,249,987</u>             | <u>90,706,580</u>         |
| Net General Fund Expenditure                  | 61,805,395             | 67,666,044                    | 70,904,549                |
| Special Fund Expenditure                      | 16,500,000             | 17,000,000                    | 19,500,000                |
| Federal Fund Expenditure                      | 690,159                | 1,012,563                     | 168,770                   |
| Reimbursable Fund Expenditure                 | 319,458                | 571,380                       | 133,261                   |
| Total Expenditure                             | <u>79,315,012</u>      | <u>86,249,987</u>             | <u>90,706,580</u>         |
| <b>Special Fund Expenditure</b>               |                        |                               |                           |
| C00305 Maryland Legal Services Corporations   | 16,500,000             | 17,000,000                    | 19,500,000                |
| Total   | <u>16,500,000</u>      | <u>17,000,000</u>             | <u>19,500,000</u>         |
| <b>Federal Fund Expenditure</b>               |                        |                               |                           |
| 16.585 Drug Court Discretionary Grant Program | 104,979                | 70,440                        | 0                         |
| 93.586 State Court Improvement Program        | 568,314                | 942,123                       | 168,770                   |
| AA.C00 State Justice Institute                | 16,866                 | 0                             | 0                         |
| Total   | <u>690,159</u>         | <u>1,012,563</u>              | <u>168,770</u>            |

## Judiciary

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### C00A00.06 Administrative Office of the Courts

#### Reimbursable Fund Expenditure

|        |  |                |                |                |
|--------|--|----------------|----------------|----------------|
| C00A00 | Judiciary  | 0              | 23,000         | 0              |
| D15A05 | Executive Department-Boards, Commissions and Offices | 81,969         | 185,139        | 0              |
| N00H00 | Child Support Enforcement Administration             | 117,434        | 149,969        | 0              |
| R30B21 | University of Maryland, Baltimore Campus             | 0              | 41,905         | 0              |
| V00D01 | Department of Juvenile Services                      | 120,055        | 171,367        | 133,261        |
|        | Total  | <u>319,458</u> | <u>571,380</u> | <u>133,261</u> |

## 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, Sections 13-301 through 13-303 of the Courts and Judicial Proceedings Article, in order to aid in the exercise of the rulemaking power of the Court. The State Reporter is appointed by the judges of the Court of Appeals under Section 13-201 of the Article. In accordance with the provisions of Section 13-203, 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. The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution 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 the 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 pre-legal 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

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 16.75                  | 16.75                         | 17.00                     |
| 01 Salaries, Wages and Fringe Benefits     | 1,787,153              | 1,864,972                     | 1,865,510                 |
| 02 Technical and Special Fees              | 36,073                 | 103,240                       | 90,000                    |
| 03 Communications                          | 14,700                 | 18,275                        | 15,880                    |
| 04 Travel                                  | 21,078                 | 37,902                        | 39,540                    |
| 07 Motor Vehicle Operation and Maintenance | 76                     | 0                             | 0                         |
| 08 Contractual Services                    | 854,343                | 1,211,410                     | 1,073,400                 |
| 09 Supplies and Materials                  | 27,575                 | 29,830                        | 34,210                    |
| 10 Equipment - Replacement                 | 0                      | 15,000                        | 15,250                    |
| 11 Equipment - Additional                  | 0                      | 5,000                         | 5,300                     |
| 13 Fixed Charges                           | 9,988                  | 15,650                        | 13,655                    |
| Total Operating Expenses                   | 927,760                | 1,333,067                     | 1,197,235                 |
| Total Expenditure                          | 2,750,986              | 3,301,279                     | 3,152,745                 |
| Net General Fund Expenditure               | 2,750,986              | 3,301,279                     | 3,152,745                 |
| Total Expenditure                          | 2,750,986              | 3,301,279                     | 3,152,745                 |

## 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 17.00          | 17.00                 | 17.00             |
| 01 Salaries, Wages and Fringe Benefits | 1,604,526      | 1,635,082             | 1,730,742         |
| 03 Communications                      | 1,011          | 1,643                 | 1,036             |
| 04 Travel                              | 10,850         | 13,475                | 9,380             |
| 08 Contractual Services                | 370,277        | 452,389               | 434,604           |
| 09 Supplies and Materials              | 788,215        | 833,105               | 875,211           |
| 11 Equipment - Additional              | 2,100          | 0                     | 3,500             |
| 13 Fixed Charges                       | 437,778        | 517,900               | 621,260           |
| Total Operating Expenses               | 1,610,231      | 1,818,512             | 1,944,991         |
| Total Expenditure                      | 3,214,757      | 3,453,594             | 3,675,733         |
| Net General Fund Expenditure           | 3,210,149      | 3,444,194             | 3,666,733         |
| Special Fund Expenditure               | 4,608          | 9,400                 | 9,000             |
| Total Expenditure                      | 3,214,757      | 3,453,594             | 3,675,733         |
| <b>Special Fund Expenditure</b>        |                |                       |                   |
| C00302 Xerox Copy Fee                  | 4,608          | 9,400                 | 9,000             |
| Total                                  | 4,608          | 9,400                 | 9,000             |

## 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 139.25         | 141.75                | 154.75            |
| 01 Salaries, Wages and Fringe Benefits     | 14,906,475     | 15,341,438            | 17,584,747        |
| 03 Communications                          | 4,048,601      | 4,321,146             | 4,223,909         |
| 04 Travel                                  | 64,521         | 58,215                | 86,049            |
| 06 Fuel and Utilities                      | 1,748          | 600                   | 1,783             |
| 07 Motor Vehicle Operation and Maintenance | 15             | 0                     | 0                 |
| 08 Contractual Services                    | 29,377,000     | 29,083,873            | 30,366,344        |
| 09 Supplies and Materials                  | 231,038        | 323,425               | 338,102           |
| 10 Equipment - Replacement                 | 1,612,008      | 2,091,375             | 3,112,030         |
| 11 Equipment - Additional                  | 1,934,519      | 297,805               | 1,355,809         |
| 13 Fixed Charges                           | 840            | 6,265                 | 6,600             |
| 14 Land and Structures                     | 265,444        | 0                     | 0                 |
| Total Operating Expenses                   | 37,535,734     | 36,182,704            | 39,490,626        |
| Total Expenditure                          | 52,442,209     | 51,524,142            | 57,075,373        |
| Net General Fund Expenditure               | 44,370,149     | 42,823,908            | 48,700,519        |
| Special Fund Expenditure                   | 8,072,060      | 8,700,234             | 8,374,854         |
| Total Expenditure                          | 52,442,209     | 51,524,142            | 57,075,373        |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| C00301 Land Improvement Surcharge          | 8,072,060      | 8,700,234             | 8,374,854         |
| Total                                      | 8,072,060      | 8,700,234             | 8,374,854         |

## 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 duties of the twenty-four offices 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                           | 1,443.00       | 1,453.00              | 1,475.50          |
| 01 Salaries, Wages and Fringe Benefits                   | 102,928,948    | 102,234,857           | 112,347,236       |
| 02 Technical and Special Fees                            | 205,648        | 308,982               | 244,312           |
| 03 Communications  | 2,059,795      | 2,629,426             | 2,326,390         |
| 04 Travel  | 188,919        | 326,654               | 334,758           |
| 06 Fuel and Utilities                                    | 8,593          | 8,475                 | 19,668            |
| 07 Motor Vehicle Operation and Maintenance               | 1,437          | 0                     | 0                 |
| 08 Contractual Services                                  | 1,314,026      | 4,729,255             | 3,165,439         |
| 09 Supplies and Materials                                | 1,856,663      | 2,153,248             | 1,740,129         |
| 10 Equipment - Replacement                               | 735,449        | 1,542,915             | 940,031           |
| 11 Equipment - Additional                                | 324,292        | 720,911               | 287,026           |
| 12 Grants, Subsidies, and Contributions                  | 0              | 267,218               | 333,090           |
| 13 Fixed Charges   | 860,175        | 1,289,114             | 1,187,136         |
| Total Operating Expenses                                 | 7,349,349      | 13,667,216            | 10,333,667        |
| Total Expenditure  | 110,483,945    | 116,211,055           | 122,925,215       |
| Net General Fund Expenditure                             | 90,820,985     | 91,627,080            | 99,653,936        |
| Special Fund Expenditure                                 | 16,372,131     | 21,135,935            | 19,666,240        |
| Reimbursable Fund Expenditure                            | 3,290,829      | 3,448,040             | 3,605,039         |
| Total Expenditure  | 110,483,945    | 116,211,055           | 122,925,215       |
| <b>Special Fund Expenditure</b>                          |                |                       |                   |
| C00301 Land Improvement Surcharge                        | 16,260,246     | 20,912,005            | 19,421,928        |
| SWF322 Housing Counseling and Foreclosure Mediation Fund | 111,885        | 223,930               | 244,312           |
| Total  | 16,372,131     | 21,135,935            | 19,666,240        |
| <b>Reimbursable Fund Expenditure</b>                     |                |                       |                   |
| N00H00 Child Support Enforcement Administration          | 3,290,829      | 3,448,040             | 3,605,039         |
| Total  | 3,290,829      | 3,448,040             | 3,605,039         |

## Judiciary

### Clerk of the Circuit Court - Allegany County

| <b>Appropriation Statement</b> |                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--------------------------------|-------------------------------------|------------------------|-------------------------------|---------------------------|
|                                | Number of Authorized Positions      | 17.00                  | 18.00                         | 18.00                     |
| 01                             | Salaries, Wages and Fringe Benefits | 1,423,902              | 1,448,343                     | 1,525,888                 |
| 03                             | Communications                      | 18,971                 | 27,035                        | 21,287                    |
| 04                             | Travel                              | 8,403                  | 10,000                        | 8,613                     |
| 08                             | Contractual Services                | 11,069                 | 85,405                        | 30,076                    |
| 09                             | Supplies and Materials              | 21,852                 | 37,033                        | 36,425                    |
| 10                             | Equipment - Replacement             | 7,265                  | 36,000                        | 20,000                    |
| 11                             | Equipment - Additional              | 0                      | 20,000                        | 10,000                    |
| 13                             | Fixed Charges                       | 8,928                  | 3,000                         | 2,085                     |
|                                | Total Operating Expenses            | 76,488                 | 218,473                       | 128,486                   |
|                                | Total Expenditure                   | 1,500,390              | 1,666,816                     | 1,654,374                 |
|                                | Net General Fund Expenditure        | 1,061,433              | 1,163,762                     | 1,184,451                 |
|                                | Special Fund                        | 344,336                | 400,834                       | 366,781                   |
|                                | Reimbursable Fund                   | 94,621                 | 102,220                       | 103,142                   |
|                                | Total Expenditure                   | 1,500,390              | 1,666,816                     | 1,654,374                 |

### Clerk of the Circuit Court - Anne Arundel County

| <b>Appropriation Statement</b> |                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--------------------------------|-------------------------------------|------------------------|-------------------------------|---------------------------|
|                                | Number of Authorized Positions      | 123.00                 | 123.00                        | 129.00                    |
| 01                             | Salaries, Wages and Fringe Benefits | 8,952,212              | 8,750,028                     | 9,506,197                 |
| 03                             | Communications                      | 262,928                | 260,064                       | 272,356                   |
| 04                             | Travel                              | 177                    | 4,925                         | 3,680                     |
| 08                             | Contractual Services                | 148,149                | 256,986                       | 285,990                   |
| 09                             | Supplies and Materials              | 157,122                | 180,298                       | 152,600                   |
| 10                             | Equipment - Replacement             | 0                      | 272,300                       | 74,200                    |
| 11                             | Equipment - Additional              | 20,882                 | 0                             | 0                         |
| 13                             | Fixed Charges                       | 71,518                 | 81,200                        | 89,500                    |
|                                | Total Operating Expenses            | 660,776                | 1,055,773                     | 878,326                   |
|                                | Total Expenditure                   | 9,612,988              | 9,805,801                     | 10,384,523                |
|                                | Net General Fund Expenditure        | 7,966,247              | 7,939,028                     | 8,623,451                 |
|                                | Special Fund                        | 1,454,977              | 1,678,604                     | 1,574,522                 |
|                                | Reimbursable Fund                   | 191,764                | 188,169                       | 186,550                   |
|                                | Total Expenditure                   | 9,612,988              | 9,805,801                     | 10,384,523                |



## Judiciary

### Clerk of the Circuit Court - Baltimore County

| Appropriation Statement        |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--------------------------------|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions |   | 138.00         | 141.00                | 138.00            |
| 01                             | Salaries, Wages and Fringe Benefits     | 9,417,221      | 9,117,522             | 11,214,656        |
| 03                             | Communications                          | 142,020        | 148,592               | 151,297           |
| 04                             | Travel                                  | 5,816          | 16,898                | 18,500            |
| 07                             | Motor Vehicle Operation and Maintenance | 1,409          | 0                     | 0                 |
| 08                             | Contractual Services                    | 75,193         | 467,500               | 449,800           |
| 09                             | Supplies and Materials                  | 100,957        | 111,683               | 139,538           |
| 10                             | Equipment - Replacement                 | 72,744         | 205,500               | 77,000            |
| 11                             | Equipment - Additional                  | 0              | 43,000                | 45,000            |
| 13                             | Fixed Charges                           | 32,227         | 205,000               | 180,000           |
| Total Operating Expenses       |   | 430,366        | 1,198,173             | 1,061,135         |
| Total Expenditure              |   | 9,847,587      | 10,315,695            | 12,275,791        |
| Net General Fund Expenditure   |   | 8,177,780      | 8,088,056             | 10,045,325        |
| Special Fund                   |   | 1,596,855      | 2,176,628             | 2,085,757         |
| Reimbursable Fund              |   | 72,952         | 51,011                | 144,709           |
| Total Expenditure              |   | 9,847,587      | 10,315,695            | 12,275,791        |

### Clerk of the Circuit Court - Calvert County

| Appropriation Statement        |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--------------------------------|-------------------------------------|----------------|-----------------------|-------------------|
| Number of Authorized Positions |                                     | 24.00          | 25.00                 | 25.00             |
| 01                             | Salaries, Wages and Fringe Benefits | 1,882,393      | 1,933,020             | 2,086,315         |
| 03                             | Communications                      | 14,965         | 25,026                | 21,260            |
| 04                             | Travel                              | 8,465          | 6,687                 | 7,425             |
| 08                             | Contractual Services                | 17,355         | 48,749                | 24,505            |
| 09                             | Supplies and Materials              | 20,315         | 30,293                | 38,655            |
| 10                             | Equipment - Replacement             | 1,921          | 10,625                | 7,500             |
| 11                             | Equipment - Additional              | 1,651          | 22,888                | 0                 |
| 13                             | Fixed Charges                       | 6,798          | 3,200                 | 3,000             |
| Total Operating Expenses       |                                     | 71,470         | 147,468               | 102,345           |
| Total Expenditure              |                                     | 1,953,863      | 2,080,488             | 2,188,660         |
| Net General Fund Expenditure   |                                     | 1,529,627      | 1,592,178             | 1,597,533         |
| Special Fund                   |                                     | 324,801        | 396,743               | 496,898           |
| Reimbursable Fund              |                                     | 99,435         | 91,567                | 94,229            |
| Total Expenditure              |                                     | 1,953,863      | 2,080,488             | 2,188,660         |

## Judiciary

### Clerk of the Circuit Court - Caroline County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 11.00          | 11.00                 | 11.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 938,741        | 941,527               | 1,038,220         |
| 03                      | Communications                      | 12,859         | 19,457                | 13,901            |
| 04                      | Travel                              | 1,528          | 2,576                 | 2,196             |
| 08                      | Contractual Services                | 1,536          | 15,266                | 8,215             |
| 09                      | Supplies and Materials              | 8,972          | 24,356                | 18,795            |
| 10                      | Equipment - Replacement             | 0              | 12,500                | 13,000            |
| 11                      | Equipment - Additional              | 0              | 3,500                 | 1,500             |
| 13                      | Fixed Charges                       | 12,478         | 11,775                | 10,600            |
|                         | Total Operating Expenses            | 37,373         | 89,430                | 68,207            |
|                         | Total Expenditure                   | 976,114        | 1,030,957             | 1,106,427         |
|                         | Net General Fund Expenditure        | 811,985        | 875,190               | 948,587           |
|                         | Special Fund                        | 115,921        | 105,128               | 101,380           |
|                         | Reimbursable Fund                   | 48,208         | 50,639                | 56,460            |
|                         | Total Expenditure                   | 976,114        | 1,030,957             | 1,106,427         |

### Clerk of the Circuit Court - Carroll County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 33.00          | 33.00                 | 33.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 2,581,825      | 2,428,599             | 2,757,936         |
| 03                      | Communications                      | 49,639         | 58,138                | 54,404            |
| 04                      | Travel                              | 3,876          | 4,675                 | 4,946             |
| 08                      | Contractual Services                | 14,277         | 47,549                | 34,280            |
| 09                      | Supplies and Materials              | 44,562         | 45,919                | 38,877            |
| 10                      | Equipment - Replacement             | 0              | 18,000                | 25,000            |
| 11                      | Equipment - Additional              | 0              | 27,000                | 1,200             |
| 13                      | Fixed Charges                       | 14,730         | 1,958                 | 2,000             |
|                         | Total Operating Expenses            | 127,084        | 203,239               | 160,707           |
|                         | Total Expenditure                   | 2,708,909      | 2,631,838             | 2,918,643         |
|                         | Net General Fund Expenditure        | 1,931,010      | 1,868,447             | 2,198,529         |
|                         | Special Fund                        | 684,809        | 666,780               | 614,998           |
|                         | Reimbursable Fund                   | 93,090         | 96,611                | 105,116           |
|                         | Total Expenditure                   | 2,708,909      | 2,631,838             | 2,918,643         |

## Judiciary

### Clerk of the Circuit Court - Cecil County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 31.00          | 32.00                 | 32.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 2,556,179      | 2,313,802             | 2,547,316         |
| 03                      | Communications                      | 21,088         | 39,144                | 27,423            |
| 04                      | Travel                              | 6,924          | 5,100                 | 9,197             |
| 08                      | Contractual Services                | 23,805         | 192,172               | 68,018            |
| 09                      | Supplies and Materials              | 27,017         | 30,793                | 35,282            |
| 10                      | Equipment - Replacement             | 13,401         | 30,200                | 22,000            |
| 11                      | Equipment - Additional              | 0              | 3,125                 | 0                 |
| 13                      | Fixed Charges                       | 13,324         | 2,026                 | 7,159             |
|                         | Total Operating Expenses            | 105,559        | 302,560               | 169,079           |
|                         | Total Expenditure                   | 2,661,738      | 2,616,362             | 2,716,395         |
|                         | Net General Fund Expenditure        | 2,261,644      | 2,113,687             | 2,274,631         |
|                         | Special Fund                        | 266,505        | 368,354               | 300,196           |
|                         | Reimbursable Fund                   | 133,589        | 134,321               | 141,568           |
|                         | Total Expenditure                   | 2,661,738      | 2,616,362             | 2,716,395         |

### Clerk of the Circuit Court - Charles County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 47.00          | 47.00                 | 47.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 3,335,320      | 3,264,698             | 3,584,217         |
| 03                      | Communications                      | 30,632         | 44,013                | 40,470            |
| 04                      | Travel                              | 19,040         | 11,886                | 12,827            |
| 08                      | Contractual Services                | 30,032         | 81,451                | 54,850            |
| 09                      | Supplies and Materials              | 63,489         | 68,482                | 57,250            |
| 10                      | Equipment - Replacement             | 0              | 1,450                 | 9,500             |
| 11                      | Equipment - Additional              | 61,000         | 125,000               | 0                 |
| 13                      | Fixed Charges                       | 17,695         | 5,000                 | 5,050             |
|                         | Total Operating Expenses            | 221,888        | 337,282               | 179,947           |
|                         | Total Expenditure                   | 3,557,208      | 3,601,980             | 3,764,164         |
|                         | Net General Fund Expenditure        | 3,107,929      | 3,183,428             | 3,323,503         |
|                         | Special Fund                        | 367,094        | 403,948               | 426,057           |
|                         | Reimbursable Fund                   | 82,185         | 14,604                | 14,604            |
|                         | Total Expenditure                   | 3,557,208      | 3,601,980             | 3,764,164         |

## Judiciary

### Clerk of the Circuit Court - Dorchester County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 17.00          | 17.00                 | 18.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 1,341,277      | 1,323,169             | 1,375,205         |
| 03                      | Communications                      | 21,541         | 23,173                | 22,885            |
| 04                      | Travel                              | 6,455          | 5,140                 | 4,100             |
| 08                      | Contractual Services                | 19,273         | 69,122                | 68,726            |
| 09                      | Supplies and Materials              | 21,637         | 33,268                | 19,411            |
| 10                      | Equipment - Replacement             | 4,890          | 6,000                 | 20,000            |
| 11                      | Equipment - Additional              | 0              | 3,125                 | 2,500             |
| 13                      | Fixed Charges                       | 15,506         | 5,440                 | 3,600             |
|                         | Total Operating Expenses            | 89,302         | 145,268               | 141,222           |
|                         | Total Expenditure                   | 1,430,579      | 1,468,437             | 1,516,427         |
|                         | Net General Fund Expenditure        | 1,073,388      | 1,038,332             | 1,090,037         |
|                         | Special Fund                        | 325,560        | 388,238               | 384,996           |
|                         | Reimbursable Fund                   | 31,631         | 41,867                | 41,394            |
|                         | Total Expenditure                   | 1,430,579      | 1,468,437             | 1,516,427         |

### Clerk of the Circuit Court - Frederick County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 41.50          | 42.50                 | 52.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 3,068,646      | 3,122,297             | 3,748,434         |
| 03                      | Communications                      | 71,186         | 88,375                | 75,710            |
| 04                      | Travel                              | 19,720         | 2,700                 | 4,727             |
| 08                      | Contractual Services                | 32,391         | 54,847                | 33,999            |
| 09                      | Supplies and Materials              | 61,392         | 69,553                | 62,205            |
| 10                      | Equipment - Replacement             | 1,162          | 4,466                 | 25,000            |
| 11                      | Equipment - Additional              | 0              | 5,000                 | 36,000            |
| 13                      | Fixed Charges                       | 71,494         | 74,500                | 73,205            |
|                         | Total Operating Expenses            | 257,345        | 299,441               | 310,846           |
|                         | Total Expenditure                   | 3,325,991      | 3,421,738             | 4,059,280         |
|                         | Net General Fund Expenditure        | 2,498,456      | 2,497,853             | 3,151,682         |
|                         | Special Fund                        | 734,296        | 849,535               | 828,525           |
|                         | Reimbursable Fund                   | 93,239         | 74,350                | 79,073            |
|                         | Total Expenditure                   | 3,325,991      | 3,421,738             | 4,059,280         |

## Judiciary

### Clerk of the Circuit Court - Garrett County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 10.00          | 10.00                 | 10.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 827,361        | 823,760               | 951,353           |
| 03                      | Communications                      | 7,310          | 7,317                 | 8,286             |
| 04                      | Travel                              | 12,261         | 6,250                 | 10,000            |
| 08                      | Contractual Services                | 4,851          | 21,525                | 17,256            |
| 09                      | Supplies and Materials              | 9,992          | 11,558                | 10,208            |
| 10                      | Equipment - Replacement             | 0              | 10,000                | 15,000            |
| 11                      | Equipment - Additional              | 0              | 9,500                 | 9,500             |
| 13                      | Fixed Charges                       | 4,878          | 2,850                 | 3,050             |
|                         | Total Operating Expenses            | 39,292         | 69,000                | 73,300            |
|                         | Total Expenditure                   | 866,653        | 892,760               | 1,024,653         |
|                         | Net General Fund Expenditure        | 760,910        | 739,855               | 858,313           |
|                         | Special Fund                        | 95,569         | 151,834               | 165,269           |
|                         | Reimbursable Fund                   | 10,174         | 1,071                 | 1,071             |
|                         | Total Expenditure                   | 866,653        | 892,760               | 1,024,653         |

### Clerk of the Circuit Court - Harford County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 52.00          | 52.00                 | 52.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 3,897,145      | 3,502,344             | 4,021,689         |
| 03                      | Communications                      | 63,036         | 156,617               | 88,610            |
| 04                      | Travel                              | 1,220          | 7,500                 | 1,251             |
| 06                      | Fuel and Utilities                  | 2,818          | 2,225                 | 2,818             |
| 08                      | Contractual Services                | 107,003        | 377,900               | 146,926           |
| 09                      | Supplies and Materials              | 123,948        | 135,984               | 133,666           |
| 10                      | Equipment - Replacement             | 37,262         | 75,000                | 94,000            |
| 11                      | Equipment - Additional              | 5,318          | 11,068                | 12,000            |
| 13                      | Fixed Charges                       | 76,465         | 117,041               | 70,000            |
|                         | Total Operating Expenses            | 417,070        | 883,335               | 549,271           |
|                         | Total Expenditure                   | 4,314,215      | 4,385,679             | 4,570,960         |
|                         | Net General Fund Expenditure        | 3,163,721      | 2,954,261             | 3,280,421         |
|                         | Special Fund                        | 975,265        | 1,244,672             | 1,107,089         |
|                         | Reimbursable Fund                   | 175,229        | 186,746               | 183,450           |
|                         | Total Expenditure                   | 4,314,215      | 4,385,679             | 4,570,960         |

## Judiciary

### Clerk of the Circuit Court - Howard County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 46.00          | 46.00                 | 47.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 3,020,158      | 3,116,580             | 3,456,816         |
| 03                      | Communications                      | 89,536         | 100,557               | 92,296            |
| 04                      | Travel                              | 1,680          | 3,685                 | 3,360             |
| 08                      | Contractual Services                | 16,909         | 57,880                | 99,675            |
| 09                      | Supplies and Materials              | 43,669         | 52,806                | 47,700            |
| 10                      | Equipment - Replacement             | 0              | 119,000               | 43,000            |
| 11                      | Equipment - Additional              | 0              | 127,060               | 20,000            |
| 13                      | Fixed Charges                       | 16,263         | 6,200                 | 6,200             |
|                         | Total Operating Expenses            | 168,057        | 467,188               | 312,231           |
|                         | Total Expenditure                   | 3,188,215      | 3,583,768             | 3,769,047         |
|                         | Net General Fund Expenditure        | 2,597,614      | 2,586,655             | 2,817,303         |
|                         | Special Fund                        | 554,921        | 952,127               | 905,847           |
|                         | Reimbursable Fund                   | 35,680         | 44,986                | 45,897            |
|                         | Total Expenditure                   | 3,188,215      | 3,583,768             | 3,769,047         |

### Clerk of the Circuit Court - Kent County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 11.00          | 11.00                 | 11.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 934,493        | 858,027               | 958,862           |
| 03                      | Communications                      | 12,526         | 16,444                | 16,922            |
| 04                      | Travel                              | 2,333          | 2,425                 | 2,895             |
| 08                      | Contractual Services                | 2,017          | 21,769                | 12,135            |
| 09                      | Supplies and Materials              | 9,083          | 15,719                | 11,745            |
| 10                      | Equipment - Replacement             | 5,559          | 26,500                | 13,500            |
| 11                      | Equipment - Additional              | 0              | 4,500                 | 1,800             |
| 13                      | Fixed Charges                       | 5,223          | 5,800                 | 3,720             |
|                         | Total Operating Expenses            | 36,741         | 93,157                | 62,717            |
|                         | Total Expenditure                   | 971,234        | 951,184               | 1,021,579         |
|                         | Net General Fund Expenditure        | 731,745        | 732,657               | 818,340           |
|                         | Special Fund                        | 210,606        | 160,945               | 144,984           |
|                         | Reimbursable Fund                   | 28,883         | 57,582                | 58,255            |
|                         | Total Expenditure                   | 971,234        | 951,184               | 1,021,579         |

## Judiciary

### Clerk of the Circuit Court - Montgomery County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 194.00         | 194.00                | 194.00            |
| 01                      | Salaries, Wages and Fringe Benefits | 13,033,002     | 13,083,452            | 14,093,839        |
| 03                      | Communications                      | 254,218        | 282,189               | 280,472           |
| 04                      | Travel                              | 13,517         | 7,750                 | 25,480            |
| 06                      | Fuel and Utilities                  | 3,399          | 0                     | 13,600            |
| 08                      | Contractual Services                | 173,351        | 570,436               | 233,437           |
| 09                      | Supplies and Materials              | 194,706        | 211,328               | 174,303           |
| 10                      | Equipment - Replacement             | 0              | 24,640                | 69,906            |
| 11                      | Equipment - Additional              | 0              | 5,927                 | 1,080             |
| 13                      | Fixed Charges                       | 165,520        | 208,765               | 157,400           |
|                         | Total Operating Expenses            | 804,711        | 1,311,035             | 955,678           |
|                         | Total Expenditure                   | 13,837,713     | 14,394,487            | 15,049,517        |
|                         | Net General Fund Expenditure        | 11,393,104     | 11,406,643            | 12,331,768        |
|                         | Special Fund                        | 1,988,730      | 2,539,860             | 2,259,527         |
|                         | Reimbursable Fund                   | 455,879        | 447,984               | 458,222           |
|                         | Total Expenditure                   | 13,837,713     | 14,394,487            | 15,049,517        |

### Clerk of the Circuit Court - Prince George's County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 197.00         | 199.00                | 197.00            |
| 01                      | Salaries, Wages and Fringe Benefits | 13,112,249     | 13,254,219            | 13,685,561        |
| 03                      | Communications                      | 185,108        | 252,380               | 209,090           |
| 04                      | Travel                              | 15,369         | 29,706                | 30,431            |
| 08                      | Contractual Services                | 93,493         | 953,182               | 160,885           |
| 09                      | Supplies and Materials              | 402,970        | 520,062               | 400,219           |
| 10                      | Equipment - Replacement             | 70,119         | 182,949               | 45,930            |
| 11                      | Equipment - Additional              | 232,214        | 160,120               | 58,306            |
| 13                      | Fixed Charges                       | 43,746         | 8,439                 | 5,000             |
|                         | Total Operating Expenses            | 1,043,019      | 2,106,838             | 909,861           |
|                         | Total Expenditure                   | 14,155,268     | 15,361,057            | 14,595,422        |
|                         | Net General Fund Expenditure        | 12,021,008     | 12,060,693            | 12,251,073        |
|                         | Special Fund                        | 1,510,553      | 2,634,621             | 1,670,809         |
|                         | Reimbursable Fund                   | 623,707        | 665,743               | 673,540           |
|                         | Total Expenditure                   | 14,155,268     | 15,361,057            | 14,595,422        |

## Judiciary

### Clerk of the Circuit Court - Queen Anne's County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 15.00          | 15.00                 | 15.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 1,231,694      | 1,082,490             | 1,304,310         |
| 02                      | Technical and Special Fees          | 198            | 0                     | 0                 |
| 03                      | Communications                      | 27,427         | 26,200                | 28,660            |
| 04                      | Travel                              | 2,113          | 4,100                 | 5,067             |
| 08                      | Contractual Services                | 10,303         | 87,980                | 34,792            |
| 09                      | Supplies and Materials              | 21,007         | 31,013                | 24,837            |
| 10                      | Equipment - Replacement             | 251,770        | 20,125                | 19,000            |
| 11                      | Equipment - Additional              | 0              | 2,000                 | 20,000            |
| 13                      | Fixed Charges                       | 7,485          | 2,900                 | 2,720             |
|                         | Total Operating Expenses            | 320,105        | 174,318               | 135,076           |
|                         | Total Expenditure                   | 1,551,997      | 1,256,808             | 1,439,386         |
|                         | Net General Fund Expenditure        | 1,343,445      | 1,084,284             | 1,282,866         |
|                         | Special Fund                        | 202,699        | 170,843               | 154,839           |
|                         | Reimbursable Fund                   | 5,853          | 1,681                 | 1,681             |
|                         | Total Expenditure                   | 1,551,997      | 1,256,808             | 1,439,386         |

### Clerk of the Circuit Court - St. Mary's County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 26.00          | 26.00                 | 26.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 1,753,165      | 1,863,713             | 2,150,587         |
| 03                      | Communications                      | 14,161         | 27,265                | 16,860            |
| 04                      | Travel                              | 1,677          | 4,625                 | 4,750             |
| 08                      | Contractual Services                | 7,859          | 43,472                | 38,200            |
| 09                      | Supplies and Materials              | 18,395         | 38,786                | 32,000            |
| 10                      | Equipment - Replacement             | 0              | 38,000                | 58,100            |
| 11                      | Equipment - Additional              | 0              | 8,125                 | 0                 |
| 13                      | Fixed Charges                       | 8,144          | 4,200                 | 3,800             |
|                         | Total Operating Expenses            | 50,236         | 164,473               | 153,710           |
|                         | Total Expenditure                   | 1,803,401      | 2,028,186             | 2,304,297         |
|                         | Net General Fund Expenditure        | 1,439,312      | 1,514,210             | 1,767,099         |
|                         | Special Fund                        | 303,556        | 465,723               | 486,124           |
|                         | Reimbursable Fund                   | 60,533         | 48,253                | 51,074            |
|                         | Total Expenditure                   | 1,803,401      | 2,028,186             | 2,304,297         |



## Judiciary

### Clerk of the Circuit Court - Somerset County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 15.00          | 15.00                 | 15.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 1,206,045      | 1,247,908             | 1,322,445         |
| 03                      | Communications                      | 19,970         | 24,303                | 23,120            |
| 04                      | Travel                              | 5,024          | 8,400                 | 6,650             |
| 06                      | Fuel and Utilities                  | 2,376          | 6,250                 | 3,250             |
| 08                      | Contractual Services                | 8,729          | 36,614                | 23,550            |
| 09                      | Supplies and Materials              | 10,288         | 16,449                | 14,545            |
| 10                      | Equipment - Replacement             | 18,311         | 27,000                | 27,500            |
| 11                      | Equipment - Additional              | 0              | 3,125                 | 10,625            |
| 13                      | Fixed Charges                       | 12,772         | 11,400                | 11,400            |
|                         | Total Operating Expenses            | 77,470         | 133,541               | 120,640           |
|                         | Total Expenditure                   | 1,283,515      | 1,381,449             | 1,443,085         |
|                         | Net General Fund Expenditure        | 1,090,756      | 1,233,707             | 1,301,728         |
|                         | Special Fund                        | 139,268        | 98,386                | 91,331            |
|                         | Reimbursable Fund                   | 53,491         | 49,356                | 50,026            |
|                         | Total Expenditure                   | 1,283,515      | 1,381,449             | 1,443,085         |

### Clerk of the Circuit Court - Talbot County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 11.50          | 11.50                 | 11.50             |
| 01                      | Salaries, Wages and Fringe Benefits | 1,020,010      | 912,716               | 1,077,787         |
| 03                      | Communications                      | 19,269         | 21,568                | 20,879            |
| 04                      | Travel                              | 1,405          | 3,306                 | 1,740             |
| 08                      | Contractual Services                | 8,461          | 67,151                | 40,324            |
| 09                      | Supplies and Materials              | 13,941         | 16,238                | 19,323            |
| 10                      | Equipment - Replacement             | 0              | 46,160                | 14,000            |
| 11                      | Equipment - Additional              | 0              | 40,000                | 0                 |
| 13                      | Fixed Charges                       | 5,560          | 1,000                 | 2,599             |
|                         | Total Operating Expenses            | 48,636         | 195,423               | 98,865            |
|                         | Total Expenditure                   | 1,068,646      | 1,108,139             | 1,176,652         |
|                         | Net General Fund Expenditure        | 740,636        | 803,284               | 812,380           |
|                         | Special Fund                        | 298,995        | 256,427               | 313,156           |
|                         | Reimbursable Fund                   | 29,015         | 48,428                | 51,116            |
|                         | Total Expenditure                   | 1,068,646      | 1,108,139             | 1,176,652         |

## Judiciary

### Clerk of the Circuit Court - Washington County

| <b>Appropriation Statement</b> |                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--------------------------------|-------------------------------------|------------------------|-------------------------------|---------------------------|
|                                | Number of Authorized Positions      | 31.00                  | 32.00                         | 31.00                     |
| 01                             | Salaries, Wages and Fringe Benefits | 2,368,861              | 2,379,385                     | 2,691,720                 |
| 03                             | Communications                      | 49,837                 | 52,775                        | 50,847                    |
| 04                             | Travel                              | 31,130                 | 6,800                         | 32,369                    |
| 08                             | Contractual Services                | 28,871                 | 108,033                       | 89,102                    |
| 09                             | Supplies and Materials              | 44,632                 | 49,953                        | 49,500                    |
| 10                             | Equipment - Replacement             | 10,916                 | 21,000                        | 21,100                    |
| 11                             | Equipment - Additional              | 0                      | 18,300                        | 0                         |
| 13                             | Fixed Charges                       | 12,686                 | 5,130                         | 19,133                    |
|                                | Total Operating Expenses            | 178,072                | 261,991                       | 262,051                   |
|                                | Total Expenditure                   | 2,546,933              | 2,641,376                     | 2,953,771                 |
|                                | Net General Fund Expenditure        | 2,010,418              | 2,016,033                     | 2,287,964                 |
|                                | Special Fund                        | 486,356                | 620,459                       | 660,923                   |
|                                | Reimbursable Fund                   | 50,159                 | 4,884                         | 4,884                     |
|                                | Total Expenditure                   | 2,546,933              | 2,641,376                     | 2,953,771                 |

### Clerk of the Circuit Court - Wicomico County

| <b>Appropriation Statement</b> |   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--------------------------------|---|------------------------|-------------------------------|---------------------------|
|                                | Number of Authorized Positions          | 27.00                  | 27.00                         | 27.00                     |
| 01                             | Salaries, Wages and Fringe Benefits     | 1,979,387              | 1,952,214                     | 2,169,230                 |
| 03                             | Communications                          | 31,147                 | 31,040                        | 31,937                    |
| 04                             | Travel                                  | 4,269                  | 5,000                         | 4,377                     |
| 07                             | Motor Vehicle Operation and Maintenance | 28                     | 0                             | 0                         |
| 08                             | Contractual Services                    | 6,477                  | 96,898                        | 56,250                    |
| 09                             | Supplies and Materials                  | 26,448                 | 27,553                        | 33,459                    |
| 10                             | Equipment - Replacement                 | 0                      | 30,000                        | 24,000                    |
| 11                             | Equipment - Additional                  | 1,170                  | 3,125                         | 4,415                     |
| 13                             | Fixed Charges                           | 21,009                 | 14,290                        | 16,090                    |
|                                | Total Operating Expenses                | 90,548                 | 207,906                       | 170,528                   |
|                                | Total Expenditure                       | 2,069,935              | 2,160,120                     | 2,339,758                 |
|                                | Net General Fund Expenditure            | 1,529,077              | 1,542,754                     | 1,746,458                 |
|                                | Special Fund                            | 499,409                | 573,564                       | 590,475                   |
|                                | Reimbursable Fund                       | 41,449                 | 43,802                        | 2,825                     |
|                                | Total Expenditure                       | 2,069,935              | 2,160,120                     | 2,339,758                 |

## Judiciary

### Clerk of the Circuit Court - Worcester County

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 30.00          | 30.00                 | 31.00             |
| 01                      | Salaries, Wages and Fringe Benefits | 2,120,199      | 2,080,073             | 2,420,695         |
| 03                      | Communications                      | 16,729         | 45,188                | 22,790            |
| 04                      | Travel                              | 14,315         | 9,160                 | 17,277            |
| 08                      | Contractual Services                | 21,274         | 120,750               | 44,490            |
| 09                      | Supplies and Materials              | 26,141         | 43,684                | 34,380            |
| 10                      | Equipment - Replacement             | 11,727         | 36,500                | 10,000            |
| 11                      | Equipment - Additional              | 659            | 15,448                | 0                 |
| 13                      | Fixed Charges                       | 9,900          | 4,000                 | 3,825             |
|                         | Total Operating Expenses            | 100,745        | 274,730               | 132,762           |
|                         | Total Expenditure                   | 2,220,944      | 2,354,803             | 2,553,457         |
|                         | Net General Fund Expenditure        | 1,427,205      | 1,446,721             | 1,636,096         |
|                         | Special Fund                        | 740,856        | 862,798               | 865,280           |
|                         | Reimbursable Fund                   | 52,883         | 45,284                | 52,081            |
|                         | Total Expenditure                   | 2,220,944      | 2,354,803             | 2,553,457         |

### Clerk of the Circuit Court - Baltimore City

| Appropriation Statement |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|-------------------------------------|----------------|-----------------------|-------------------|
|                         | Number of Authorized Positions      | 295.00         | 295.00                | 305.00            |
| 01                      | Salaries, Wages and Fringe Benefits | 19,457,478     | 20,606,241            | 21,935,596        |
| 02                      | Technical and Special Fees          | 93,572         | 86,552                | 0                 |
| 03                      | Communications                      | 584,900        | 828,231               | 716,028           |
| 04                      | Travel                              | 2,202          | 10,360                | 10,900            |
| 08                      | Contractual Services                | 194,561        | 562,194               | 889,699           |
| 09                      | Supplies and Materials              | 369,278        | 341,272               | 144,206           |
| 10                      | Equipment - Replacement             | 228,402        | 250,000               | 166,795           |
| 11                      | Equipment - Additional              | 1,398          | 3,125                 | 28,100            |
| 13                      | Fixed Charges                       | 205,826        | 4,000                 | 6,000             |
|                         | Total Operating Expenses            | 1,586,567      | 1,999,182             | 1,961,728         |
|                         | Total Expenditure                   | 21,137,617     | 22,691,975            | 23,897,324        |
|                         | Net General Fund Expenditure        | 18,441,593     | 19,193,654            | 20,242,308        |
|                         | Special Fund                        | 2,002,189      | 2,542,628             | 2,657,580         |
|                         | Reimbursable Fund                   | 693,835        | 955,693               | 997,436           |
|                         | Total Expenditure                   | 21,137,617     | 22,691,975            | 23,897,324        |

## Judiciary

### Clerk of the Circuit Court - Common Costs

| Appropriation Statement |                                      | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------|--------------------------------------|----------------|-----------------------|-------------------|
| 01                      | Salaries, Wages and Fringe Benefits  | 1,469,985      | 828,730               | 722,362           |
| 03                      | Communications                       | 38,786         | 24,335                | 18,600            |
| 04                      | Travel                               | 0              | 147,000               | 102,000           |
| 08                      | Contractual Services                 | 256,787        | 282,924               | 220,259           |
| 09                      | Supplies and Materials               | 14,850         | 9,165                 | 11,000            |
| 10                      | Equipment - Replacement              | 0              | 39,000                | 25,000            |
| 11                      | Equipment - Additional               | 0              | 56,850                | 25,000            |
| 12                      | Grants, Subsidies, and Contributions | 0              | 267,218               | 333,090           |
| 13                      | Fixed Charges                        | 0              | 500,000               | 500,000           |
|                         | Total Operating Expenses             | 310,423        | 1,326,492             | 1,234,949         |
|                         | Total Expenditure                    | 1,780,408      | 2,155,222             | 1,957,311         |
|                         | Net General Fund Expenditure         | 1,710,942      | 1,951,708             | 1,782,090         |
|                         | Special Fund                         | 36,121         | 202,326               | 168,585           |
|                         | Reimbursable Fund                    | 33,345         | 1,188                 | 6,636             |
|                         | Total Expenditure                    | 1,780,408      | 2,155,222             | 1,957,311         |

## 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 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

|                                 |  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|--|----------------|-----------------------|-------------------|
| 12                              | Grants, Subsidies, and Contributions                             | 11,519         | 40,398                | 0                 |
|                                 | Total Operating Expenses   | 11,519         | 40,398                | 0                 |
|                                 | Total Expenditure  | <u>11,519</u>  | <u>40,398</u>         | <u>0</u>          |
|                                 | Federal Fund Expenditure   | 11,519         | 40,398                | 0                 |
|                                 | Total Expenditure  | <u>11,519</u>  | <u>40,398</u>         | <u>0</u>          |
| <b>Federal Fund Expenditure</b> |  |                |                       |                   |
| 16.013                          | Violence Against Women Act Court Training and Improvement Grants | 0              | 25,207                | 0                 |
| AA.C00                          | State Justice Institute  | 11,519         | 15,191                | 0                 |
|                                 | Total  | <u>11,519</u>  | <u>40,398</u>         | <u>0</u>          |

## Judiciary

### C00A00.12 Major Information Technology Development Projects

#### Program Description

This program provides funding for Major Information Technology Development Projects.

| <b>Appropriation Statement</b>         | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| 01 Salaries, Wages and Fringe Benefits | (1)                    | 187,500                       | 100,000                   |
| 03 Communications                      | 34,805                 | 575,619                       | 150,000                   |
| 04 Travel                              | 100,614                | 30,000                        | 100,000                   |
| 08 Contractual Services                | 7,484,316              | 14,765,809                    | 12,109,336                |
| 09 Supplies and Materials              | 103,923                | 0                             | 0                         |
| 10 Equipment - Replacement             | 885,803                | 1,337,625                     | 0                         |
| 11 Equipment - Additional              | 2,101,397              | 2,536,500                     | 2,190,500                 |
| Total Operating Expenses               | <u>10,710,858</u>      | <u>19,245,553</u>             | <u>14,549,836</u>         |
| Total Expenditure                      | <u>10,710,857</u>      | <u>19,433,053</u>             | <u>14,649,836</u>         |
| Special Fund Expenditure               | <u>10,710,857</u>      | <u>19,433,053</u>             | <u>14,649,836</u>         |
| Total Expenditure                      | <u>10,710,857</u>      | <u>19,433,053</u>             | <u>14,649,836</u>         |
| <b>Special Fund Expenditure</b>        |                        |                               |                           |
| C00301 Land Improvement Surcharge      | <u>10,710,857</u>      | <u>19,433,053</u>             | <u>14,649,836</u>         |
| Total                                  | <u>10,710,857</u>      | <u>19,433,053</u>             | <u>14,649,836</u>         |

### 3 Year Position Summary

| Classification Title                                  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C00 - Judiciary</b>                                |                      |                         |                      |                          |                      |                      |
| <b>C00A0001 - Court of Appeals</b>                    |                      |                         |                      |                          |                      |                      |
| chf judge court of appeals                            | 1.00                 | 195,433                 | 1.00                 | 195,433                  | 1.00                 | 205,433              |
| judge court of appeals                                | 6.00                 | 1,058,598               | 6.00                 | 1,058,598                | 6.00                 | 1,118,598            |
| judiciary employee exempt                             | 29.00                | 1,758,655               | 30.00                | 1,897,679                | 30.00                | 1,833,596            |
| judiciary employee non-exempt                         | 8.00                 | 405,106                 | 8.00                 | 419,286                  | 8.00                 | 417,029              |
| <b>Total C00A0001</b>                                 | <b>44.00</b>         | <b>3,417,792</b>        | <b>45.00</b>         | <b>3,570,996</b>         | <b>45.00</b>         | <b>3,574,656</b>     |
| <b>C00A0002 - Court of Special Appeals</b>            |                      |                         |                      |                          |                      |                      |
| chf judge ct of spec appeals                          | 1.00                 | 166,633                 | 1.00                 | 166,633                  | 1.00                 | 176,633              |
| judge court of special appeals                        | 14.00                | 2,290,862               | 14.00                | 2,290,862                | 14.00                | 2,430,862            |
| judiciary employee exempt                             | 76.50                | 5,113,140               | 78.50                | 5,295,622                | 78.50                | 5,318,007            |
| judiciary employee non-exempt                         | 14.00                | 670,983                 | 13.00                | 644,853                  | 13.00                | 659,823              |
| <b>Total C00A0002</b>                                 | <b>105.50</b>        | <b>8,241,618</b>        | <b>106.50</b>        | <b>8,397,970</b>         | <b>106.50</b>        | <b>8,585,325</b>     |
| <b>C00A0003 - Circuit Court Judges</b>                |                      |                         |                      |                          |                      |                      |
| judge circuit ct                                      | 173.00               | 26,716,909              | 173.00               | 26,716,909               | 173.00               | 28,446,909           |
| judiciary employee exempt                             | 253.00               | 18,249,720              | 254.00               | 17,915,286               | 255.00               | 19,242,078           |
| <b>Total C00A0003</b>                                 | <b>426.00</b>        | <b>44,966,629</b>       | <b>427.00</b>        | <b>44,632,195</b>        | <b>428.00</b>        | <b>47,688,987</b>    |
| <b>C00A0004 - District Court</b>                      |                      |                         |                      |                          |                      |                      |
| chf judge dist court of md                            | 1.00                 | 163,633                 | 1.00                 | 163,633                  | 1.00                 | 173,633              |
| judge district court                                  | 117.00               | 16,535,961              | 117.00               | 16,535,961               | 117.00               | 17,705,961           |
| judiciary employee exempt                             | 405.00               | 24,869,252              | 425.00               | 27,019,317               | 430.00               | 27,803,219           |
| judiciary employee non-exempt                         | 999.50               | 42,861,745              | 1,005.50             | 45,872,376               | 1,022.50             | 47,635,307           |
| <b>Total C00A0004</b>                                 | <b>1,522.50</b>      | <b>84,430,591</b>       | <b>1,548.50</b>      | <b>89,591,287</b>        | <b>1,570.50</b>      | <b>93,318,120</b>    |
| <b>C00A0006 - Administrative Office of the Courts</b> |                      |                         |                      |                          |                      |                      |
| judiciary employee exempt                             | 147.00               | 11,203,151              | 147.50               | 11,796,295               | 152.00               | 12,249,145           |
| judiciary employee non-exempt                         | 89.50                | 4,251,815               | 86.00                | 4,291,958                | 85.50                | 4,195,494            |
| <b>Total C00A0006</b>                                 | <b>236.50</b>        | <b>15,454,966</b>       | <b>233.50</b>        | <b>16,088,253</b>        | <b>237.50</b>        | <b>16,444,639</b>    |
| <b>C00A0007 - Court Related Agencies</b>              |                      |                         |                      |                          |                      |                      |
| judiciary employee exempt                             | 9.75                 | 1,087,163               | 9.75                 | 982,010                  | 10.00                | 1,148,652            |
| judiciary employee non-exempt                         | 7.00                 | 341,080                 | 7.00                 | 349,360                  | 7.00                 | 352,741              |
| <b>Total C00A0007</b>                                 | <b>16.75</b>         | <b>1,428,243</b>        | <b>16.75</b>         | <b>1,331,370</b>         | <b>17.00</b>         | <b>1,501,393</b>     |
| <b>C00A0008 - State Law Library</b>                   |                      |                         |                      |                          |                      |                      |
| judiciary employee exempt                             | 11.40                | 962,326                 | 11.40                | 867,247                  | 11.40                | 1,021,930            |
| judiciary employee non-exempt                         | 5.60                 | 296,130                 | 5.60                 | 260,350                  | 5.60                 | 330,347              |
| <b>Total C00A0008</b>                                 | <b>17.00</b>         | <b>1,258,456</b>        | <b>17.00</b>         | <b>1,127,597</b>         | <b>17.00</b>         | <b>1,352,277</b>     |
| <b>C00A0009 - Judicial Information Systems</b>        |                      |                         |                      |                          |                      |                      |
| judiciary employee exempt                             | 100.00               | 8,400,033               | 101.00               | 8,922,179                | 109.00               | 10,148,220           |
| judiciary employee non-exempt                         | 39.25                | 2,107,522               | 40.75                | 2,199,849                | 45.75                | 2,613,854            |
| <b>Total C00A0009</b>                                 | <b>139.25</b>        | <b>10,507,555</b>       | <b>141.75</b>        | <b>11,122,028</b>        | <b>154.75</b>        | <b>12,762,074</b>    |
| <b>C00A0010 - Clerks of the Circuit Court</b>         |                      |                         |                      |                          |                      |                      |
| judiciary clerk of court i                            | 7.00                 | 760,200                 | 7.00                 | 760,200                  | 7.00                 | 797,895              |
| judiciary clerk of court ii                           | 6.00                 | 669,600                 | 6.00                 | 669,600                  | 6.00                 | 702,804              |
| judiciary clerk of court iii                          | 6.00                 | 676,500                 | 6.00                 | 676,500                  | 6.00                 | 710,046              |
| judiciary clerk of court iv                           | 5.00                 | 572,500                 | 5.00                 | 572,500                  | 5.00                 | 600,885              |
| judiciary employee exempt                             | 100.00               | 7,053,517               | 104.00               | 7,672,327                | 106.00               | 8,141,042            |
| judiciary employee non-exempt                         | 1,319.00             | 55,488,012              | 1,325.00             | 58,192,938               | 1,345.50             | 61,610,348           |
| <b>Total C00A0010</b>                                 | <b>1,443.00</b>      | <b>65,220,329</b>       | <b>1,453.00</b>      | <b>68,544,065</b>        | <b>1,475.50</b>      | <b>72,563,020</b>    |
| <b>Total C00 Judiciary</b>                            | <b>3,950.50</b>      | <b>234,926,179</b>      | <b>3,989.00</b>      | <b>244,405,761</b>       | <b>4,051.75</b>      | <b>257,790,491</b>   |

# 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 sufficient and balanced resource distribution throughout the Agency.**

**Obj. 1.1** 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.

**Obj. 1.2** Full time attorneys in the Post Conviction Defenders Division will handle no more than 111 cases annually, which is the Case Weighting Study standard for collateral review attorneys.

**Obj. 1.3** Full time attorneys in the Mental Health Division will handle no more than 843 cases annually, which is the Case Weighting Study standard for mental health attorneys.

| Performance Measures (Calendar Year)                  | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of appellate cases                             | 771       | 842       | 761       | 931       | 889       | 874       | 860       |
| Number of appellate attorneys                         | 26.5      | 27.5      | 27.5      | 29.5      | 27.5      | 27.5      | 27.5      |
| Annual appellate caseload per attorney                | 29        | 31        | 28        | 28        | 32        | 28        | 27        |
| Number of post conviction defender cases              | 1,990     | 2,236     | 2,450     | 2,998     | 2,835     | 2,693     | 2,559     |
| Number of post conviction defender attorneys          | 13.5      | 15.0      | 17.0      | 19.0      | 20.0      | 20.0      | 20.0      |
| Annual post conviction defender caseload per attorney | 147       | 149       | 144       | 157       | 142       | 134       | 127       |
| Number of mental health cases                         | 7,007     | 6,981     | 7,624     | 7,485     | 7,229     | 7,157     | 7,085     |
| Number of mental health attorneys                     | 8.5       | 7.5       | 7.5       | 7.5       | 8.0       | 8.0       | 8.0       |
| Annual mental health caseload per attorney            | 824       | 931       | 1,017     | 985       | 904       | 853       | 844       |

**Obj. 1.4** Meet the Case Weighting Study standard for Circuit Court cases, by region, at no less than 50 percent of OPD district offices: urban - 156, suburban - 140, rural - 191.

| Performance Measures (Calendar Year)                               | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Circuit Court cases (district operations)                | 50,365    | 50,866    | 49,656    | 45,447    | 41,965    | 40,605    | 39,330    |
| Number of authorized Circuit Court attorneys (district operations) | 232       | 233       | 225       | 231       | 228       | 228       | 228       |

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# Office of the Public Defender

| Performance Measures (Calendar Year)   | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Circuit Court cases paneled to private attorneys (district operations)             | 5,122     | 5,228     | 5,132     | 4,872     | 4,175     | 4,058     | 4,180     |
| <i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>                 |           |           |           |           |           |           |           |
| 1 - Baltimore City - urban (156)   | 175       | 174       | 168       | 129       | 131       | 120       | 110       |
| 2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)                                  | 210       | 173       | 186       | 160       | 185       | 185       | 184       |
| 3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)                                 | 386       | 393       | 532       | 355       | 248       | 242       | 237       |
| 4 - Charles, Calvert, St. Mary's - rural (191)   | 244       | 290       | 303       | 270       | 256       | 250       | 245       |
| 5 - Prince George's - suburban (140)   | 190       | 194       | 170       | 147       | 142       | 137       | 133       |
| 6 - Montgomery - suburban (140)  | 115       | 123       | 101       | 91        | 104       | 103       | 101       |
| 7 - Anne Arundel - suburban (140)  | 236       | 211       | 216       | 230       | 182       | 181       | 181       |
| 8 - Baltimore - suburban (140)   | 249       | 214       | 207       | 229       | 191       | 189       | 188       |
| 9 - Harford - rural (191)  | 227       | 283       | 252       | 239       | 184       | 178       | 172       |
| 10 - Howard, Carroll - rural (191)   | 182       | 222       | 238       | 214       | 181       | 187       | 183       |
| 11 - Frederick, Washington - rural (191)   | 230       | 269       | 264       | 267       | 226       | 221       | 217       |
| 12 - Allegany, Garrett - rural (191)   | 143       | 199       | 187       | 191       | 174       | 174       | 174       |
| Percent of district offices where Circuit Court caseloads met Case Weighting Study standards | 25%       | 17%       | 25%       | 33%       | 58%       | 58%       | 58%       |

**Obj. 1.5** Meet the Case Weighting Study standard for District Court cases, by region, at no less than 40 percent of OPD district offices: urban - 728, suburban - 705, rural - 630.

| Performance Measures (Calendar Year)  | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of District Court cases (district operations)                              | 160,968   | 152,868   | 152,676   | 137,256   | 132,938   | 130,069   | 127,388   |
| Number of authorized District Court attorneys (district operations)               | 167       | 162       | 171       | 156       | 167       | 167       | 167       |
| Number of District Court cases paneled to private attorneys (district operations) | 8,307     | 8,298     | 8,513     | 7,109     | 6,739     | 6,550     | 6,747     |
| <i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>     |           |           |           |           |           |           |           |
| 1 - Baltimore City - urban (728)  | 949       | 707       | 614       | 543       | 479       | 439       | 403       |
| 2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)                       | 1,024     | 1,051     | 873       | 1,021     | 882       | 872       | 861       |
| 3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)                      | 810       | 681       | 600       | 482       | 627       | 626       | 619       |
| 4 - Charles, Calvert, St. Mary's - rural (630)                                    | 1,336     | 1,140     | 889       | 1,076     | 734       | 740       | 746       |
| 5 - Prince George's - suburban (705)  | 1,483     | 1,333     | 1,228     | 1,728     | 1,758     | 1,739     | 1,720     |
| 6 - Montgomery - suburban (705)   | 1,102     | 1,289     | 1,489     | 1,069     | 1,036     | 1,041     | 1,046     |

# Office of the Public Defender

| Performance Measures (Calendar Year)   | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 7 - Anne Arundel - suburban (705)  | 1,112     | 1,216     | 1,262     | 1,193     | 1,118     | 1,117     | 1,116     |
| 8 - Baltimore - suburban (705)   | 965       | 845       | 857       | 750       | 695       | 685       | 674       |
| 9 - Harford - rural (630)  | 818       | 729       | 725       | 824       | 608       | 603       | 599       |
| 10 - Howard, Carroll - rural (630)   | 680       | 712       | 713       | 614       | 629       | 598       | 569       |
| 11 - Frederick, Washington - rural (630)   | 728       | 659       | 618       | 723       | 618       | 619       | 620       |
| 12 - Allegany, Garrett - rural (630)   | 854       | 864       | 820       | 761       | 627       | 609       | 591       |
| Percent of district offices where District Court caseloads meet Case Weighting Study standards | 0%        | 8%        | 25%       | 16%       | 58%       | 58%       | 58%       |

**Obj. 1.6** Meet the Case Weighting Study standard for Juvenile Court cases, by region, at no less than 75 percent of OPD district offices: urban - 182, suburban - 238, rural - 271.

| Performance Measures (Calendar Year)   | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Juvenile Court cases (district operations)   | 13,615    | 14,410    | 13,251    | 11,765    | 9,960     | 9,524     | 8,865     |
| Number of authorized Juvenile Court attorneys (district operations)                            | 64        | 68        | 67        | 67        | 59        | 59        | 59        |
| Number of Juvenile Court cases paneled to private attorneys (district operations)              | 2,398     | 2,341     | 2,444     | 2,438     | 2,063     | 2,005     | 2,066     |
| <i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>                  |           |           |           |           |           |           |           |
| 1 - Baltimore City - urban (182)   | 99        | 85        | 75        | 64        | 63        | 59        | 55        |
| 2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)                                    | 453       | 311       | 336       | 309       | 337       | 356       | 376       |
| 3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)                                   | 85        | 92        | 78        | 180       | 270       | 268       | 267       |
| 4 - Charles, Calvert, St. Mary's - rural (271)   | 370       | 375       | 311       | 220       | 177       | 157       | 140       |
| 5 - Prince George's - suburban (238)   | 522       | 418       | 381       | 262       | 161       | 143       | 127       |
| 6 - Montgomery - suburban (238)  | 107       | 109       | 93        | 111       | 199       | 223       | 250       |
| 7 - Anne Arundel - suburban (238)  | 170       | 105       | 118       | 59        | 71        | 62        | 54        |
| 8 - Baltimore - suburban (238)   | 202       | 195       | 167       | 143       | 116       | 104       | 93        |
| 9 - Harford - rural (271)  | 167       | 128       | 145       | 75        | 287       | 312       | 338       |
| 10 - Howard, Carroll - rural (271)   | 266       | 295       | 264       | 168       | 215       | 201       | 188       |
| 11 - Frederick, Washington - rural (271)   | 265       | 484       | 484       | 285       | 192       | 174       | 159       |
| 12 - Allegany, Garrett - rural (271)   | 178       | 171       | 163       | 153       | 142       | 255       | 228       |
| Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards | 75%       | 58%       | 67%       | 75%       | 92%       | 92%       | 92%       |

# Office of the Public Defender

**Goal 2.** 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.

**Obj. 2.1** The OPD will review and identify cases in which an inmate may have been wrongfully convicted and, where appropriate, litigate those cases in which further factual and scientific investigation may lead to exoneration.

| Performance Measures (Calendar Year)                      | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of requests for assistance with an innocence claim | 250       | 225       | 201       | 219       | 141       | 150       | 170       |
| Number of cases accepted for investigation after review   | 37        | 113       | 56        | 48        | 33        | 35        | 40        |
| Number of cases litigated                                 | 18        | 16        | 12        | 10        | 8         | 7         | 7         |
| Number of clients exonerated or convictions vacated       | 2         | 2         | 1         | 1         | 1         | 0         | 1         |

**Goal 3. Inmate Services will provide superior, effective representation for public defender clients.**

**Obj. 3.1** The Inmate Services Division will provide representation to individuals eligible to receive post conviction relief who request such services. Post conviction relief aims to achieve a variety of outcomes, including correcting/vacating a sentence, obtaining permission to file a late appeal, securing a new trial, etc.

| Performance Measures (Calendar Year)                        | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of post conviction cases opened                      | 908       | 989       | 1,097     | 2,998     | 2,835     | 2,693     | 2,559     |
| Number of motions to reopen post conviction cases           | 27        | 47        | 86        | 21        | 70        | 67        | 64        |
| Number of cases in which post conviction relief was granted | 232       | 254       | 251       | 277       | 260       | 241       | 233       |

## NOTES

<sup>1</sup> Prior to calendar year 2014, this measure was calculated based on filled, not authorized positions.

## Office of the Public Defender

### Summary of Office of the Public Defender

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 888.50                 | 888.50                        | 888.50                    |
| Number of Contractual Positions     | 11.00                  | 65.00                         | 65.00                     |
| Salaries, Wages and Fringe Benefits | 88,538,202             | 86,790,488                    | 85,397,073                |
| Technical and Special Fees          | 13,130,740             | 10,543,540                    | 12,226,059                |
| Operating Expenses                  | 9,049,791              | 7,533,019                     | 8,076,804                 |
| Net General Fund Expenditure        | 109,463,666            | 103,475,140                   | 104,526,453               |
| Special Fund Expenditure            | 301,913                | 387,013                       | 257,173                   |
| Federal Fund Expenditure            | 45,264                 | 121,462                       | 36,311                    |
| Reimbursable Fund Expenditure       | 907,890                | 883,432                       | 879,999                   |
| Total Expenditure                   | 110,718,733            | 104,867,047                   | 105,699,936               |

## Office of the Public Defender

### C80B00.01 General Administration

#### Program Description

The General Administration of the Office of the Public Defender 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 56.00                  | 58.00                         | 58.00                     |
| Number of Contractual Positions            | 2.00                   | 9.00                          | 9.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 6,798,021              | 5,800,463                     | 5,962,706                 |
| 02 Technical and Special Fees              | 52,541                 | 95,559                        | 235,508                   |
| 03 Communications                          | 25,168                 | 31,500                        | 22,010                    |
| 04 Travel                                  | 20,295                 | 25,000                        | 25,000                    |
| 06 Fuel and Utilities                      | 0                      | 273                           | 0                         |
| 07 Motor Vehicle Operation and Maintenance | 18,957                 | 33,060                        | 33,000                    |
| 08 Contractual Services                    | 1,136,948              | 868,537                       | 1,249,964                 |
| 09 Supplies and Materials                  | 29,948                 | 52,500                        | 30,710                    |
| 10 Equipment - Replacement                 | 53,935                 | 53,876                        | 26,916                    |
| 11 Equipment - Additional                  | 29,364                 | 40,000                        | 40,000                    |
| 13 Fixed Charges                           | 95,408                 | 316,098                       | 398,146                   |
| Total Operating Expenses                   | 1,410,023              | 1,420,844                     | 1,825,746                 |
| Total Expenditure                          | 8,260,585              | 7,316,866                     | 8,023,960                 |
| Net General Fund Expenditure               | 8,260,585              | 7,316,866                     | 8,023,960                 |
| Total Expenditure                          | 8,260,585              | 7,316,866                     | 8,023,960                 |

## 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, bail review, 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, and children in need of assistance (CINA) and termination of parental rights (TPR) cases.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b>   | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 768.50                   | 759.50                        | 759.50                    |
| Number of Contractual Positions            | 9.00                     | 56.00                         | 56.00                     |
| 01 Salaries, Wages and Fringe Benefits     | <u>74,621,075</u>        | <u>74,709,224</u>             | <u>72,738,102</u>         |
| 02 Technical and Special Fees              | <u>12,745,618</u>        | <u>10,287,981</u>             | <u>11,733,319</u>         |
| 03 Communications                          | 805,228                  | 883,758                       | 876,729                   |
| 04 Travel                                  | 118,074                  | 114,525                       | 110,000                   |
| 06 Fuel and Utilities                      | 64,461                   | 65,103                        | 64,641                    |
| 07 Motor Vehicle Operation and Maintenance | 33,790                   | 0                             | 0                         |
| 08 Contractual Services                    | 2,628,113                | 1,389,588                     | 1,410,951                 |
| 09 Supplies and Materials                  | 235,343                  | 284,395                       | 224,746                   |
| 11 Equipment - Additional                  | 43,628                   | 30,000                        | 15,000                    |
| 13 Fixed Charges                           | <u>2,078,701</u>         | <u>1,766,495</u>              | <u>1,896,421</u>          |
| Total Operating Expenses                   | <u>6,007,338</u>         | <u>4,533,864</u>              | <u>4,598,488</u>          |
| Total Expenditure                          | <u><u>93,374,031</u></u> | <u><u>89,531,069</u></u>      | <u><u>89,069,909</u></u>  |
| Net General Fund Expenditure               | 92,118,964               | 88,139,162                    | 87,896,426                |
| Special Fund Expenditure                   | 301,913                  | 387,013                       | 257,173                   |
| Federal Fund Expenditure                   | 45,264                   | 121,462                       | 36,311                    |
| Reimbursable Fund Expenditure              | <u>907,890</u>           | <u>883,432</u>                | <u>879,999</u>            |
| Total Expenditure                          | <u><u>93,374,031</u></u> | <u><u>89,531,069</u></u>      | <u><u>89,069,909</u></u>  |

## Office of the Public Defender

### C80B00.02 District Operations

#### Special Fund Income

|        |  |         |         |         |
|--------|--|---------|---------|---------|
| C80301 | St. Mary's Circuit Court Adult Drug Court                          | 4,356   | 4,431   | 10,000  |
| C80303 | Anne Arundel County Inmate Services                                | 51,475  | 82,900  | (285)   |
| C80306 | Abell Foundation   | 0       | 30,000  | 0       |
| C80309 | Inmate Services Projects Baltimore County                          | 58,949  | 61,934  | 60,710  |
| C80310 | Inmate Services Projects Harford County                            | 24,948  | 24,948  | 24,948  |
| C80320 | Howard County Adult Drug Court/Driving While Intoxicated (DCT/DWI) | 30,138  | 39,000  | 39,000  |
| C80323 | Prince George's County Re-Entry, Veteran's and Adult/Juvenile DCT  | 50,000  | 50,000  | 62,000  |
| C80324 | University of Maryland Baltimore Foundation Inc.-Unger Grant       | 542     | 0       | 0       |
| C80325 | Howard County Adult Drug Court/Driving While Intoxicated           | 24,873  | 0       | 0       |
| C80327 | PG County Back on Track  | 6,925   | 0       | 30,000  |
| C80328 | PG County Problem Solving Court                                    | 9,800   | 10,000  | 10,000  |
| C80329 | Open Society Institute - Pretrial Reform Program                   | 15,907  | 50,000  | 0       |
| C80330 | American University College of Law - Fellowship Program            | 24,000  | 13,000  | 0       |
| C80331 | Carroll County Drug Court  | 0       | 20,800  | 20,800  |
|        | Total  | 301,913 | 387,013 | 257,173 |

#### Federal Fund Income

|        |  |        |         |        |
|--------|--|--------|---------|--------|
| 16.745 | Juvenile and Mental Health Collaboration Program | 45,264 | 121,462 | 36,311 |
|        | Total  | 45,264 | 121,462 | 36,311 |

#### Reimbursable Fund Income

|        |                                 |         |         |         |
|--------|---------------------------------|---------|---------|---------|
| C00A00 | Judiciary                       | 25,290  | 0       | 0       |
| Q00A02 | Deputy Secretary for Operations | 281,600 | 282,432 | 281,600 |
| Q00T04 | Detention Central               | 601,000 | 601,000 | 598,399 |
|        | Total                           | 907,890 | 883,432 | 879,999 |

## Office of the Public Defender

### C80B00.03 Appellate and Inmate 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 the 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. Inmate Services, also known as the Post-Conviction Defenders 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 50.00          | 56.00                 | 56.00             |
| 01 Salaries, Wages and Fringe Benefits     | 5,743,513      | 4,990,443             | 5,327,773         |
| 02 Technical and Special Fees              | 251,265        | 110,000               | 190,396           |
| 03 Communications                          | 19,852         | 7,000                 | 19,000            |
| 04 Travel                                  | 37,849         | 30,000                | 30,000            |
| 06 Fuel and Utilities                      | 0              | 624                   | 0                 |
| 07 Motor Vehicle Operation and Maintenance | 1,559          | 0                     | 0                 |
| 08 Contractual Services                    | 1,453,341      | 1,255,000             | 1,342,000         |
| 09 Supplies and Materials                  | 29,941         | 31,000                | 31,000            |
| 11 Equipment - Additional                  | 930            | 0                     | 0                 |
| 13 Fixed Charges                           | 0              | 157,873               | 157,873           |
| Total Operating Expenses                   | 1,543,472      | 1,481,497             | 1,579,873         |
| Total Expenditure                          | 7,538,250      | 6,581,940             | 7,098,042         |
| Net General Fund Expenditure               | 7,538,250      | 6,581,940             | 7,098,042         |
| Total Expenditure                          | 7,538,250      | 6,581,940             | 7,098,042         |



## 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 or found not criminally responsible to a facility under the jurisdiction of or licensed by the Maryland Department of Health. 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 14.00                  | 15.00                         | 15.00                     |
| 01 Salaries, Wages and Fringe Benefits     | <u>1,375,593</u>       | <u>1,290,358</u>              | <u>1,368,492</u>          |
| 02 Technical and Special Fees              | <u>81,316</u>          | <u>50,000</u>                 | <u>66,836</u>             |
| 03 Communications                          | 4,059                  | 2,000                         | 1,200                     |
| 04 Travel                                  | 19,038                 | 20,000                        | 18,000                    |
| 07 Motor Vehicle Operation and Maintenance | 3                      | 0                             | 0                         |
| 08 Contractual Services                    | 61,255                 | 27,000                        | 8,800                     |
| 09 Supplies and Materials                  | 4,556                  | 3,071                         | 2,000                     |
| 11 Equipment - Additional                  | 47                     | 0                             | 0                         |
| 13 Fixed Charges                           | <u>0</u>               | <u>44,743</u>                 | <u>42,697</u>             |
| Total Operating Expenses                   | <u>88,958</u>          | <u>96,814</u>                 | <u>72,697</u>             |
| Total Expenditure                          | <u>1,545,867</u>       | <u>1,437,172</u>              | <u>1,508,025</u>          |
| Net General Fund Expenditure               | <u>1,545,867</u>       | <u>1,437,172</u>              | <u>1,508,025</u>          |
| Total Expenditure                          | <u>1,545,867</u>       | <u>1,437,172</u>              | <u>1,508,025</u>          |

### 3 Year Position Summary

| Classification Title                       | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C80 - Office of the Public Defender</b> |                      |                         |                      |                          |                      |                      |
| <b>C80B0001 - General Administration</b>   |                      |                         |                      |                          |                      |                      |
| Accountant I                               | 2.00                 | 49,323                  | 2.00                 | 86,305                   | 2.00                 | 86,305               |
| Accountant Manager II                      | 1.00                 | 89,393                  | 1.00                 | 89,400                   | 1.00                 | 89,400               |
| Admin Officer I                            | 1.00                 | 29,081                  | 2.00                 | 86,291                   | 2.00                 | 86,291               |
| Admin Officer III                          | 2.00                 | 115,344                 | 2.00                 | 115,352                  | 2.00                 | 115,352              |
| Administrator III                          | 1.00                 | 71,051                  | 1.00                 | 71,399                   | 1.00                 | 71,399               |
| Agency Procurement Assoc Lead              | 1.00                 | 20,791                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Asst District Pub Defender                 | 0.00                 | 0                       | 1.00                 | 109,499                  | 1.00                 | 109,499              |
| Asst Pub Defender Hq Ld                    | 1.00                 | 110,725                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Asst Pub Defender Hq Supv                  | 4.00                 | 450,466                 | 4.00                 | 451,620                  | 4.00                 | 451,620              |
| Asst Pub Defender I                        | 0.00                 | 0                       | 1.00                 | 58,916                   | 1.00                 | 58,916               |
| Asst Pub Defender II                       | 1.00                 | 36,391                  | 2.00                 | 130,952                  | 2.00                 | 130,952              |
| Asst Pub Defender III                      | 4.00                 | 594,235                 | 6.00                 | 534,065                  | 6.00                 | 534,065              |
| Asst Pub Defender Supv                     | 4.00                 | 370,679                 | 3.00                 | 297,280                  | 3.00                 | 297,280              |
| Computer Network Spec I                    | 6.00                 | 427,632                 | 6.00                 | 353,288                  | 6.00                 | 353,288              |
| Computer Network Spec II                   | 1.00                 | 69,487                  | 1.00                 | 69,492                   | 1.00                 | 69,492               |
| Computer Network Spec Mgr                  | 1.00                 | 77,569                  | 1.00                 | 78,322                   | 1.00                 | 78,322               |
| Dep Pub Defender                           | 1.00                 | 93,624                  | 1.00                 | 117,515                  | 1.00                 | 117,515              |
| Designated Admin Mgr II                    | 1.00                 | 82,117                  | 1.00                 | 82,901                   | 1.00                 | 82,901               |
| Exec Assoc III                             | 1.00                 | 75,010                  | 1.00                 | 75,012                   | 1.00                 | 75,012               |
| Exec VI                                    | 1.00                 | 122,509                 | 1.00                 | 122,657                  | 1.00                 | 122,657              |
| Fiscal Accounts Clerk II                   | 2.00                 | 143,767                 | 2.00                 | 72,803                   | 2.00                 | 72,803               |
| Fiscal Accounts Clerk Supervisor           | 1.00                 | 47,566                  | 1.00                 | 47,569                   | 1.00                 | 47,569               |
| Fiscal Accounts Technician Supv            | 1.00                 | 55,134                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| HR Administrator III                       | 1.00                 | 85,273                  | 1.00                 | 86,087                   | 1.00                 | 86,087               |
| HR Administrator IV                        | 1.00                 | 89,933                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| HR Officer III                             | 1.00                 | 71,506                  | 1.00                 | 72,199                   | 1.00                 | 72,199               |
| HR Specialist                              | 2.00                 | 112,850                 | 2.00                 | 113,418                  | 2.00                 | 113,418              |
| HR Specialist Trn                          | 0.00                 | 11,292                  | 1.00                 | 57,808                   | 1.00                 | 57,808               |
| IT Systems Technical Spec                  | 1.00                 | 82,241                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| Office Secy II                             | 1.00                 | 36,384                  | 1.00                 | 36,715                   | 1.00                 | 36,715               |
| Office Secy III                            | 2.00                 | 87,834                  | 1.00                 | 37,662                   | 1.00                 | 37,662               |
| Office Services Clerk                      | 1.00                 | 39,160                  | 1.00                 | 39,162                   | 1.00                 | 39,162               |
| Paralegal II                               | 1.00                 | 49,808                  | 1.00                 | 50,272                   | 1.00                 | 50,272               |
| Personnel Associate I                      | 2.00                 | 86,268                  | 1.00                 | 36,333                   | 1.00                 | 36,333               |
| Personnel Associate II                     | 1.00                 | 74,606                  | 1.00                 | 40,792                   | 1.00                 | 40,792               |
| Prgm Mgr II                                | 1.00                 | 83,547                  | 1.00                 | 83,553                   | 1.00                 | 83,553               |
| Prgm Mgr IV                                | 1.00                 | 98,916                  | 1.00                 | 99,869                   | 1.00                 | 99,869               |
| Prgm Mgr Senior III                        | 1.00                 | 120,278                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Pub Defender                               | 1.00                 | 154,427                 | 1.00                 | 154,433                  | 1.00                 | 154,433              |
| Social Worker I, Criminal Justice          | 0.00                 | 54,176                  | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total C80B0001</b>                      | <b>56.00</b>         | <b>4,470,393</b>        | <b>58.00</b>         | <b>4,297,691</b>         | <b>58.00</b>         | <b>4,297,691</b>     |
| <b>C80B0002 - District Operations</b>      |                      |                         |                      |                          |                      |                      |
| Admin Aide                                 | 13.00                | 503,155                 | 13.00                | 537,808                  | 13.00                | 537,808              |
| Admin Officer I                            | 19.00                | 960,730                 | 19.00                | 998,392                  | 19.00                | 998,392              |
| Admin Officer III                          | 1.00                 | 62,768                  | 1.00                 | 63,371                   | 1.00                 | 63,371               |
| Admin Spec III                             | 1.00                 | 50,735                  | 1.00                 | 51,209                   | 1.00                 | 51,209               |
| Asst District Pub Defender                 | 12.00                | 1,263,908               | 11.00                | 1,118,863                | 11.00                | 1,118,863            |
| Asst Pub Defender Hq Supv                  | 7.00                 | 498,557                 | 7.00                 | 666,833                  | 7.00                 | 666,833              |

### 3 Year Position Summary

| Classification Title                      | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Asst Pub Defender I                       | 103.00               | 5,665,156               | 87.00                | 5,189,560                | 87.00                | 5,189,560            |
| Asst Pub Defender II                      | 138.00               | 9,793,983               | 134.00               | 9,976,012                | 134.00               | 9,976,012            |
| Asst Pub Defender III                     | 169.50               | 14,672,852              | 180.50               | 16,044,988               | 180.50               | 16,044,988           |
| Asst Pub Defender Supv                    | 52.00                | 4,802,079               | 52.00                | 5,042,285                | 52.00                | 5,042,285            |
| Chf Capital Defense Division              | 1.00                 | 132,176                 | 1.00                 | 132,186                  | 1.00                 | 132,186              |
| Computer Network Spec I                   | 2.00                 | 0                       | 2.00                 | 120,680                  | 2.00                 | 120,680              |
| Dist Pub Def Baltimore City               | 1.00                 | 137,041                 | 1.00                 | 117,000                  | 1.00                 | 117,000              |
| Dist Pub Def Metropolitan                 | 6.00                 | 788,727                 | 6.00                 | 788,765                  | 6.00                 | 788,765              |
| Dist Pub Defender                         | 5.00                 | 549,793                 | 5.00                 | 549,833                  | 5.00                 | 549,833              |
| Fiscal Accounts Clerk II                  | 1.00                 | 0                       | 1.00                 | 37,380                   | 1.00                 | 37,380               |
| Office Clerk I                            | 2.00                 | 59,084                  | 1.00                 | 29,542                   | 1.00                 | 29,542               |
| Office Clerk II                           | 3.00                 | 77,030                  | 4.00                 | 121,866                  | 4.00                 | 121,866              |
| Office Secy I                             | 1.50                 | 45,840                  | 1.50                 | 46,662                   | 1.50                 | 46,662               |
| Office Secy II                            | 6.00                 | 188,192                 | 5.00                 | 184,489                  | 5.00                 | 184,489              |
| Office Secy III                           | 53.00                | 1,995,529               | 55.00                | 2,201,397                | 55.00                | 2,201,397            |
| Office Services Clerk                     | 6.00                 | 212,099                 | 6.00                 | 213,346                  | 6.00                 | 213,346              |
| Office Services Clerk Lead                | 1.00                 | 36,713                  | 1.00                 | 36,715                   | 1.00                 | 36,715               |
| Paralegal I                               | 6.00                 | 196,529                 | 6.00                 | 227,480                  | 6.00                 | 227,480              |
| Paralegal II                              | 12.50                | 590,622                 | 12.50                | 580,039                  | 12.50                | 580,039              |
| Personnel Associate I                     | 1.00                 | 0                       | 1.00                 | 39,046                   | 1.00                 | 39,046               |
| Prgm Mgr Senior III                       | 2.00                 | 17,636                  | 3.00                 | 323,831                  | 3.00                 | 323,831              |
| Prgm Mgr Senior IV                        | 2.00                 | 241,713                 | 2.00                 | 218,585                  | 2.00                 | 218,585              |
| Pub Defender Intake Spec I                | 57.00                | 1,344,928               | 39.00                | 1,228,738                | 39.00                | 1,228,738            |
| Pub Defender Intake Spec I Shift Elig     | 4.00                 | 128,411                 | 3.00                 | 98,606                   | 3.00                 | 98,606               |
| Pub Defender Intake Spec II               | 35.00                | 1,431,360               | 49.00                | 1,864,000                | 49.00                | 1,864,000            |
| Pub Defender Intake Spec II Shift Elig    | 1.00                 | 66,388                  | 3.00                 | 104,556                  | 3.00                 | 104,556              |
| Pub Defender Intake Spec Ld               | 0.00                 | 27,884                  | 2.00                 | 71,705                   | 2.00                 | 71,705               |
| Pub Defender Intake Supervisor            | 9.00                 | 354,724                 | 10.00                | 442,360                  | 10.00                | 442,360              |
| Pub Defender Intake Supervisor Shift Elig | 1.00                 | 42,620                  | 1.00                 | 42,623                   | 1.00                 | 42,623               |
| Pub Defender Invest II                    | 3.00                 | 97,456                  | 2.00                 | 81,344                   | 2.00                 | 81,344               |
| Pub Defender Invest III                   | 7.00                 | 261,534                 | 7.00                 | 316,980                  | 7.00                 | 316,980              |
| Social Work Manager, Criminal Justice     | 1.00                 | 68,609                  | 1.00                 | 69,273                   | 1.00                 | 69,273               |
| Social Work Supv, Criminal Justice        | 2.00                 | 95,367                  | 3.00                 | 180,736                  | 3.00                 | 180,736              |
| Social Worker Adv, Criminal Justice       | 1.00                 | 64,998                  | 1.00                 | 65,625                   | 1.00                 | 65,625               |
| Social Worker I, Criminal Justice         | 7.00                 | 243,612                 | 6.00                 | 326,029                  | 6.00                 | 326,029              |
| Social Worker II, Criminal Justice        | 13.00                | 741,994                 | 13.00                | 809,176                  | 13.00                | 809,176              |
| <b>Total C80B0002</b>                     | <b>768.50</b>        | <b>48,512,532</b>       | <b>759.50</b>        | <b>51,359,914</b>        | <b>759.50</b>        | <b>51,359,914</b>    |

**C80B0003 - Appellate and Inmate Services**

|                               |       |           |       |           |       |           |
|-------------------------------|-------|-----------|-------|-----------|-------|-----------|
| Admin Aide                    | 1.00  | 47,202    | 1.00  | 48,086    | 1.00  | 48,086    |
| Admin Officer I               | 2.00  | 83,648    | 2.00  | 84,436    | 2.00  | 84,436    |
| Asst Pub Defender Hq Supv     | 2.00  | 186,945   | 2.00  | 189,952   | 2.00  | 189,952   |
| Asst Pub Defender I           | 7.00  | 373,899   | 11.00 | 662,246   | 11.00 | 662,246   |
| Asst Pub Defender II          | 12.00 | 726,947   | 11.00 | 788,811   | 11.00 | 788,811   |
| Asst Pub Defender III         | 11.00 | 1,499,111 | 13.00 | 1,132,567 | 13.00 | 1,132,567 |
| Asst Pub Defender Supv        | 4.00  | 393,945   | 4.00  | 370,340   | 4.00  | 370,340   |
| Chf Appellate Service Pub Def | 1.00  | 107,079   | 1.00  | 107,087   | 1.00  | 107,087   |
| Chf Inmate Services Pub Def   | 1.00  | 100,587   | 1.00  | 97,405    | 1.00  | 97,405    |
| Fiscal Accounts Clerk II      | 1.00  | 0         | 1.00  | 36,715    | 1.00  | 36,715    |
| Office Clerk II               | 1.00  | 31,648    | 1.00  | 31,931    | 1.00  | 31,931    |
| Office Secy II                | 2.00  | 43,628    | 2.00  | 62,882    | 2.00  | 62,882    |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Office Secy III   | 3.00                 | 82,371                  | 4.00                 | 157,251                  | 4.00                 | 157,251              |
| Paralegal I   | 0.00                 | 31,097                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Paralegal II  | 1.00                 | 25,694                  | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| Pub Defender Intake Spec I                                  | 1.00                 | 0                       | 1.00                 | 35,158                   | 1.00                 | 35,158               |
| <b>Total C80B0003</b>                                       | <b>50.00</b>         | <b>3,733,801</b>        | <b>56.00</b>         | <b>3,839,257</b>         | <b>56.00</b>         | <b>3,839,257</b>     |
| <b>C80B0004 - Involuntary Institutionalization Services</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer I   | 1.00                 | 47,494                  | 1.00                 | 47,935                   | 1.00                 | 47,935               |
| Asst Pub Defender Hq Supv                                   | 1.00                 | 118,193                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Asst Pub Defender I   | 1.00                 | 26,565                  | 3.00                 | 190,320                  | 3.00                 | 190,320              |
| Asst Pub Defender II  | 2.00                 | 292,875                 | 1.00                 | 74,540                   | 1.00                 | 74,540               |
| Asst Pub Defender III                                       | 2.00                 | 80,332                  | 2.00                 | 171,925                  | 2.00                 | 171,925              |
| Chf Involntary Inst Ser Pub Def                             | 1.00                 | 121,242                 | 1.00                 | 122,417                  | 1.00                 | 122,417              |
| Office Secy III   | 4.00                 | 109,731                 | 4.00                 | 141,484                  | 4.00                 | 141,484              |
| Pub Defender Intake Supervisor                              | 1.00                 | 52,179                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| Pub Defender Invest III                                     | 1.00                 | 51,690                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| <b>Total C80B0004</b>                                       | <b>14.00</b>         | <b>900,301</b>          | <b>15.00</b>         | <b>971,184</b>           | <b>15.00</b>         | <b>971,184</b>       |
| <b>Total C80 Office of the Public Defender</b>              | <b>888.50</b>        | <b>57,617,027</b>       | <b>888.50</b>        | <b>60,468,046</b>        | <b>888.50</b>        | <b>60,468,046</b>    |

# Office of the Attorney General

## 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. To complete bill review in a timely manner.

Obj. 1.1 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 Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of bills for review                                       | 763       | 811       | 692       | 834       | 935       | 820       | 820       |
| Average number of bills reviewed per day/number of calendar days | 20.6 / 37 | 21.3 / 38 | 23.9 / 29 | 22 / 38   | 39/24     | 27/30     | 27/30     |

### Goal 2. Handle all Securities Division matters.

Obj. 2.1 To handle all Securities Division matters effectively.

| Performance Measures   | 2013 Act.  | 2014 Act.  | 2015 Act.  | 2016 Act.  | 2017 Act.  | 2018 Est.  | 2019 Est.  |
|--|------------|------------|------------|------------|------------|------------|------------|
| Broker/dealer (firm) registration and renewals   | 2,065      | 2,032      | 2,008      | 1,987      | 1,951      | 1,900      | 1,900      |
| Registered agents (stockbrokers)   | 179,254    | 186,272    | 193,159    | 201,233    | 201,132    | 200,000    | 200,000    |
| Investment adviser/financial planner (firm) registrations and renewals                                     | 633        | 671        | 624        | 618        | 628        | 600        | 600        |
| Federal Covered Adviser notice filings   | 1,717      | 1,851      | 1,910      | 1,993      | 2,043      | 1,950      | 1,950      |
| Investment adviser/financial planner representative (individual) registration, renewals and notice filings | 10,759     | 11,491     | 11,626     | 12,193     | 12,934     | 12,000     | 12,000     |
| Securities registrations, renewals, and exemption and notice filings                                       | 27,303     | 29,995     | 30,191     | 31,301     | 33,094     | 33,000     | 33,000     |
| Franchise registration and renewals  | 1,489      | 1,498      | 1,604      | 1,624      | 1,677      | 1,600      | 1,600      |
| Active cases, investigations and inquiries   | 1,047      | 1,104      | 929        | 1,313      | 1,975      | 1,200      | 1,200      |
| Registration fees (\$)   | 25,107,209 | 26,475,585 | 27,929,267 | 28,770,692 | 29,055,710 | 31,500,000 | 32,000,000 |
| Fines imposed, restitution and rescission (\$)   | 2,263,872  | 2,376,078  | 75,833,977 | 914,505    | 1,928,977  | 1,000,000  | 1,000,000  |

# Office of the Attorney General

**Goal 3. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.**

**Obj. 3.1** Handle consumer protection matters in a timely manner to achieve beneficial outcome to consumers.

**Obj. 3.2** Maintain an average time of no more than 110 days between the receipt of a consumer complaint and its disposition.

| <b>Performance Measures</b>             | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Inquiries                               | 48,273           | 45,691           | 44,062           | 46,808           | 41,808           | 40,000           | 40,000           |
| Complaints                              | 11,335           | 10,415           | 10,522           | 11,456           | 10,991           | 11,000           | 11,200           |
| Arbitrations                            | 75               | 57               | 62               | 56               | 79               | 75               | 75               |
| Cease and Desist Orders and Settlements | 104              | 110              | 106              | 54               | 53               | 50               | 50               |
| Recoveries for consumers (\$ millions)  | 1,037,540        | 8,686            | 14,902           | 12,820           | 23,618           | 6,000            | 6,000            |
| Average days to complaint disposition   | 52               | 55               | 65               | 66               | 75               | 80               | 80               |

**Goal 4. Handle all antitrust matters.**

**Obj. 4.1** Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

| <b>Performance Measures</b>                    | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Investigations, inquiries and advice           | 578              | 630              | 580              | 576              | 676              | 353              | 375              |
| Enforcement actions                            | 19               | 19               | 18               | 19               | 23               | 20               | 20               |
| Parrens patriae                                | 5                | 5                | 4                | 4                | 4                | 4                | 4                |
| Other civil                                    | 14               | 14               | 14               | 15               | 19               | 16               | 16               |
| Criminal                                       | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Antitrust defense                              | 0                | 0                | 1                | 0                | 0                | 0                | 0                |
| Amicus briefs                                  | 2                | 2                | 2                | 2                | 1                | 1                | 1                |
| Debarments                                     | 79               | 79               | 85               | 91               | 78               | 90               | 90               |
| Funds recovered for State (\$)                 | 600,400          | 38,250           | 477,628          | 691,705          | 1,558,695        | 3,802,000        | 800,000          |
| Funds recovered for Maryland subdivisions (\$) | 0                | 0                | 0                | 0                | 350,154          | 0                | 0                |
| Funds recovered for consumers (\$)             | 4,000,000        | 3,800,000        | 1,710,000        | 9,456,773        | 2,000,000        | 1,000,000        | 1,000,000        |

# Office of the Attorney General

**Goal 5. Handle all Medicaid Fraud Control Unit (MFCU) matters.**

**Obj. 5.1** Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Cases pending beginning of year                                      | 255              | 328              | 295              | 369              | 435              | 423              | 400              |
| New cases  | 262              | 261              | 369              | 345              | 208              | 200              | 225              |
| Total  | 517              | 589              | 664              | 714              | 643              | 623              | 625              |
| Fraud cases opened   | 145              | 103              | 140              | 115              | 123              | 120              | 120              |
| Patient abuse cases opened   | 212              | 221              | 336              | 230              | 84               | 75               | 75               |
| Investigations completed   | 189              | 294              | 295              | 279              | 230              | 300              | 325              |
| Cases pending end of fiscal year                                     | 329              | 295              | 370              | 435              | 423              | 400              | 425              |
| Criminal charges   | 9                | 17               | 8                | 12               | 13               | 15               | 18               |
| Civil settlements  | 20               | 30               | 13               | 15               | 26               | 20               | 20               |
| Fines, settlements, restitution, and/or overpayments identified (\$) | 20,583,916       | 42,160,499       | 7,992,335        | 10,119,868       | 3,875,253        | 4,000,000        | 5,000,000        |

**Goal 6. To conduct investigations and request the Maryland Insurance Commissioner to initiate actions or proceedings to protect the interests of insurance consumers.**

**Obj. 6.1** Research matters thoroughly and advocate for an appropriate judicial or legislative resolution that will serve the interests of insurance consumers.

| <b>Performance Measures</b>                       | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Review of Maryland Insurance Commissioner actions | 1,321            | 1,314            | 932              | 1,043            | 996              | 1,020            | 1,040            |
| Investigations conducted                          | 109              | 151              | 111              | 86               | 58               | 66               | 72               |
| Requests for Commissioner action                  | 9                | 27               | 39               | 87               | 30               | 33               | 36               |
| Legislative activity                              | 9                | 11               | 11               | 9                | 7                | 8                | 8                |

**Goal 7. 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.**

**Obj. 7.1** 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.

| <b>Performance Measures</b>                             | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total number of matters litigated by court jurisdiction | 136              | 145              | 109              | 125              | 143              | 140              | 140              |
| State Courts  | 87               | 89               | 68               | 83               | 81               | 80               | 80               |
| Federal Courts  | 28               | 37               | 26               | 31               | 31               | 30               | 30               |
| Miscellaneous   | 21               | 19               | 15               | 11               | 31               | 30               | 30               |

# Office of the Attorney General

**Goal 8. Handle all Criminal Appeals Division matters and represent the State in criminal appeals.**

**Obj. 8.1** To competently and efficiently handle all matters assigned to the Division.

**Obj. 8.2** To achieve the highest level of affirmances in criminal convictions.

| <b>Performance Measures</b>                                  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Federal cases filed and assigned                             | 91               | 76               | 84               | 86               | 81               | 81               | 81               |
| State cases filed and assigned                               | 1,018            | 1,183            | 1,151            | 1,122            | 1,077            | 1,100            | 1,100            |
| Dispositions from State court: cases handled by the Division | 657              | 928              | 797              | 749              | 708              | 708              | 708              |
| Successful cases   | 601              | 844              | 715              | 653              | 613              | 613              | 613              |
| Percent successful   | 91%              | 91%              | 90%              | 87%              | 87%              | 87%              | 87%              |

**Goal 9. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the Criminal Investigation Division (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.**

**Obj. 9.1** 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.

| <b>Performance Measures</b>                          | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Matters litigated: Maryland Court of Special Appeals | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Total Division referrals and general unit activity   | 4,439            | 2,433            | 9,012            | 298              | 208              | 250              | 250              |
| Organized Crime Unit                                 | N/A              | N/A              | N/A              | 66               | 53               | 60               | 60               |
| Indictments  | N/A              | N/A              | N/A              | 94%              | 97%              | 97%              | 97%              |
| Conviction Rate                                      | N/A              | N/A              | N/A              | 13               | 9                | 15               | 15               |
| Fraud and Corruption Unit                            | N/A              | N/A              | N/A              | 100%             | 95%              | 97%              | 97%              |
| Indictments  |                  |                  |                  |                  |                  |                  |                  |
| Conviction Rate                                      |                  |                  |                  |                  |                  |                  |                  |



# Office of the Attorney General

**Goal 10. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.**

**Obj 10.1** Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

| <b>Performance Measures</b> | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Federal Cases               | 27               | 30               | 37               | 27               | 23               | 30               | 30               |
| State Cases                 | 69               | 72               | 83               | 59               | 63               | 60               | 60               |
| Administration              | 118              | 107              | 60               | 67               | 94               | 70               | 70               |
| Advice                      | 3,538            | 2,354            | 1,950            | 2,400            | 2,500            | 2,700            | 2,700            |
| Contracts drafted/reviewed  | 2,282            | 1,480            | 1,200            | 1,300            | 1,400            | 1,400            | 1,400            |

**Goal 11. 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.**

**Obj 11.1** Acquire, rehabilitate and maintain occupancy of affordable housing by owners and tenants.

**Obj 11.2** Create open space and opportunities for new development where housing is abandoned and in serious disrepair.

**Obj 11.3** Assist homebuyers to obtain affordable housing.

**Obj 11.4** Provide affordable housing for tenants.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <sup>2</sup> Houses acquired, rehabilitated and preserved          | N/A              | 18               | 72               | 68               | 17               | N/A              | N/A              |
| <sup>2</sup> Houses demolished/stabilized                          | N/A              | 57               | 113              | 230              | 0                | N/A              | N/A              |
| <sup>2</sup> New homeowners assisted with purchase                 | N/A              | 247              | 204              | 420              | 29               | N/A              | N/A              |
| <sup>2</sup> Tenants provided affordable housing                   | N/A              | 0                | 11               | 0                | 0                | N/A              | N/A              |
| <sup>2</sup> Estimated grant budget breakdown: Baltimore City (\$) | N/A              | 1,377,811        | 832,826          | 6,001,910        | 1,787,440        | N/A              | N/A              |
| <sup>2</sup> Prince George's County (\$)                           | N/A              | 510,022          | 2,772,897        | 6,243,069        | 473,440          | N/A              | N/A              |
| <sup>2</sup> Total (\$)  | N/A              | 1,887,833        | 3,605,723        | 12,224,979       | 2,260,880        | N/A              | N/A              |

# Office of the Attorney General

**Goal 12. To investigate potential housing and mortgage-related unfair and deceptive practices and bring enforcement actions where violations of the law are found.**

**Obj 12.1** Address inquiries from consumers and investors who complain about fraud in mortgage lending, foreclosure and mortgage securitization practices.

**Obj 12.2** 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.

**Obj 12.3** Take enforcement action to protect consumers and investors.

| <b>Performance Measures</b>                        | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Complaints/inquiries addressed                     | 390              | 273              | 194              | 69               | 50               | N/A              | N/A              |
| Investigations: Consumer Protection investigations | 26               | 34               | 21               | 23               | 12               | 10               | 5                |
| Securities investigations                          | 2                | 2                | 1                | 3                | 5                | 5                | 5                |
| Transactions involved in investigations/actions    | 84,000           | 32,240           | 14,565           | 37,627           | 89,000           | 30,000           | 15,000           |
| Actions/settlements                                | 1                | 6                | 15               | 9                | 10               | 10               | 10               |

## NOTES

<sup>1</sup> This number is calculated differently beginning in fiscal year 2016 to exclude Firearms Trafficking Unit referral numbers. Because of an end to the grant funding and a reorganization of the Division, those referrals will not be counted in future years.

<sup>2</sup> Data not available due to the completion of the program.

<sup>3</sup> Data was not available at the time of publication.

## Office of the Attorney General

### Summary of Office of the Attorney General

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 264.50                 | 264.50                        | 264.50                    |
| Number of Contractual Positions     | 19.90                  | 19.90                         | 41.85                     |
| Salaries, Wages and Fringe Benefits | 28,193,190             | 28,726,369                    | 28,719,925                |
| Technical and Special Fees          | 1,124,134              | 1,416,982                     | 3,070,301                 |
| Operating Expenses                  | 8,431,615              | 7,491,745                     | 7,508,016                 |
| Net General Fund Expenditure        | 18,738,059             | 18,782,042                    | 18,734,551                |
| Special Fund Expenditure            | 10,458,365             | 9,421,322                     | 11,240,160                |
| Federal Fund Expenditure            | 3,319,761              | 3,543,046                     | 3,622,925                 |
| Reimbursable Fund Expenditure       | 5,232,754              | 5,888,686                     | 5,700,606                 |
| Total Expenditure                   | 37,748,939             | 37,635,096                    | 39,298,242                |

## Office of the Attorney General

### C81C00.01 Legal Counsel and Advice

#### Program Description

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.

#### Appropriation Statement

|   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                    | 50.50                  | 50.50                         | 50.50                     |
| Number of Contractual Positions                   | 2.40                   | 1.45                          | 6.40                      |
| <b>01 Salaries, Wages and Fringe Benefits</b>     | <b>6,023,298</b>       | <b>6,005,426</b>              | <b>5,972,986</b>          |
| <b>02 Technical and Special Fees</b>              | <b>250,657</b>         | <b>91,917</b>                 | <b>500,155</b>            |
| <b>03 Communications</b>                          | <b>132,884</b>         | <b>187,773</b>                | <b>182,510</b>            |
| <b>04 Travel</b>                                  | <b>87,992</b>          | <b>19,000</b>                 | <b>24,000</b>             |
| <b>07 Motor Vehicle Operation and Maintenance</b> | <b>115,718</b>         | <b>102,700</b>                | <b>102,611</b>            |
| <b>08 Contractual Services</b>                    | <b>1,627,576</b>       | <b>2,227,889</b>              | <b>2,028,032</b>          |
| <b>09 Supplies and Materials</b>                  | <b>211,227</b>         | <b>275,000</b>                | <b>225,827</b>            |
| <b>11 Equipment - Additional</b>                  | <b>63,655</b>          | <b>31,000</b>                 | <b>63,480</b>             |
| <b>13 Fixed Charges</b>                           | <b>520,496</b>         | <b>540,031</b>                | <b>541,621</b>            |
| Total Operating Expenses                          | <u>2,759,548</u>       | <u>3,383,393</u>              | <u>3,168,081</u>          |
| Total Expenditure                                 | <u>9,033,503</u>       | <u>9,480,736</u>              | <u>9,641,222</u>          |
| Net General Fund Expenditure                      | 5,805,404              | 5,271,975                     | 5,315,781                 |
| Special Fund Expenditure                          | 1,337,156              | 1,821,005                     | 2,197,569                 |
| Reimbursable Fund Expenditure                     | 1,890,943              | 2,387,756                     | 2,127,872                 |
| Total Expenditure                                 | <u>9,033,503</u>       | <u>9,480,736</u>              | <u>9,641,222</u>          |
| <b>Special Fund Expenditure</b>                   |                        |                               |                           |
| C81303 Consumer Protection Recoveries             | 0                      | 213,000                       | 1,236,556                 |
| C81304 Gifts and Bequests                         | 33,167                 | 29,644                        | 30,239                    |
| SWF305 Cigarette Restitution Fund                 | 846,421                | 1,045,728                     | 445,553                   |
| T59701 TEDCO Reserve Fund                         | 457,568                | 532,633                       | 485,221                   |
| Total   | <u>1,337,156</u>       | <u>1,821,005</u>              | <u>2,197,569</u>          |
| <b>Reimbursable Fund Expenditure</b>              |                        |                               |                           |
| C81C00 Office of the Attorney General             | 1,890,943              | 2,387,756                     | 2,127,872                 |
| Total   | <u>1,890,943</u>       | <u>2,387,756</u>              | <u>2,127,872</u>          |

## Office of the Attorney General

### C81C00.04 Securities Division

#### Program Description

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

#### Appropriation Statement

|   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions          | 22.40                  | 23.00                         | 23.00                     |
| Number of Contractual Positions         | 0.70                   | 0.25                          | 15.25                     |
| <br>                                    |                        |                               |                           |
| 01 Salaries, Wages and Fringe Benefits  | 2,351,258              | 2,362,207                     | 2,275,870                 |
| 02 Technical and Special Fees           | 41,120                 | 24,328                        | 1,101,310                 |
| 03 Communications                       | 658                    | 661                           | 661                       |
| 04 Travel                               | 3,700                  | 3,168                         | 13,168                    |
| 08 Contractual Services                 | 100,435                | 49,784                        | 141,018                   |
| 09 Supplies and Materials               | 29,650                 | 4,000                         | 4,000                     |
| 13 Fixed Charges                        | 316,859                | 318,767                       | 419,841                   |
| Total Operating Expenses                | <u>451,302</u>         | <u>376,380</u>                | <u>578,688</u>            |
| Total Expenditure                       | <u>2,843,680</u>       | <u>2,762,915</u>              | <u>3,955,868</u>          |
| <br>                                    |                        |                               |                           |
| Net General Fund Expenditure            | 2,843,680              | 2,762,915                     | 2,685,155                 |
| Special Fund Expenditure                | 0                      | 0                             | 1,270,713                 |
| Total Expenditure                       | <u>2,843,680</u>       | <u>2,762,915</u>              | <u>3,955,868</u>          |
| <br>                                    |                        |                               |                           |
| <b>Special Fund Expenditure</b>         |                        |                               |                           |
| C81313 Securities Act Registration Fund | <u>0</u>               | <u>0</u>                      | <u>1,270,713</u>          |
| Total                                   | <u>0</u>               | <u>0</u>                      | <u>1,270,713</u>          |

## Office of the Attorney General

### C81C00.05 Consumer Protection Division

#### Program Description

The Consumer Protection Division protects the citizens of Maryland by: conciliating consumer complaints through both mediation and arbitration, registering health clubs and home builders, educating the public by developing and disseminating consumer education materials, and enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

#### Appropriation Statement

|   | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|---|------------------|-----------------------|-------------------|
| Number of Authorized Positions                                      | 50.60            | 50.00                 | 50.00             |
| Number of Contractual Positions                                     | 10.70            | 12.20                 | 15.20             |
| <b>01 Salaries, Wages and Fringe Benefits</b>                       | <b>5,383,791</b> | <b>5,006,665</b>      | <b>5,043,498</b>  |
| <b>02 Technical and Special Fees</b>                                | <b>462,137</b>   | <b>801,292</b>        | <b>1,012,826</b>  |
| <b>03 Communications</b>  | <b>21,700</b>    | <b>64,102</b>         | <b>64,582</b>     |
| <b>04 Travel</b>  | <b>21,370</b>    | <b>29,950</b>         | <b>29,950</b>     |
| <b>07 Motor Vehicle Operation and Maintenance</b>                   | <b>366</b>       | <b>17,869</b>         | <b>17,851</b>     |
| <b>08 Contractual Services</b>                                      | <b>206,571</b>   | <b>482,983</b>        | <b>486,397</b>    |
| <b>09 Supplies and Materials</b>                                    | <b>40,643</b>    | <b>31,800</b>         | <b>31,800</b>     |
| <b>11 Equipment - Additional</b>                                    | <b>1,566</b>     | <b>11,000</b>         | <b>11,000</b>     |
| <b>13 Fixed Charges</b>   | <b>597,618</b>   | <b>526,922</b>        | <b>526,971</b>    |
| Total Operating Expenses  | <u>889,834</u>   | <u>1,164,626</u>      | <u>1,168,551</u>  |
| Total Expenditure   | <u>6,735,762</u> | <u>6,972,583</u>      | <u>7,224,875</u>  |
| Special Fund Expenditure  | 5,796,641        | 6,008,400             | 6,192,933         |
| Federal Fund Expenditure  | 43,239           | 0                     | 0                 |
| Reimbursable Fund Expenditure                                       | <u>895,882</u>   | <u>964,183</u>        | <u>1,031,942</u>  |
| Total Expenditure   | <u>6,735,762</u> | <u>6,972,583</u>      | <u>7,224,875</u>  |
| <b>Special Fund Expenditure</b>                                     |                  |                       |                   |
| C81301 Health Spa Fees  | 331,012          | 315,075               | 315,640           |
| C81302 Homebuilders   | 740,665          | 949,188               | 891,052           |
| C81303 Consumer Protection Recoveries                               | 4,718,964        | 4,744,137             | 4,986,241         |
| C81310 American Bar Association Grant                               | <u>6,000</u>     | <u>0</u>              | <u>0</u>          |
| Total   | <u>5,796,641</u> | <u>6,008,400</u>      | <u>6,192,933</u>  |
| <b>Federal Fund Expenditure</b>                                     |                  |                       |                   |
| 93.519 Affordable Care Act (ACA)-Consumer Assistance Program Grants | <u>43,239</u>    | <u>0</u>              | <u>0</u>          |
| Total   | <u>43,239</u>    | <u>0</u>              | <u>0</u>          |
| <b>Reimbursable Fund Expenditure</b>                                |                  |                       |                   |
| D15A05 Executive Department-Boards, Commissions and Offices         | 44,932           | 0                     | 0                 |
| D78Y01 Maryland Health Benefit Exchange                             | 212,825          | 292,211               | 292,211           |
| D80Z01 Maryland Insurance Administration                            | <u>638,125</u>   | <u>671,972</u>        | <u>739,731</u>    |
| Total   | <u>895,882</u>   | <u>964,183</u>        | <u>1,031,942</u>  |

## Office of the Attorney General

### C81C00.06 Antitrust Division

#### Program Description

The Antitrust Division protects the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; advising and educating 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; responding to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; providing high quality legal defense for state agencies and political subdivisions accused of violating State and Federal antitrust laws; protecting the State from individuals and companies that threaten the integrity of State procurement procedures.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 7.00           | 7.00                  | 7.00              |
| 01 Salaries, Wages and Fringe Benefits | 724,003        | 826,677               | 827,900           |
| 03 Communications                      | 4              | 0                     | 0                 |
| 04 Travel                              | 1,976          | 1,200                 | 1,200             |
| 08 Contractual Services                | 2,959          | 1,816                 | 1,816             |
| 09 Supplies and Materials              | 23,644         | 18,400                | 18,400            |
| 11 Equipment - Additional              | 226            | 0                     | 0                 |
| 13 Fixed Charges                       | 59,919         | 60,675                | 60,675            |
| Total Operating Expenses               | 88,728         | 82,091                | 82,091            |
| Total Expenditure                      | 812,731        | 908,768               | 909,991           |
| Net General Fund Expenditure           | 812,731        | 908,768               | 909,991           |
| Total Expenditure                      | 812,731        | 908,768               | 909,991           |

## Office of the Attorney General

### C81C00.09 Medicaid Fraud Control Unit

#### Program Description

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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 39.00          | 39.00                 | 39.00             |
| 01 Salaries, Wages and Fringe Benefits     | 3,622,550      | 3,806,023             | 3,882,465         |
| 03 Communications                          | 12,226         | 14,005                | 15,322            |
| 04 Travel                                  | 30,718         | 19,900                | 19,900            |
| 07 Motor Vehicle Operation and Maintenance | 13,359         | 18,434                | 34,029            |
| 08 Contractual Services                    | 28,311         | 191,259               | 195,709           |
| 09 Supplies and Materials                  | 7,114          | 9,800                 | 9,800             |
| 11 Equipment - Additional                  | 6,411          | 14,000                | 14,000            |
| 12 Grants, Subsidies, and Contributions    | 412,683        | 445,293               | 451,145           |
| 13 Fixed Charges                           | 161,007        | 205,602               | 206,561           |
| Total Operating Expenses                   | 671,829        | 918,293               | 946,466           |
| Total Expenditure                          | 4,294,379      | 4,724,316             | 4,828,931         |
| Net General Fund Expenditure               | 1,111,773      | 1,181,270             | 1,206,006         |
| Federal Fund Expenditure                   | 3,182,606      | 3,543,046             | 3,622,925         |
| Total Expenditure                          | 4,294,379      | 4,724,316             | 4,828,931         |
| <b>Federal Fund Expenditure</b>            |                |                       |                   |
| 93.775 State Medicaid Fraud Control Units  | 3,182,606      | 3,543,046             | 3,622,925         |
| Total                                      | 3,182,606      | 3,543,046             | 3,622,925         |



## Office of the Attorney General

### C81C00.10 People's Insurance Counsel Division

#### Program Description

The People's Insurance Counsel Division (PICD) protects and defends the interests of Maryland insurance consumers in medical professional liability insurance and homeowners insurance matters pending before the Insurance Commissioner, investigates matters affecting insurance consumers, and recommends legislation that would promote the interests of insurance consumers.

#### Appropriation Statement

|                                 |                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions  |                                     | 4.00                   | 4.00                          | 4.00                      |
| 01                              | Salaries, Wages and Fringe Benefits | 447,557                | 426,766                       | 447,711                   |
| 03                              | Communications                      | 637                    | 661                           | 661                       |
| 04                              | Travel                              | 300                    | 1,411                         | 10,271                    |
| 08                              | Contractual Services                | 59,671                 | 152,408                       | 152,408                   |
| 09                              | Supplies and Materials              | 1,063                  | 1,144                         | 1,144                     |
| 11                              | Equipment - Additional              | 436                    | 2,318                         | 2,318                     |
| 13                              | Fixed Charges                       | 14,226                 | 15,585                        | 15,585                    |
| Total Operating Expenses        |                                     | 76,333                 | 173,527                       | 182,387                   |
| Total Expenditure               |                                     | 523,890                | 600,293                       | 630,098                   |
| Special Fund Expenditure        |                                     | 523,890                | 600,293                       | 630,098                   |
| Total Expenditure               |                                     | 523,890                | 600,293                       | 630,098                   |
| <b>Special Fund Expenditure</b> |                                     |                        |                               |                           |
| C81306                          | People's Insurance Counsel Fund     | 523,890                | 600,293                       | 630,098                   |
| Total                           |                                     | 523,890                | 600,293                       | 630,098                   |

## Office of the Attorney General

### C81C00.12 Juvenile Justice Monitoring Program

#### Program Description

The Juvenile Justice Monitoring Program (JJMU) monitors all residential juvenile facilities operated or licensed by the Department of Juvenile Services (DJS), and provides objective reporting on the following issues: treatment of and services to youth; adequacy of staffing; physical conditions of facilities; and the Department of Juvenile Services internal monitoring process.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 6.00                   | 5.90                          | 5.90                      |
| 01 Salaries, Wages and Fringe Benefits     | 495,853                | 572,583                       | 567,335                   |
| 03 Communications                          | 2,586                  | 3,144                         | 3,496                     |
| 04 Travel                                  | 12,745                 | 14,000                        | 14,000                    |
| 07 Motor Vehicle Operation and Maintenance | 2,691                  | 789                           | 789                       |
| 08 Contractual Services                    | 1,733                  | 1,000                         | 1,000                     |
| 09 Supplies and Materials                  | 496                    | 700                           | 700                       |
| 11 Equipment - Additional                  | 1,004                  | 0                             | 0                         |
| 13 Fixed Charges                           | 280                    | 15,483                        | 15,478                    |
| Total Operating Expenses                   | 21,535                 | 35,116                        | 35,463                    |
| Total Expenditure                          | 517,388                | 607,699                       | 602,798                   |
| Net General Fund Expenditure               | 517,388                | 607,699                       | 602,798                   |
| Total Expenditure                          | 517,388                | 607,699                       | 602,798                   |

## Office of the Attorney General

### C81C00.14 Civil Litigation Division

#### Program Description

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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 23.00          | 23.00                 | 23.00             |
| 01 Salaries, Wages and Fringe Benefits | 2,460,285      | 2,795,187             | 2,837,227         |
| 03 Communications                      | 6,391          | 6,947                 | 6,946             |
| 04 Travel                              | 19,685         | 8,000                 | 8,000             |
| 08 Contractual Services                | 42,857         | 139,571               | 139,813           |
| 09 Supplies and Materials              | 16,453         | 20,400                | 20,400            |
| 11 Equipment - Additional              | 785            | 0                     | 0                 |
| 13 Fixed Charges                       | 241,141        | 241,632               | 241,681           |
| Total Operating Expenses               | 327,312        | 416,550               | 416,840           |
| Total Expenditure                      | 2,787,597      | 3,211,737             | 3,254,067         |
| Net General Fund Expenditure           | 2,306,974      | 2,584,366             | 2,627,233         |
| Special Fund Expenditure               | 402,551        | 484,104               | 484,762           |
| Reimbursable Fund Expenditure          | 78,072         | 143,267               | 142,072           |
| Total Expenditure                      | 2,787,597      | 3,211,737             | 3,254,067         |
| <b>Special Fund Expenditure</b>        |                |                       |                   |
| SWF305 Cigarette Restitution Fund      | 402,551        | 484,104               | 484,762           |
| Total                                  | 402,551        | 484,104               | 484,762           |
| <b>Reimbursable Fund Expenditure</b>   |                |                       |                   |
| J00A01 Department of Transportation    | 78,072         | 143,267               | 142,072           |
| Total                                  | 78,072         | 143,267               | 142,072           |

## Office of the Attorney General

### C81C00.15 Criminal Appeals Division

#### Program Description

The Criminal Appeals Division faithfully and competently represents 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. The Division also offers its criminal law expertise in the areas of policy and legislation on behalf of the Office.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 23.00                  | 23.10                         | 23.10                     |
| 01 Salaries, Wages and Fringe Benefits | 2,797,314              | 2,689,544                     | 2,717,212                 |
| 03 Communications                      | 20                     | 0                             | 0                         |
| 04 Travel                              | 5,612                  | 4,800                         | 4,800                     |
| 08 Contractual Services                | 17,097                 | 8,000                         | 8,000                     |
| 09 Supplies and Materials              | 22,926                 | 18,500                        | 18,500                    |
| 13 Fixed Charges                       | 209,966                | 209,934                       | 209,939                   |
| Total Operating Expenses               | 255,621                | 241,234                       | 241,239                   |
| Total Expenditure                      | <u>3,052,935</u>       | <u>2,930,778</u>              | <u>2,958,451</u>          |
| Net General Fund Expenditure           | 3,052,935              | 2,930,778                     | 2,958,451                 |
| Total Expenditure                      | <u>3,052,935</u>       | <u>2,930,778</u>              | <u>2,958,451</u>          |

## Office of the Attorney General

### C81C00.16 Criminal Investigation Division

#### Program Description

The Criminal Investigation Division is divided into several units. These include the Firearms Trafficking Unit 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 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, criminal laws relating to fraud against the State; and the Gang Unit 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. 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.

#### Appropriation Statement

|   | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|---|------------------|-----------------------|-------------------|
| Number of Authorized Positions  | 15.00            | 15.00                 | 15.00             |
| Number of Contractual Positions   | 5.10             | 0.00                  | 0.00              |
| <b>01 Salaries, Wages and Fringe Benefits</b>   | <b>1,524,390</b> | <b>1,671,731</b>      | <b>1,573,210</b>  |
| <b>02 Technical and Special Fees</b>  | <b>284,430</b>   | <b>16,381</b>         | <b>16,381</b>     |
| <b>03 Communications</b>  | <b>5,520</b>     | <b>7,271</b>          | <b>4,625</b>      |
| <b>04 Travel</b>  | <b>2,926</b>     | <b>3,300</b>          | <b>3,300</b>      |
| <b>07 Motor Vehicle Operation and Maintenance</b>   | <b>(133)</b>     | <b>500</b>            | <b>500</b>        |
| <b>08 Contractual Services</b>  | <b>14,002</b>    | <b>2,200</b>          | <b>2,200</b>      |
| <b>09 Supplies and Materials</b>  | <b>5,169</b>     | <b>6,600</b>          | <b>6,600</b>      |
| <b>13 Fixed Charges</b>   | <b>136,238</b>   | <b>141,596</b>        | <b>141,596</b>    |
| Total Operating Expenses  | <u>163,722</u>   | <u>161,467</u>        | <u>158,821</u>    |
| Total Expenditure   | <u>1,972,542</u> | <u>1,849,579</u>      | <u>1,748,412</u>  |
| Net General Fund Expenditure  | 1,706,110        | 1,833,198             | 1,732,031         |
| Special Fund Expenditure  | 9,769            | 0                     | 0                 |
| Federal Fund Expenditure  | 93,916           | 0                     | 0                 |
| Reimbursable Fund Expenditure   | <u>162,747</u>   | <u>16,381</u>         | <u>16,381</u>     |
| Total Expenditure   | <u>1,972,542</u> | <u>1,849,579</u>      | <u>1,748,412</u>  |
| <b>Special Fund Expenditure</b>   |                  |                       |                   |
| C81305 Office of State's Attorney's Coordinator-Witness Protection<br>Direct Assistance Grant | 9,769            | 0                     | 0                 |
| Total   | <u>9,769</u>     | <u>0</u>              | <u>0</u>          |
| <b>Federal Fund Expenditure</b>   |                  |                       |                   |
| 95.001 High Intensity Drug Trafficking Areas Program  | 93,916           | 0                     | 0                 |
| Total   | <u>93,916</u>    | <u>0</u>              | <u>0</u>          |
| <b>Reimbursable Fund Expenditure</b>  |                  |                       |                   |
| D15A05 Executive Department-Boards, Commissions and Offices                                   | <u>162,747</u>   | <u>16,381</u>         | <u>16,381</u>     |
| Total   | <u>162,747</u>   | <u>16,381</u>         | <u>16,381</u>     |

## Office of the Attorney General

### C81C00.17 Educational Affairs Division

#### Program Description

The Educational Affairs Division is the legal advisor to all State higher education institutions, as well as the Maryland Institute for Emergency Medical Services Systems, the Historic St. Mary's City Commission, and Maryland 529.

#### Appropriation Statement

|                                |                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--------------------------------|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions |                                     | 3.00                   | 3.00                          | 3.00                      |
| 01                             | Salaries, Wages and Fringe Benefits | 195,804                | 295,192                       | 295,507                   |
| 03                             | Communications                      | 640                    | 661                           | 661                       |
| 04                             | Travel                              | 35                     | 600                           | 600                       |
| 08                             | Contractual Services                | 16,882                 | 7,900                         | 6,974                     |
| 09                             | Supplies and Materials              | 3,219                  | 3,000                         | 0                         |
| 11                             | Equipment - Additional              | 226                    | 0                             | 0                         |
| 13                             | Fixed Charges                       | 52,371                 | 53,986                        | 53,325                    |
| Total Operating Expenses       |                                     | <u>73,373</u>          | <u>66,147</u>                 | <u>61,560</u>             |
| Total Expenditure              |                                     | <u>269,177</u>         | <u>361,339</u>                | <u>357,067</u>            |
| Net General Fund Expenditure   |                                     | <u>269,177</u>         | <u>361,339</u>                | <u>357,067</u>            |
| Total Expenditure              |                                     | <u>269,177</u>         | <u>361,339</u>                | <u>357,067</u>            |

## Office of the Attorney General

### C81C00.18 Correctional Litigation Division

#### Program Description

The Correctional Litigation Division provides 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; provides advice, information and training to State corrections officials and personnel relating to the avoidance and defense of inmate litigation; minimizes the liability of State corrections officials and personnel in inmate litigation; reduces the amount of inmate litigation; and carries out these tasks in compliance with the Canons of Professional Responsibility.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                               | 5.00           | 5.00                  | 5.00              |
| 01 Salaries, Wages and Fringe Benefits                       | 428,843        | 513,075               | 512,626           |
| 02 Technical and Special Fees                                | 33             | 0                     | 0                 |
| 03 Communications  | 3              | 0                     | 0                 |
| 04 Travel  | 1,526          | 1,000                 | 1,000             |
| 08 Contractual Services                                      | 5,106          | 1,100                 | 1,100             |
| 09 Supplies and Materials                                    | 4,061          | 4,000                 | 4,000             |
| 11 Equipment - Additional                                    | 637            | 0                     | 0                 |
| 13 Fixed Charges   | 72,895         | 73,152                | 73,152            |
| Total Operating Expenses                                     | 84,228         | 79,252                | 79,252            |
| Total Expenditure  | 513,104        | 592,327               | 591,878           |
| Net General Fund Expenditure                                 | 311,887        | 339,734               | 340,038           |
| Reimbursable Fund Expenditure                                | 201,217        | 252,593               | 251,840           |
| Total Expenditure  | 513,104        | 592,327               | 591,878           |
| <b>Reimbursable Fund Expenditure</b>                         |                |                       |                   |
| Q00A01 Department of Public Safety and Correctional Services | 201,217        | 252,593               | 251,840           |
| Total  | 201,217        | 252,593               | 251,840           |

## Office of the Attorney General

### C81C00.20 Contract Litigation Division

#### Program Description

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.

#### Appropriation Statement

|                                      |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--------------------------------------|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions       |   | 16.00          | 16.00                 | 16.00             |
| 01                                   | Salaries, Wages and Fringe Benefits     | 1,738,244      | 1,755,293             | 1,766,378         |
| 03                                   | Communications                          | 361            | 0                     | 1,141             |
| 04                                   | Travel                                  | 3,344          | 6,000                 | 6,000             |
| 07                                   | Motor Vehicle Operation and Maintenance | 17,400         | 18,000                | 18,000            |
| 08                                   | Contractual Services                    | 48,297         | 132,582               | 126,349           |
| 09                                   | Supplies and Materials                  | 42,096         | 38,000                | 38,000            |
| 11                                   | Equipment - Additional                  | 1,683          | 0                     | 0                 |
| 13                                   | Fixed Charges                           | 152,468        | 174,631               | 174,631           |
| Total Operating Expenses             |   | 265,649        | 369,213               | 364,121           |
| Total Expenditure                    |   | 2,003,893      | 2,124,506             | 2,130,499         |
| Reimbursable Fund Expenditure        |   | 2,003,893      | 2,124,506             | 2,130,499         |
| Total Expenditure                    |   | 2,003,893      | 2,124,506             | 2,130,499         |
| <b>Reimbursable Fund Expenditure</b> |   |                |                       |                   |
| H00A01                               | Department of General Services          | 392,504        | 510,287               | 540,867           |
| J00A01                               | Department of Transportation            | 1,252,783      | 1,295,262             | 1,271,027         |
| R13M00                               | Morgan State University                 | 24,835         | 24,612                | 24,262            |
| R30B28                               | University of Baltimore                 | 333,771        | 294,345               | 294,343           |
| Total                                |   | 2,003,893      | 2,124,506             | 2,130,499         |



## Office of the Attorney General

### C81C00.21 Mortgage Foreclosure Settlement Program

#### Program Description

The Mortgage Foreclosure Settlement Program stabilizes and revitalizes neighborhoods harmed by predatory lending, economic blight, and foreclosures, and protects Maryland residents from mortgage lending and foreclosure-related violations of consumer protection and securities laws, and obtains redress for past violations.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Contractual Positions                          | 1.00           | 6.00                  | 5.00              |
| 02 Technical and Special Fees                            | 85,757         | 483,064               | 439,629           |
| 03 Communications  | 8              | 0                     | 0                 |
| 08 Contractual Services                                  | 16,182         | 0                     | 0                 |
| 09 Supplies and Materials                                | 1,075          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions                  | 2,260,880      | 0                     | 0                 |
| 13 Fixed Charges   | 24,456         | 24,456                | 24,456            |
| Total Operating Expenses                                 | 2,302,601      | 24,456                | 24,456            |
| Total Expenditure  | 2,388,358      | 507,520               | 464,085           |
| Special Fund Expenditure                                 | 2,388,358      | 507,520               | 464,085           |
| Total Expenditure  | 2,388,358      | 507,520               | 464,085           |
| <b>Special Fund Expenditure</b>                          |                |                       |                   |
| SWF324 Mortgage Loan Servicing Practices Settlement Fund | 2,388,358      | 507,520               | 464,085           |
| Total  | 2,388,358      | 507,520               | 464,085           |

### 3 Year Position Summary

| Classification Title                        | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C81 - Office of the Attorney General</b> |                      |                         |                      |                          |                      |                      |
| <b>C81C0001 - Legal Counsel and Advice</b>  |                      |                         |                      |                          |                      |                      |
| Admin Aide                                  | 1.00                 | 54,085                  | 1.00                 | 48,980                   | 1.00                 | 48,980               |
| Admin Officer II                            | 3.00                 | 153,819                 | 3.00                 | 162,358                  | 3.00                 | 162,358              |
| Administrative Mgr I                        | 1.00                 | 83,019                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| Administrative Mgr II                       | 2.00                 | 178,826                 | 2.00                 | 178,836                  | 2.00                 | 178,836              |
| Administrative Mgr IV                       | 1.00                 | 99,861                  | 1.00                 | 99,869                   | 1.00                 | 99,869               |
| Administrative Mgr Senior II                | 2.00                 | 215,276                 | 2.00                 | 187,375                  | 2.00                 | 187,375              |
| Administrator I                             | 3.00                 | 135,915                 | 3.00                 | 180,595                  | 3.00                 | 180,595              |
| Administrator III                           | 2.00                 | 149,357                 | 2.00                 | 150,127                  | 2.00                 | 150,127              |
| Administrator VI                            | 0.50                 | 45,915                  | 0.50                 | 45,918                   | 0.50                 | 45,918               |
| Asst Attorney General V                     | 1.00                 | 73,118                  | 1.00                 | 73,126                   | 1.00                 | 73,126               |
| Asst Attorney General VI                    | 3.00                 | 240,804                 | 2.00                 | 188,670                  | 2.00                 | 188,670              |
| Asst Attorney General VII                   | 4.00                 | 385,717                 | 4.00                 | 428,378                  | 4.00                 | 428,378              |
| Asst Attorney General VIII                  | 3.00                 | 367,723                 | 5.00                 | 524,736                  | 5.00                 | 524,736              |
| Attorney General                            | 1.00                 | 143,415                 | 1.00                 | 149,500                  | 1.00                 | 149,500              |
| Computer Network Spec I                     | 1.00                 | 62,079                  | 1.00                 | 62,676                   | 1.00                 | 62,676               |
| Dep Attorney General                        | 2.00                 | 299,138                 | 2.00                 | 307,064                  | 2.00                 | 307,064              |
| Designated Admin Mgr Senior II              | 2.00                 | 209,420                 | 2.00                 | 211,440                  | 2.00                 | 211,440              |
| Div Dir Ofc Atty General                    | 2.00                 | 11,144                  | 1.00                 | 83,836                   | 1.00                 | 83,836               |
| Exec Assoc II                               | 1.00                 | 58,354                  | 1.00                 | 57,633                   | 1.00                 | 57,633               |
| Exec Assoc III                              | 4.00                 | 263,177                 | 4.00                 | 259,141                  | 4.00                 | 259,141              |
| Fiscal Accounts Technician II               | 1.00                 | 48,527                  | 1.00                 | 48,980                   | 1.00                 | 48,980               |
| IT Asst Director I                          | 1.00                 | 95,791                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| Legal Secretary                             | 1.00                 | 45,157                  | 1.00                 | 45,160                   | 1.00                 | 45,160               |
| Office Services Clerk                       | 2.00                 | 70,061                  | 2.00                 | 70,366                   | 2.00                 | 70,366               |
| Office Services Clerk Lead                  | 1.00                 | 44,001                  | 1.00                 | 44,004                   | 1.00                 | 44,004               |
| Principal Counsel                           | 2.00                 | 252,363                 | 2.00                 | 252,372                  | 2.00                 | 252,372              |
| Senior Exec Assoc Attorney General          | 2.00                 | 255,048                 | 2.00                 | 255,356                  | 2.00                 | 255,356              |
| Webmaster II                                | 1.00                 | 69,487                  | 1.00                 | 69,492                   | 1.00                 | 69,492               |
| <b>Total C81C0001</b>                       | <b>50.50</b>         | <b>4,110,597</b>        | <b>50.50</b>         | <b>4,360,906</b>         | <b>50.50</b>         | <b>4,360,906</b>     |

### 3 Year Position Summary

| Classification Title                           | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C81C0004 - Securities Division</b>          |                      |                         |                      |                          |                      |                      |
| Admin Aide                                     | 1.00                 | 38,632                  | 1.00                 | 38,636                   | 1.00                 | 38,636               |
| Admin Officer I                                | 1.00                 | 56,721                  | 1.00                 | 56,725                   | 1.00                 | 56,725               |
| Admin Officer II                               | 1.00                 | 53,513                  | 1.00                 | 54,026                   | 1.00                 | 54,026               |
| Admin Officer III                              | 0.00                 | 17,520                  | 1.00                 | 65,827                   | 1.00                 | 65,827               |
| Admin Spec III                                 | 1.00                 | 49,979                  | 1.00                 | 50,272                   | 1.00                 | 50,272               |
| Administrative Mgr I                           | 0.40                 | 31,462                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator I                                | 3.00                 | 192,462                 | 4.00                 | 243,129                  | 4.00                 | 243,129              |
| Administrator I OAG                            | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator III                              | 1.00                 | 78,562                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| Asst Attorney General V                        | 1.00                 | 109,003                 | 2.00                 | 162,505                  | 2.00                 | 162,505              |
| Asst Attorney General VI                       | 3.00                 | 233,142                 | 3.00                 | 262,686                  | 3.00                 | 262,686              |
| Asst Attorney General VII                      | 3.00                 | 203,475                 | 2.00                 | 203,490                  | 2.00                 | 203,490              |
| Asst Attorney General VIII                     | 1.00                 | 118,193                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Computer Network Spec II                       | 1.00                 | 73,588                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| Div Dir Ofc Atty General                       | 1.00                 | 127,197                 | 1.00                 | 127,207                  | 1.00                 | 127,207              |
| Legal Secretary                                | 1.00                 | 43,532                  | 1.00                 | 43,541                   | 1.00                 | 43,541               |
| Office Secy II                                 | 1.00                 | 43,602                  | 1.00                 | 44,004                   | 1.00                 | 44,004               |
| Paralegal II                                   | 1.00                 | 51,690                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| <b>Total C81C0004</b>                          | <b>22.40</b>         | <b>1,522,273</b>        | <b>23.00</b>         | <b>1,674,589</b>         | <b>23.00</b>         | <b>1,674,589</b>     |
| <b>C81C0005 - Consumer Protection Division</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide                                     | 4.00                 | 185,454                 | 4.00                 | 191,079                  | 4.00                 | 191,079              |
| Admin Officer I                                | 3.00                 | 112,295                 | 3.00                 | 138,736                  | 3.00                 | 138,736              |
| Admin Officer II                               | 0.00                 | 0                       | 1.00                 | 38,880                   | 1.00                 | 38,880               |
| Admin Officer III                              | 14.60                | 830,507                 | 14.00                | 817,082                  | 14.00                | 817,082              |
| Administrator I                                | 1.00                 | 72,749                  | 1.00                 | 70,265                   | 1.00                 | 70,265               |
| Administrator II                               | 2.00                 | 61,430                  | 1.00                 | 61,983                   | 1.00                 | 61,983               |
| Administrator II OAG                           | 1.00                 | 61,392                  | 1.00                 | 61,983                   | 1.00                 | 61,983               |
| Administrator III                              | 1.00                 | 78,562                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| Administrator VI                               | 1.00                 | 97,200                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Asst Attorney General VI                       | 7.00                 | 730,379                 | 9.00                 | 804,576                  | 9.00                 | 804,576              |
| Asst Attorney General VII                      | 5.00                 | 505,443                 | 5.00                 | 507,405                  | 5.00                 | 507,405              |
| Asst Attorney General VIII                     | 3.00                 | 187,811                 | 2.00                 | 191,809                  | 2.00                 | 191,809              |
| Computer Network Spec II                       | 1.00                 | 72,193                  | 1.00                 | 72,199                   | 1.00                 | 72,199               |
| Computer Operator II                           | 1.00                 | 51,206                  | 1.00                 | 51,209                   | 1.00                 | 51,209               |
| Consumr Affairs Supervisor                     | 1.00                 | 55,658                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| Div Dir Ofc Atty General                       | 1.00                 | 134,744                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Legal Secretary                                | 1.00                 | 45,969                  | 1.00                 | 45,994                   | 1.00                 | 45,994               |
| Management Assoc                               | 2.00                 | 86,978                  | 1.00                 | 36,557                   | 1.00                 | 36,557               |
| Staff Atty I Attorney General                  | 1.00                 | 61,979                  | 1.00                 | 61,983                   | 1.00                 | 61,983               |
| <b>Total C81C0005</b>                          | <b>50.60</b>         | <b>3,431,949</b>        | <b>50.00</b>         | <b>3,517,922</b>         | <b>50.00</b>         | <b>3,517,922</b>     |
| <b>C81C0006 - Antitrust Division</b>           |                      |                         |                      |                          |                      |                      |
| Admin Officer III                              | 1.00                 | 58,732                  | 1.00                 | 58,736                   | 1.00                 | 58,736               |
| Asst Attorney General VI                       | 2.00                 | 103,739                 | 2.00                 | 168,351                  | 2.00                 | 168,351              |
| Asst Attorney General VII                      | 1.00                 | 0                       | 1.00                 | 68,959                   | 1.00                 | 68,959               |
| Asst Attorney General VIII                     | 1.00                 | 118,193                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Div Dir Ofc Atty General                       | 1.00                 | 134,744                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Management Assoc                               | 1.00                 | 55,658                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| <b>Total C81C0006</b>                          | <b>7.00</b>          | <b>471,066</b>          | <b>7.00</b>          | <b>604,654</b>           | <b>7.00</b>          | <b>604,654</b>       |

### 3 Year Position Summary

| Classification Title                                  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C81C0009 - Medicaid Fraud Control Unit</b>         |                      |                         |                      |                          |                      |                      |
| Admin Officer I                                       | 2.00                 | 63,769                  | 2.00                 | 99,806                   | 2.00                 | 99,806               |
| Admin Officer III                                     | 15.00                | 678,731                 | 14.00                | 771,817                  | 14.00                | 771,817              |
| Administrator I                                       | 3.00                 | 190,467                 | 4.00                 | 235,734                  | 4.00                 | 235,734              |
| Administrator II                                      | 3.00                 | 220,476                 | 3.00                 | 220,804                  | 3.00                 | 220,804              |
| Administrator II OAG                                  | 1.00                 | 33,044                  | 1.00                 | 58,548                   | 1.00                 | 58,548               |
| Administrator III                                     | 1.00                 | 7,302                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator IV                                      | 1.00                 | 168,634                 | 2.00                 | 170,802                  | 2.00                 | 170,802              |
| Asst Attorney General VI                              | 5.00                 | 428,931                 | 5.00                 | 477,613                  | 5.00                 | 477,613              |
| Asst Attorney General VII                             | 3.00                 | 288,392                 | 3.00                 | 313,984                  | 3.00                 | 313,984              |
| Asst Attorney General VIII                            | 1.00                 | 45,000                  | 1.00                 | 109,499                  | 1.00                 | 109,499              |
| Computer Info Services Spec II                        | 1.00                 | 63,972                  | 1.00                 | 64,588                   | 1.00                 | 64,588               |
| Div Dir Ofc Atty General                              | 1.00                 | 133,501                 | 1.00                 | 127,207                  | 1.00                 | 127,207              |
| Management Assoc                                      | 1.00                 | 48,375                  | 1.00                 | 48,825                   | 1.00                 | 48,825               |
| Paralegal II  | 1.00                 | 48,279                  | 1.00                 | 48,453                   | 1.00                 | 48,453               |
| <b>Total C81C0009</b>                                 | <b>39.00</b>         | <b>2,418,873</b>        | <b>39.00</b>         | <b>2,747,680</b>         | <b>39.00</b>         | <b>2,747,680</b>     |
| <b>C81C0010 - People's Insurance Counsel Division</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer II                                      | 1.00                 | 54,022                  | 1.00                 | 54,026                   | 1.00                 | 54,026               |
| Asst Attorney General VI                              | 1.00                 | 89,215                  | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| Asst Attorney General VIII                            | 1.00                 | 110,303                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Management Assoc                                      | 1.00                 | 47,562                  | 1.00                 | 47,935                   | 1.00                 | 47,935               |
| <b>Total C81C0010</b>                                 | <b>4.00</b>          | <b>301,102</b>          | <b>4.00</b>          | <b>323,901</b>           | <b>4.00</b>          | <b>323,901</b>       |
| <b>C81C0012 - Juvenile Justice Monitoring Program</b> |                      |                         |                      |                          |                      |                      |
| Administrator III                                     | 2.00                 | 61,880                  | 1.90                 | 107,383                  | 1.90                 | 107,383              |
| Administrator IV                                      | 3.00                 | 144,742                 | 3.00                 | 199,324                  | 3.00                 | 199,324              |
| Designated Admin Mgr Senior II                        | 1.00                 | 98,296                  | 1.00                 | 90,541                   | 1.00                 | 90,541               |
| <b>Total C81C0012</b>                                 | <b>6.00</b>          | <b>304,918</b>          | <b>5.90</b>          | <b>397,248</b>           | <b>5.90</b>          | <b>397,248</b>       |
| <b>C81C0014 - Civil Litigation Division</b>           |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 0                       | 1.00                 | 32,364                   | 1.00                 | 32,364               |
| Admin Officer II                                      | 1.00                 | 57,178                  | 1.00                 | 57,182                   | 1.00                 | 57,182               |
| Asst Attorney General V                               | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Asst Attorney General VI                              | 6.00                 | 453,634                 | 5.00                 | 443,912                  | 5.00                 | 443,912              |
| Asst Attorney General VII                             | 5.00                 | 440,350                 | 7.00                 | 675,277                  | 7.00                 | 675,277              |
| Asst Attorney General VIII                            | 2.00                 | 112,674                 | 2.00                 | 187,375                  | 2.00                 | 187,375              |
| Div Dir Ofc Atty General                              | 1.00                 | 132,176                 | 1.00                 | 132,186                  | 1.00                 | 132,186              |
| Exec Assoc II   | 1.00                 | 71,427                  | 1.00                 | 63,371                   | 1.00                 | 63,371               |
| Management Assoc                                      | 1.00                 | 27,798                  | 1.00                 | 36,557                   | 1.00                 | 36,557               |
| Paralegal II  | 1.00                 | 51,233                  | 1.00                 | 51,209                   | 1.00                 | 51,209               |
| Principal Counsel                                     | 2.00                 | 229,000                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| Senior Exec Assoc Attorney General                    | 1.00                 | 167,128                 | 2.00                 | 281,092                  | 2.00                 | 281,092              |
| <b>Total C81C0014</b>                                 | <b>23.00</b>         | <b>1,742,598</b>        | <b>23.00</b>         | <b>2,086,711</b>         | <b>23.00</b>         | <b>2,086,711</b>     |
| <b>C81C0015 - Criminal Appeals Division</b>           |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 40,789                  | 1.00                 | 40,792                   | 1.00                 | 40,792               |
| Asst Attorney General V                               | 1.00                 | 89,200                  | 1.00                 | 75,982                   | 1.00                 | 75,982               |
| Asst Attorney General VI                              | 11.00                | 997,954                 | 12.10                | 1,121,942                | 12.10                | 1,121,942            |
| Asst Attorney General VII                             | 3.00                 | 199,252                 | 2.00                 | 203,333                  | 2.00                 | 203,333              |
| Asst Attorney General VIII                            | 2.00                 | 214,372                 | 2.00                 | 219,660                  | 2.00                 | 219,660              |
| Div Dir Ofc Atty General                              | 1.00                 | 116,569                 | 1.00                 | 115,587                  | 1.00                 | 115,587              |
| Legal Secretary                                       | 2.00                 | 84,731                  | 2.00                 | 84,737                   | 2.00                 | 84,737               |

### 3 Year Position Summary

| Classification Title                               | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Management Assoc                                   | 2.00                 | 108,251                 | 2.00                 | 108,258                  | 2.00                 | 108,258              |
| <b>Total C81C0015</b>                              | <b>23.00</b>         | <b>1,851,118</b>        | <b>23.10</b>         | <b>1,970,291</b>         | <b>23.10</b>         | <b>1,970,291</b>     |
| <b>C81C0016 - Criminal Investigation Division</b>  |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator I                                    | 2.00                 | 70,263                  | 2.00                 | 114,282                  | 2.00                 | 114,282              |
| Administrator II                                   | 2.00                 | 75,010                  | 2.00                 | 121,869                  | 2.00                 | 121,869              |
| Administrator III                                  | 1.00                 | 48,467                  | 1.00                 | 63,678                   | 1.00                 | 63,678               |
| Administrator IV                                   | 1.00                 | 83,019                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| Asst Attorney General VI                           | 2.00                 | 144,115                 | 2.00                 | 129,216                  | 2.00                 | 129,216              |
| Asst Attorney General VII                          | 3.00                 | 287,732                 | 3.00                 | 303,956                  | 3.00                 | 303,956              |
| Div Dir Ofc Atty General                           | 1.00                 | 121,242                 | 1.00                 | 122,417                  | 1.00                 | 122,417              |
| Management Associate                               | 0.00                 | 0                       | 1.00                 | 36,557                   | 1.00                 | 36,557               |
| Paralegal II                                       | 1.00                 | 18,965                  | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| Principal Counsel                                  | 1.00                 | 113,571                 | 1.00                 | 114,671                  | 1.00                 | 114,671              |
| <b>Total C81C0016</b>                              | <b>15.00</b>         | <b>962,384</b>          | <b>15.00</b>         | <b>1,124,847</b>         | <b>15.00</b>         | <b>1,124,847</b>     |
| <b>C81C0017 - Educational Affairs Division</b>     |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 1.00                 | 42,314                  | 1.00                 | 42,301                   | 1.00                 | 42,301               |
| Asst Attorney General VII                          | 1.00                 | 110,725                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Management Assoc                                   | 1.00                 | 55,701                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| <b>Total C81C0017</b>                              | <b>3.00</b>          | <b>208,740</b>          | <b>3.00</b>          | <b>208,692</b>           | <b>3.00</b>          | <b>208,692</b>       |
| <b>C81C0018 - Correctional Litigation Division</b> |                      |                         |                      |                          |                      |                      |
| Administrator III                                  | 1.00                 | 70,715                  | 1.00                 | 71,399                   | 1.00                 | 71,399               |
| Asst Attorney General VI                           | 2.00                 | 137,803                 | 2.00                 | 185,686                  | 2.00                 | 185,686              |
| Management Assoc                                   | 1.00                 | 55,658                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| Paralegal II                                       | 1.00                 | 52,921                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| <b>Total C81C0018</b>                              | <b>5.00</b>          | <b>317,097</b>          | <b>5.00</b>          | <b>364,930</b>           | <b>5.00</b>          | <b>364,930</b>       |
| <b>C81C0020 - Contract Litigation Division</b>     |                      |                         |                      |                          |                      |                      |
| Admin Officer I                                    | 1.00                 | 0                       | 1.00                 | 36,557                   | 1.00                 | 36,557               |
| Asst Attorney General VI                           | 6.00                 | 515,952                 | 6.00                 | 541,622                  | 6.00                 | 541,622              |
| Asst Attorney General VII                          | 2.00                 | 216,242                 | 2.00                 | 217,310                  | 2.00                 | 217,310              |
| Asst Attorney General VIII                         | 1.00                 | 109,778                 | 1.00                 | 107,429                  | 1.00                 | 107,429              |
| Div Dir Ofc Atty General                           | 1.00                 | 113,037                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Legal Secretary                                    | 2.00                 | 85,600                  | 2.00                 | 86,388                   | 2.00                 | 86,388               |
| Management Assoc                                   | 1.00                 | 55,818                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| Paralegal II                                       | 2.00                 | 57,453                  | 2.00                 | 95,210                   | 2.00                 | 95,210               |
| <b>Total C81C0020</b>                              | <b>16.00</b>         | <b>1,153,880</b>        | <b>16.00</b>         | <b>1,274,927</b>         | <b>16.00</b>         | <b>1,274,927</b>     |
| <b>Total C81 Office of the Attorney General</b>    | <b>264.50</b>        | <b>18,796,595</b>       | <b>264.50</b>        | <b>20,657,298</b>        | <b>264.50</b>        | <b>20,657,298</b>    |

# Office of the State Prosecutor

## MISSION

The mission of the Office of the State Prosecutor (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

To secure public confidence in the honesty and integrity of their government and electoral processes and in the independence of investigations and prosecutions of corruption.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Complete and close investigations in a timely manner.

- Obj. 1.1 Ninety percent of corruption investigations will be completed within 18 months.
- Obj. 1.2 Ninety percent of election law complaints will be closed within 9 months.
- Obj. 1.3 Ninety percent of multijurisdictional investigations will be closed within 9 months.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>1</sup> Number of corruption investigations commenced              | 75        | 79        | 78        | 53        | 67        | 79        | 79        |
| Percent of corruption investigations closed in a timely manner          | 99%       | 100%      | 94%       | 100%      | 93%       | 95%       | 95%       |
| <sup>2</sup> Number of election law investigations commenced            | 34        | 684       | 305       | 364       | 288       | 310       | 310       |
| Percent of election law investigations closed in a timely manner        | 75%       | 60%       | 83%       | 92%       | 96%       | 97%       | 97%       |
| <sup>3</sup> Number of multijurisdictional investigations commenced     | 15        | 4         | 6         | 10        | 3         | 8         | 8         |
| Percent of multijurisdictional investigations closed in a timely manner | 88%       | 100%      | 88%       | 100%      | 100%      | 100%      | 100%      |

### Goal 2. For judicial dispositions, resolve all initiated charges in a timely manner.

- Obj. 2.1 Ninety percent of charges will be closed within 9 months.

| Performance Measures                           | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of persons charged (not cases)          | 7         | 84        | 35        | 37        | 54        | 38        | 38        |
| Percent of charges resolved in a timely manner | N/A       | N/A       | 94%       | 98%       | 100%      | 100%      | 100%      |

## NOTES

- <sup>1</sup> Prior to 2015, the timely completion objective for this measure was two years.
- <sup>2</sup> Prior to 2015, the timely completion objective for this measure was six months.
- <sup>3</sup> Prior to 2015, the timely completion objective for this measure was one year.

## 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, the prosecutor 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.

| <b>Appropriation Statement</b>             | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 13.00                  | 13.00                         | 13.00                     |
| 01 Salaries, Wages and Fringe Benefits     | 1,304,711              | 1,301,729                     | 1,325,840                 |
| 03 Communications                          | 15,262                 | 14,628                        | 16,989                    |
| 04 Travel                                  | 6,340                  | 5,000                         | 5,000                     |
| 07 Motor Vehicle Operation and Maintenance | 12,611                 | 13,740                        | 13,740                    |
| 08 Contractual Services                    | 30,472                 | 19,083                        | 19,662                    |
| 09 Supplies and Materials                  | 35,778                 | 46,715                        | 24,491                    |
| 13 Fixed Charges                           | 75,820                 | 78,094                        | 76,137                    |
| Total Operating Expenses                   | <u>176,283</u>         | <u>177,260</u>                | <u>156,019</u>            |
| Total Expenditure                          | <u>1,480,994</u>       | <u>1,478,989</u>              | <u>1,481,859</u>          |
| Net General Fund Expenditure               | <u>1,480,994</u>       | <u>1,478,989</u>              | <u>1,481,859</u>          |
| Total Expenditure                          | <u>1,480,994</u>       | <u>1,478,989</u>              | <u>1,481,859</u>          |

### 3 Year Position Summary

| Classification Title                        | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C82 - Office of the State Prosecutor</b> |                      |                         |                      |                          |                      |                      |
| <b>C82D0001 - General Administration</b>    |                      |                         |                      |                          |                      |                      |
| Admin Aide                                  | 1.00                 | 48,695                  | 1.00                 | 48,980                   | 1.00                 | 48,980               |
| Admin Officer II                            | 1.00                 | 41,766                  | 1.00                 | 41,774                   | 1.00                 | 41,774               |
| Admin Officer III                           | 1.00                 | 12,395                  | 1.00                 | 56,550                   | 1.00                 | 56,550               |
| Administrative Mgr Senior III               | 1.00                 | 126,182                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| Administrator II                            | 5.00                 | 307,531                 | 5.00                 | 314,974                  | 5.00                 | 314,974              |
| Administrator VI                            | 1.00                 | 97,196                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Asst State Prosecutor II                    | 1.00                 | 57,641                  | 1.00                 | 63,522                   | 1.00                 | 63,522               |
| Senior Asst State Prosecutor                | 1.00                 | 97,188                  | 1.00                 | 95,084                   | 1.00                 | 95,084               |
| State Prosecutor                            | 1.00                 | 154,428                 | 1.00                 | 154,433                  | 1.00                 | 154,433              |
| <b>Total C82D0001</b>                       | <b>13.00</b>         | <b>943,022</b>          | <b>13.00</b>         | <b>998,706</b>           | <b>13.00</b>         | <b>998,706</b>       |



# Maryland Tax Court

## MISSION

The Maryland 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 the highest quality tax dispute resolutions system.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. To efficiently process appeals.

Obj. 1.1 Annually, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of appeals filed from taxing authorities to the Tax Court in a fiscal year                                       | 1,119     | 1,328     | 1,337     | 1,168     | 1,284     | 1,300     | 1,200     |
| Number of appeals disposed of by the Tax Court  | 1,073     | 1,083     | 1,403     | 1,283     | 1,260     | 1,400     | 1,300     |
| Percent of appeals opened and closed within 8 months  | 88%       | 88%       | 85%       | 86%       | 86%       | 90%       | 90%       |
| Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial) | 96%       | 96%       | 94%       | 94%       | 95%       | 95%       | 96%       |
| Median time (days) between opening and closing of real property valuation appeals                                       | 137       | 137       | 133       | 135       | 148       | 120       | 120       |
| Number of appeals pending at fiscal year end  | 703       | 948       | 882       | 767       | 791       | 691       | 591       |
| Median time (days) between opening and closing of appeals   | 147       | 151       | 151       | 155       | 163       | 145       | 145       |
| Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)   | 96%       | 82%       | 105%      | 110%      | 98%       | 108%      | 108%      |

### Goal 2. To provide fair and consistent decisions.

Obj. 2.1 Annually, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Maryland Tax Court decisions appealed to the Circuit Court | 22        | 30        | 20        | 29        | 19        | 22        | 20        |
| Percent of affirmations by the Appellate Courts                      | 83%       | 79%       | 88%       | 89%       | N/A       | 90%       | 90%       |

C85

<http://taxcourt.maryland.gov>

## 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 8.00                   | 8.00                          | 8.00                      |
| Number of Contractual Positions        | 0.40                   | 0.40                          | 0.40                      |
| 01 Salaries, Wages and Fringe Benefits | 570,280                | 570,931                       | 571,704                   |
| 02 Technical and Special Fees          | 10,374                 | 11,844                        | 11,844                    |
| 03 Communications                      | 6,370                  | 7,569                         | 7,001                     |
| 04 Travel                              | 1,576                  | 2,109                         | 2,000                     |
| 08 Contractual Services                | 32,305                 | 21,949                        | 22,268                    |
| 09 Supplies and Materials              | 9,948                  | 10,360                        | 10,260                    |
| 13 Fixed Charges                       | 1,140                  | 1,510                         | 1,440                     |
| Total Operating Expenses               | 51,339                 | 43,497                        | 42,969                    |
| Total Expenditure                      | 631,993                | 626,272                       | 626,517                   |
| Net General Fund Expenditure           | 631,993                | 626,272                       | 626,517                   |
| Total Expenditure                      | 631,993                | 626,272                       | 626,517                   |

### 3 Year Position Summary

| Classification Title                         | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C85 - Maryland Tax Court</b>              |                      |                         |                      |                          |                      |                      |
| <b>C85E0001 - Administration and Appeals</b> |                      |                         |                      |                          |                      |                      |
| Chf Judge Tax Court                          | 1.00                 | 43,411                  | 1.00                 | 43,413                   | 1.00                 | 43,413               |
| Clerk Tax Court                              | 1.00                 | 103,739                 | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| Judge Tax Court                              | 4.00                 | 148,675                 | 4.00                 | 148,680                  | 4.00                 | 148,680              |
| Management Assoc                             | 1.00                 | 43,734                  | 1.00                 | 43,738                   | 1.00                 | 43,738               |
| Office Secy I                                | 1.00                 | 26,226                  | 1.00                 | 35,793                   | 1.00                 | 27,048               |
| <b>Total C85E0001</b>                        | <b>8.00</b>          | <b>365,785</b>          | <b>8.00</b>          | <b>375,367</b>           | <b>8.00</b>          | <b>366,622</b>       |

# Public Service Commission

## 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.**

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

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of accidents reported   | 9         | 11        | 10        | 14        | 10        | 9         | 9         |
| Number of accidents attributed to violations of Commission regulations | 0         | 0         | 0         | 0         | 0         | 0         | 0         |

**Goal 2. Ensure that public service companies deliver reliable services and that utility systems are adequate to meet customer demand.**

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

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of reportable service interruptions  | 2         | 4         | 3         | 1         | 2         | 1         | 1         |
| Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations | 0         | 0         | 0         | 0         | 0         | 0         | 0         |

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

**Obj. 3.1** Annually, 100 percent of Commission orders will be upheld on judicial review.

| Performance Measures                        | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of cases                             | 324       | 272       | 240       | 273       | 447       | 475       | 500       |
| Percent of orders upheld on judicial review | 71%       | 90%       | 94%       | 90%       | 100%      | 100%      | 100%      |

C90

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

# Public Service Commission

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

**Obj. 4.1** Annually resolve 80 percent of consumer disputes within 60 days.

| <b>Performance Measures</b>                          | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of disputes                                   | 11,280           | 13,327           | 11,683           | 8,369            | 6,777            | 7,500            | 7,500            |
| Percent of consumer disputes resolved within 60 days | 76%              | 87%              | 88%              | 90%              | 90%              | 90%              | 90%              |

**Goal 5. Ensure that rates for public utility services are just and reasonable.**

**Obj. 5.1** Assure adequate and fair rates to utilities and customers by having 100 percent of Commission rate orders upheld on judicial review.

| <b>Performance Measures</b>                | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of rate cases                       | 5                | 4                | 3                | 9                | 5                | 6                | 6                |
| Percent of cases upheld on judicial review | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             |

**Goal 6. Ensure that telecommunications companies provide reliable services.**

**Obj. 6.1** 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.

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Percent of time that major carriers report meeting service objectives (resolving trouble spots, timeliness of repair, etc.) | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             |

**Goal 7. Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.**

**Obj. 7.1** Annually maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of taxicabs regulated  | 1,405            | 1,398            | 1,398            | 1,398            | 1,398            | 1,423            | 1,423            |
| Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16                                 | 3,058            | 3,389            | 3,473            | 19,602           | 39,799           | 75,000           | 75,000           |
| Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more                                   | 2,096            | 2,033            | 2,182            | 2,227            | 2,252            | 2,200            | 2,200            |
| Safety inspections of taxicabs by Commission inspectors   | 1,832            | 1,777            | 1,751            | 1,031            | 1,274            | 460              | 460              |
| Number of safety inspections of passenger-for-hire vehicles by Commission inspectors                                      | 6,211            | 5,803            | 6,818            | 5,243            | 3,405            | 4,400            | 4,400            |
| Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year | 1.97:1           | 1.94:1           | 1.99:1           | 1.19:1           | 1.02:1           | 1.03:1           | 1.03:1           |
| Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles  | 0                | 0                | 0                | 0                | 0                | 0                | 0                |

**NOTES**

<sup>1</sup> The decrease in the number of safety inspections is a direct result of regulatory changes reducing the requirement of bi-annual vehicle safety inspections to annually.

## Public Service Commission

### Summary of Public Service Commission

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 136.00                 | 136.00                        | 137.00                    |
| Number of Contractual Positions     | 10.78                  | 15.00                         | 15.00                     |
| Salaries, Wages and Fringe Benefits | 14,553,874             | 14,994,134                    | 15,149,179                |
| Technical and Special Fees          | 481,262                | 603,018                       | 599,898                   |
| Operating Expenses                  | 11,654,834             | 11,911,816                    | 4,372,265                 |
| Special Fund Expenditure            | 25,994,625             | 26,949,777                    | 19,527,921                |
| Federal Fund Expenditure            | 695,345                | 559,191                       | 593,421                   |
| Total Expenditure                   | <u>26,689,970</u>      | <u>27,508,968</u>             | <u>20,121,342</u>         |

## Public Service Commission

### C90G00.01 General Administration and Hearings

#### Program Description

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

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                 | 62.00          | 62.00                 | 63.00             |
| Number of Contractual Positions                | 3.91           | 5.00                  | 5.00              |
| 01 Salaries, Wages and Fringe Benefits         | 7,269,453      | 7,232,198             | 7,389,088         |
| 02 Technical and Special Fees                  | 189,765        | 191,681               | 199,408           |
| 03 Communications                              | 110,909        | 203,470               | 133,729           |
| 04 Travel                                      | 48,646         | 62,128                | 62,128            |
| 07 Motor Vehicle Operation and Maintenance     | 72,320         | 72,696                | 74,824            |
| 08 Contractual Services                        | 1,153,036      | 1,992,783             | 2,087,789         |
| 09 Supplies and Materials                      | 61,813         | 76,488                | 76,488            |
| 10 Equipment - Replacement                     | 15,847         | 81,556                | 43,727            |
| 11 Equipment - Additional                      | 28,558         | 51,952                | 44,153            |
| 12 Grants, Subsidies, and Contributions        | 8,579,819      | 7,556,596             | 0                 |
| 13 Fixed Charges                               | 1,026,147      | 1,078,782             | 1,110,116         |
| Total Operating Expenses                       | 11,097,095     | 11,176,451            | 3,632,954         |
| Total Expenditure                              | 18,556,313     | 18,600,330            | 11,221,450        |
| Special Fund Expenditure                       | 18,556,313     | 18,600,330            | 11,221,450        |
| Total Expenditure                              | 18,556,313     | 18,600,330            | 11,221,450        |
| <b>Special Fund Income</b>                     |                |                       |                   |
| C90303 Public Utility Regulation Fund          | 9,976,494      | 11,043,734            | 11,221,450        |
| SWF326 Public Utility Customer Investment Fund | 8,579,819      | 7,556,596             | 0                 |
| Total  | 18,556,313     | 18,600,330            | 11,221,450        |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 5.00           | 5.00                  | 5.00              |
| 01 Salaries, Wages and Fringe Benefits | 528,144        | 526,586               | 526,618           |
| 03 Communications                      | 0              | 5,665                 | 0                 |
| 04 Travel                              | 10,358         | 2,677                 | 9,914             |
| 09 Supplies and Materials              | 40             | 0                     | 40                |
| Total Operating Expenses               | 10,398         | 8,342                 | 9,954             |
| Total Expenditure                      | 538,542        | 534,928               | 536,572           |
| Special Fund Expenditure               | 538,542        | 534,928               | 536,572           |
| Total Expenditure                      | 538,542        | 534,928               | 536,572           |
| <b>Special Fund Income</b>             |                |                       |                   |
| C90303 Public Utility Regulation Fund  | 538,542        | 534,928               | 536,572           |
| Total                                  | 538,542        | 534,928               | 536,572           |



## 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.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                  | 16.00          | 16.00                 | 16.00             |
| 01 Salaries, Wages and Fringe Benefits          | 1,752,924      | 1,879,815             | 1,884,819         |
| 03 Communications                               | 3,783          | 25,229                | 7,108             |
| 04 Travel                                       | 53,444         | 29,020                | 57,300            |
| 07 Motor Vehicle Operation and Maintenance      | 80,014         | 20,530                | 24,090            |
| 09 Supplies and Materials                       | 358            | 7,051                 | 7,051             |
| 10 Equipment - Replacement                      | 0              | 6,641                 | 6,641             |
| 11 Equipment - Additional                       | 0              | 3,226                 | 3,226             |
| 13 Fixed Charges                                | 70,866         | 51,576                | 53,824            |
| Total Operating Expenses                        | 208,465        | 143,273               | 159,240           |
| Total Expenditure                               | 1,961,389      | 2,023,088             | 2,044,059         |
| Special Fund Expenditure                        | 1,266,044      | 1,463,897             | 1,450,638         |
| Federal Fund Expenditure                        | 695,345        | 559,191               | 593,421           |
| Total Expenditure                               | 1,961,389      | 2,023,088             | 2,044,059         |
| <b>Special Fund Income</b>                      |                |                       |                   |
| C90303 Public Utility Regulation Fund           | 1,266,044      | 1,463,897             | 1,450,638         |
| Total   | 1,266,044      | 1,463,897             | 1,450,638         |
| <b>Federal Fund Income</b>                      |                |                       |                   |
| 20.700 Pipeline Safety Program State Base Grant | 695,345        | 559,191               | 593,421           |
| Total   | 695,345        | 559,191               | 593,421           |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 7.00           | 7.00                  | 7.00              |
| 01 Salaries, Wages and Fringe Benefits | 602,109        | 683,184               | 692,122           |
| 03 Communications                      | 2              | 7,931                 | 0                 |
| 04 Travel                              | 648            | 454                   | 2,871             |
| Total Operating Expenses               | 650            | 8,385                 | 2,871             |
| Total Expenditure                      | 602,759        | 691,569               | 694,993           |
| Special Fund Expenditure               | 602,759        | 691,569               | 694,993           |
| Total Expenditure                      | 602,759        | 691,569               | 694,993           |
| <b>Special Fund Income</b>             |                |                       |                   |
| C90303 Public Utility Regulation Fund  | 602,759        | 691,569               | 694,993           |
| Total                                  | 602,759        | 691,569               | 694,993           |

## 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.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                    | 18.00          | 18.00                 | 18.00             |
| Number of Contractual Positions                   | 6.87           | 10.00                 | 10.00             |
| 01 Salaries, Wages and Fringe Benefits            | 1,436,715      | 1,371,438             | 1,417,405         |
| 02 Technical and Special Fees                     | 291,497        | 411,337               | 400,490           |
| 03 Communications                                 | 4,011          | 30,020                | 9,635             |
| 04 Travel   | 2,162          | 2,031                 | 2,732             |
| 07 Motor Vehicle Operation and Maintenance        | 33,668         | 37,461                | 88,415            |
| 08 Contractual Services                           | 573            | 5,675                 | 5,319             |
| 09 Supplies and Materials                         | 1,646          | 10,692                | 2,256             |
| 11 Equipment - Additional                         | 0              | 10,250                | 5,965             |
| 13 Fixed Charges                                  | 525            | 525                   | 0                 |
| Total Operating Expenses                          | 42,585         | 96,654                | 114,322           |
| Total Expenditure                                 | 1,770,797      | 1,879,429             | 1,932,217         |
| Special Fund Expenditure                          | 1,770,797      | 1,879,429             | 1,932,217         |
| Total Expenditure                                 | 1,770,797      | 1,879,429             | 1,932,217         |
| <b>Special Fund Income</b>                        |                |                       |                   |
| C90301 For-Hire Driving Services Enforcement Fund | 168,830        | 206,832               | 282,757           |
| C90303 Public Utility Regulation Fund             | 1,601,967      | 1,672,597             | 1,649,460         |
| Total   | 1,770,797      | 1,879,429             | 1,932,217         |

## Public Service Commission

### C90G00.06 Washington Metropolitan Area Transit Commission

#### Program Description

Maryland has 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 George's 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

|   | 2017<br>Actual        | 2018<br>Appropriation | 2019<br>Allowance     |
|---|-----------------------|-----------------------|-----------------------|
| 12 Grants, Subsidies, and Contributions | 284,935               | 415,117               | 438,218               |
| Total Operating Expenses                | <u>284,935</u>        | <u>415,117</u>        | <u>438,218</u>        |
| Total Expenditure                       | <u><u>284,935</u></u> | <u><u>415,117</u></u> | <u><u>438,218</u></u> |
| Special Fund Expenditure                | <u>284,935</u>        | <u>415,117</u>        | <u>438,218</u>        |
| Total Expenditure                       | <u><u>284,935</u></u> | <u><u>415,117</u></u> | <u><u>438,218</u></u> |
| <b>Special Fund Income</b>              |                       |                       |                       |
| C90303 Public Utility Regulation Fund   | <u>284,935</u>        | <u>415,117</u>        | <u>438,218</u>        |
| Total                                   | <u>284,935</u>        | <u>415,117</u>        | <u>438,218</u>        |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 5.00           | 5.00                  | 5.00              |
| 01 Salaries, Wages and Fringe Benefits | 365,908        | 530,083               | 530,178           |
| 03 Communications                      | 2              | 5,665                 | 0                 |
| 04 Travel                              | 126            | 5,365                 | 1,238             |
| 09 Supplies and Materials              | 0              | 255                   | 154               |
| 13 Fixed Charges                       | 233            | 12,706                | 155               |
| Total Operating Expenses               | 361            | 23,991                | 1,547             |
| Total Expenditure                      | 366,269        | 554,074               | 531,725           |
| Special Fund Expenditure               | 366,269        | 554,074               | 531,725           |
| Total Expenditure                      | 366,269        | 554,074               | 531,725           |
| <b>Special Fund Income</b>             |                |                       |                   |
| C90303 Public Utility Regulation Fund  | 366,269        | 554,074               | 531,725           |
| Total                                  | 366,269        | 554,074               | 531,725           |

## Public Service Commission

### C90G00.08 Public Utility Law Judge

#### Program Description

The Public Utility Law Judge Division 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.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                    | 7.00           | 7.00                  | 7.00              |
| 01 Salaries, Wages and Fringe Benefits            | 924,249        | 941,780               | 923,946           |
| 03 Communications                                 | 0              | 7,931                 | 0                 |
| 04 Travel   | 2,994          | 2,338                 | 2,992             |
| 13 Fixed Charges                                  | 584            | 466                   | 584               |
| Total Operating Expenses                          | 3,578          | 10,735                | 3,576             |
| Total Expenditure                                 | 927,827        | 952,515               | 927,522           |
| Special Fund Expenditure                          | 927,827        | 952,515               | 927,522           |
| Total Expenditure                                 | 927,827        | 952,515               | 927,522           |
| <b>Special Fund Income</b>                        |                |                       |                   |
| C90301 For-Hire Driving Services Enforcement Fund | 84,053         | 0                     | 130,183           |
| C90303 Public Utility Regulation Fund             | 843,774        | 952,515               | 797,339           |
| Total   | 927,827        | 952,515               | 927,522           |

## 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.

#### Appropriation Statement

|                                |                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--------------------------------|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions |                                     | 9.00                   | 9.00                          | 9.00                      |
| 01                             | Salaries, Wages and Fringe Benefits | 1,115,683              | 1,088,868                     | 1,088,937                 |
| 03                             | Communications                      | 1                      | 10,197                        | 1                         |
| 04                             | Travel                              | 3,710                  | 3,094                         | 4,936                     |
| 13                             | Fixed Charges                       | 499                    | 605                           | 499                       |
| Total Operating Expenses       |                                     | 4,210                  | 13,896                        | 5,436                     |
| Total Expenditure              |                                     | <u>1,119,893</u>       | <u>1,102,764</u>              | <u>1,094,373</u>          |
| Special Fund Expenditure       |                                     | 1,119,893              | 1,102,764                     | 1,094,373                 |
| Total Expenditure              |                                     | <u>1,119,893</u>       | <u>1,102,764</u>              | <u>1,094,373</u>          |
| <b>Special Fund Income</b>     |                                     |                        |                               |                           |
| C90303                         | Public Utility Regulation Fund      | 1,119,893              | 1,102,764                     | 1,094,373                 |
| Total                          |                                     | <u>1,119,893</u>       | <u>1,102,764</u>              | <u>1,094,373</u>          |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 7.00           | 7.00                  | 7.00              |
| 01 Salaries, Wages and Fringe Benefits | 558,689        | 740,182               | 696,066           |
| 03 Communications                      | 2              | 7,931                 | 1                 |
| 04 Travel                              | 2,555          | 5,891                 | 4,146             |
| 13 Fixed Charges                       | 0              | 1,150                 | 0                 |
| Total Operating Expenses               | 2,557          | 14,972                | 4,147             |
| Total Expenditure                      | 561,246        | 755,154               | 700,213           |
| Special Fund Expenditure               | 561,246        | 755,154               | 700,213           |
| Total Expenditure                      | 561,246        | 755,154               | 700,213           |
| <b>Special Fund Income</b>             |                |                       |                   |
| C90303 Public Utility Regulation Fund  | 561,246        | 755,154               | 700,213           |
| Total                                  | 561,246        | 755,154               | 700,213           |



### 3 Year Position Summary

| Classification Title   | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C90 - Public Service Commission</b>                       |                      |                         |                      |                          |                      |                      |
| <b>C90G0001 - General Administration and Hearings</b>        |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 1.00                 | 47,608                  | 1.00                 | 48,086                   | 1.00                 | 48,086               |
| Admin Officer III  | 7.00                 | 382,538                 | 7.00                 | 410,495                  | 7.00                 | 410,495              |
| Admin Spec I   | 1.00                 | 25,856                  | 1.00                 | 38,346                   | 1.00                 | 38,346               |
| Admin Spec II  | 7.00                 | 278,948                 | 7.00                 | 299,854                  | 7.00                 | 299,854              |
| Admin Spec III   | 1.00                 | 47,131                  | 1.00                 | 47,569                   | 1.00                 | 47,569               |
| Administrator IV   | 1.00                 | 70,602                  | 1.00                 | 70,607                   | 1.00                 | 70,607               |
| Asst Gen Counsel III Pub Ser Com                             | 4.00                 | 411,513                 | 4.00                 | 413,015                  | 4.00                 | 413,015              |
| Commissioner Pub Service                                     | 4.00                 | 512,457                 | 4.00                 | 557,456                  | 4.00                 | 557,456              |
| Computer Network Spec II                                     | 1.00                 | 72,194                  | 1.00                 | 72,199                   | 1.00                 | 72,199               |
| Database Specialist II                                       | 1.00                 | 76,338                  | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| Designated Admin Mgr IV                                      | 1.00                 | 92,557                  | 1.00                 | 92,564                   | 1.00                 | 92,564               |
| Exec Assoc II  | 4.00                 | 236,798                 | 4.00                 | 234,155                  | 4.00                 | 234,155              |
| Exec Assoc III   | 1.00                 | 59,345                  | 1.00                 | 63,171                   | 1.00                 | 63,171               |
| Exec Dir Public Service Comm                                 | 1.00                 | 134,744                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Exec Secy Public Service Comm                                | 1.00                 | 134,744                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Executive Senior   | 1.00                 | 168,673                 | 1.00                 | 168,877                  | 1.00                 | 168,877              |
| Fiscal Accounts Technician II                                | 1.00                 | 49,886                  | 1.00                 | 49,890                   | 1.00                 | 49,890               |
| Fiscal Services Chief II                                     | 1.00                 | 81,471                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| Fiscal Services Officer II                                   | 1.00                 | 73,588                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| Gen Counsel Public Service                                   | 1.00                 | 134,744                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| IT Asst Director II  | 1.00                 | 96,280                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| IT Director II   | 1.00                 | 103,739                 | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| IT Programmer Analyst I                                      | 2.00                 | 117,837                 | 2.00                 | 118,404                  | 2.00                 | 118,404              |
| IT Systems Technical Spec                                    | 1.00                 | 76,952                  | 1.00                 | 77,699                   | 1.00                 | 77,699               |
| Management Associate   | 3.00                 | 153,763                 | 3.00                 | 154,256                  | 3.00                 | 154,256              |
| Office Secy III  | 1.00                 | 38,000                  | 1.00                 | 38,346                   | 1.00                 | 38,346               |
| Prgm Mgr Senior II   | 5.00                 | 466,123                 | 5.00                 | 541,966                  | 5.00                 | 541,966              |
| PSC Commission Advisor                                       | 6.00                 | 732,417                 | 6.00                 | 732,468                  | 7.00                 | 852,468              |
| PSC Regulatory Economist II                                  | 1.00                 | 68,825                  | 1.00                 | 69,492                   | 1.00                 | 69,492               |
| <b>Total C90G0001</b>  | <b>62.00</b>         | <b>4,945,671</b>        | <b>62.00</b>         | <b>5,109,847</b>         | <b>63.00</b>         | <b>5,229,847</b>     |
| <b>C90G0002 - Telecommunications, Gas and Water Division</b> |                      |                         |                      |                          |                      |                      |
| Prgm Mgr I   | 1.00                 | 84,596                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Prgm Mgr IV  | 1.00                 | 103,739                 | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| PSC Regulatory Economist                                     | 1.00                 | 54,217                  | 1.00                 | 53,855                   | 1.00                 | 53,855               |
| PSC Regulatory Economist II                                  | 2.00                 | 120,979                 | 2.00                 | 122,935                  | 2.00                 | 122,935              |
| <b>Total C90G0002</b>  | <b>5.00</b>          | <b>363,531</b>          | <b>5.00</b>          | <b>365,934</b>           | <b>5.00</b>          | <b>365,934</b>       |
| <b>C90G0003 - Engineering Investigations</b>                 |                      |                         |                      |                          |                      |                      |
| Asst Chf Engineer Pub Ser Comm                               | 1.00                 | 88,425                  | 1.00                 | 84,479                   | 1.00                 | 84,479               |
| Chf Engineer Pub Service Comm                                | 1.00                 | 40,444                  | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| Deputy Chf Engineer, Public Service Commission               | 0.00                 | 0                       | 1.00                 | 99,869                   | 1.00                 | 99,869               |
| Prgm Mgr II  | 1.00                 | 52,995                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Pub Serv Engr III  | 13.00                | 933,846                 | 13.00                | 1,024,372                | 13.00                | 1,024,372            |
| <b>Total C90G0003</b>  | <b>16.00</b>         | <b>1,115,710</b>        | <b>16.00</b>         | <b>1,334,906</b>         | <b>16.00</b>         | <b>1,334,906</b>     |
| <b>C90G0004 - Accounting Investigations</b>                  |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 1.00                 | 31,278                  | 1.00                 | 35,980                   | 1.00                 | 35,980               |
| Asst Chf Auditor Pub Ser Comm                                | 1.00                 | 63,178                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| Prgm Mgr IV  | 1.00                 | 49,638                  | 1.00                 | 101,786                  | 1.00                 | 101,786              |

### 3 Year Position Summary

| Classification Title                                    | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Pub Utility Auditor                                     | 3.00                 | 177,179                 | 3.00                 | 187,693                  | 3.00                 | 187,693              |
| Pub Utility Auditor Senior                              | 1.00                 | 59,666                  | 1.00                 | 59,670                   | 1.00                 | 59,670               |
| <b>Total C90G0004</b>                                   | <b>7.00</b>          | <b>380,939</b>          | <b>7.00</b>          | <b>475,241</b>           | <b>7.00</b>          | <b>475,241</b>       |
| <b>C90G0005 - Common Carrier Investigations</b>         |                      |                         |                      |                          |                      |                      |
| Admin Officer II  | 1.00                 | 60,526                  | 1.00                 | 60,530                   | 1.00                 | 60,530               |
| Admin Prog Mgr IV                                       | 0.00                 | 0                       | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| Admin Spec I  | 1.00                 | 29,152                  | 1.00                 | 36,992                   | 1.00                 | 36,992               |
| Admin Spec II   | 5.00                 | 217,780                 | 5.00                 | 208,129                  | 5.00                 | 208,129              |
| Admin Spec III  | 2.00                 | 100,002                 | 3.00                 | 139,829                  | 3.00                 | 139,829              |
| Administrator II  | 1.00                 | 72,541                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| Administrator IV  | 1.00                 | 73,356                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| Office Secy III   | 1.00                 | 32,321                  | 1.00                 | 37,662                   | 1.00                 | 37,662               |
| Prgm Mgr III  | 1.00                 | 103,739                 | 0.00                 | 0                        | 0.00                 | 0                    |
| PSC Common Carrier Insp II                              | 2.00                 | 34,797                  | 1.00                 | 36,992                   | 1.00                 | 36,992               |
| PSC Common Carrier Insp III                             | 3.00                 | 135,215                 | 3.00                 | 153,721                  | 3.00                 | 153,721              |
| <b>Total C90G0005</b>                                   | <b>18.00</b>         | <b>859,429</b>          | <b>18.00</b>         | <b>924,552</b>           | <b>18.00</b>         | <b>924,552</b>       |
| <b>C90G0007 - Electricity Division</b>                  |                      |                         |                      |                          |                      |                      |
| Prgm Mgr I  | 1.00                 | 21,765                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| Prgm Mgr IV   | 1.00                 | 103,739                 | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| PSC Regulatory Economist                                | 3.00                 | 86,265                  | 2.00                 | 101,016                  | 2.00                 | 101,016              |
| PSC Regulatory Economist II                             | 0.00                 | 32,004                  | 1.00                 | 65,625                   | 1.00                 | 65,625               |
| <b>Total C90G0007</b>                                   | <b>5.00</b>          | <b>243,773</b>          | <b>5.00</b>          | <b>354,195</b>           | <b>5.00</b>          | <b>354,195</b>       |
| <b>C90G0008 - Public Utility Law Judge</b>              |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 43,869                  | 1.00                 | 43,872                   | 1.00                 | 43,872               |
| Admin Officer II  | 1.00                 | 60,525                  | 1.00                 | 60,530                   | 1.00                 | 60,530               |
| Hearing Exam Sr Pub Ser Comm                            | 3.00                 | 346,817                 | 3.00                 | 307,768                  | 3.00                 | 307,768              |
| License Hearing Officer                                 | 1.00                 | 46,792                  | 0.00                 | 0                        | 1.00                 | 93,590               |
| Prgm Mgr Senior IV                                      | 1.00                 | 134,744                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Taxicab License Hearing Officer                         | 0.00                 | 0                       | 1.00                 | 93,590                   | 0.00                 | 0                    |
| <b>Total C90G0008</b>                                   | <b>7.00</b>          | <b>632,747</b>          | <b>7.00</b>          | <b>640,509</b>           | <b>7.00</b>          | <b>640,509</b>       |
| <b>C90G0009 - Staff Counsel</b>                         |                      |                         |                      |                          |                      |                      |
| Chf Staff Atty Pub Ser Com                              | 1.00                 | 110,725                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Office Secy III   | 1.00                 | 41,601                  | 1.00                 | 41,984                   | 1.00                 | 41,984               |
| Prgm Mgr IV   | 1.00                 | 97,054                  | 1.00                 | 97,988                   | 1.00                 | 97,988               |
| Staff Atty II Pub Ser Comm                              | 4.00                 | 339,810                 | 4.00                 | 341,417                  | 4.00                 | 341,417              |
| Staff Atty III Pub Ser Comm                             | 2.00                 | 182,338                 | 2.00                 | 182,348                  | 2.00                 | 182,348              |
| <b>Total C90G0009</b>                                   | <b>9.00</b>          | <b>771,528</b>          | <b>9.00</b>          | <b>774,466</b>           | <b>9.00</b>          | <b>774,466</b>       |
| <b>C90G0010 - Energy Analysis and Planning Division</b> |                      |                         |                      |                          |                      |                      |
| Prgm Mgr I  | 2.00                 | 156,201                 | 2.00                 | 156,939                  | 2.00                 | 156,939              |
| Prgm Mgr IV   | 1.00                 | 103,739                 | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| PSC Regulatory Economist                                | 1.00                 | 29,591                  | 2.00                 | 103,972                  | 2.00                 | 103,972              |
| PSC Regulatory Economist II                             | 2.00                 | 94,439                  | 2.00                 | 113,825                  | 2.00                 | 113,825              |
| PSC Regulatory Economist III                            | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total C90G0010</b>                                   | <b>7.00</b>          | <b>383,970</b>          | <b>7.00</b>          | <b>478,479</b>           | <b>7.00</b>          | <b>478,479</b>       |
| <b>Total C90 Public Service Commission</b>              | <b>136.00</b>        | <b>9,697,298</b>        | <b>136.00</b>        | <b>10,458,129</b>        | <b>137.00</b>        | <b>10,578,129</b>    |

# Office of the People's Counsel

## MISSION

The Office of the People's Counsel (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.**

**Obj. 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.

**Obj. 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.

**Obj. 1.3** Annually increase the number of successful resolutions or referrals.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Federal, PSC and Appellate cases in which OPC has participated    | 155       | 170       | 138       | 130       | 131       | 133       | 133       |
| Favorable Federal, PSC and appellate court decisions              | 100       | 114       | 91        | 85        | 71        | 82        | 82        |
| Amount saved for customers in major cases (\$ millions)           | 167       | 171       | 114       | 209       | 148       | 157       | 157       |
| Regulatory matters in which OPC has participated                  | 20        | 16        | 14        | 22        | 30        | 22        | 22        |
| Favorable resolution in regulatory matters                        | 14        | 13        | 7         | 10        | 13        | 10        | 10        |
| Calls meeting OPC intake criteria that were successfully resolved | 420       | 368       | 710       | 557       | 499       | 589       | 589       |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 19.00          | 19.00                 | 19.00             |
| 01 Salaries, Wages and Fringe Benefits     | 2,217,773      | 2,204,423             | 2,249,350         |
| 02 Technical and Special Fees              | 1,484,895      | 1,510,175             | 1,484,910         |
| 03 Communications                          | 29,573         | 32,776                | 28,241            |
| 04 Travel                                  | 14,547         | 12,000                | 14,000            |
| 07 Motor Vehicle Operation and Maintenance | 10,850         | 11,500                | 11,500            |
| 08 Contractual Services                    | 62,354         | 72,973                | 81,812            |
| 09 Supplies and Materials                  | 59,138         | 60,000                | 60,000            |
| 13 Fixed Charges                           | 151,942        | 156,927               | 158,957           |
| Total Operating Expenses                   | 328,404        | 346,176               | 354,510           |
| Total Expenditure                          | 4,031,072      | 4,060,774             | 4,088,770         |
| Special Fund Expenditure                   | 4,031,072      | 4,060,774             | 4,088,770         |
| Total Expenditure                          | 4,031,072      | 4,060,774             | 4,088,770         |
| <b>Special Fund Income</b>                 |                |                       |                   |
| C91301 Public Utility Regulation Fund      | 4,031,072      | 4,060,774             | 4,088,770         |
| Total                                      | 4,031,072      | 4,060,774             | 4,088,770         |

### 3 Year Position Summary

| Classification Title                        | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C91 - Office of the People's Counsel</b> |                      |                         |                      |                          |                      |                      |
| <b>C91H0001 - General Administration</b>    |                      |                         |                      |                          |                      |                      |
| Admin Officer III                           | 1.00                 | 63,366                  | 1.00                 | 63,371                   | 1.00                 | 63,371               |
| Admin Prog Mgr I                            | 1.00                 | 83,805                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| Administrator II                            | 1.00                 | 66,883                  | 1.00                 | 66,888                   | 1.00                 | 66,888               |
| Asst Peoples Counsel II                     | 2.00                 | 77,842                  | 1.00                 | 72,000                   | 1.00                 | 72,000               |
| Asst Peoples Counsel III                    | 2.00                 | 203,170                 | 3.00                 | 233,090                  | 3.00                 | 233,090              |
| Asst Peoples Counsel IV                     | 4.00                 | 411,342                 | 4.00                 | 417,557                  | 4.00                 | 417,557              |
| Consumer Liaison Peoples Couns              | 1.00                 | 98,922                  | 1.00                 | 99,914                   | 1.00                 | 99,914               |
| Dep Peoples Counsel                         | 1.00                 | 123,197                 | 1.00                 | 123,206                  | 1.00                 | 123,206              |
| Management Associate                        | 3.00                 | 149,474                 | 3.00                 | 149,941                  | 3.00                 | 149,941              |
| OBSSAdmin Spec I                            | 1.00                 | 45,238                  | 1.00                 | 45,160                   | 1.00                 | 45,160               |
| Office Secy I                               | 1.00                 | 22,027                  | 1.00                 | 37,662                   | 1.00                 | 37,662               |
| Peoples Counsel                             | 1.00                 | 115,333                 | 1.00                 | 115,472                  | 1.00                 | 115,472              |
| <b>Total C91H0001</b>                       | <b>19.00</b>         | <b>1,460,599</b>        | <b>19.00</b>         | <b>1,508,072</b>         | <b>19.00</b>         | <b>1,508,072</b>     |

# Subsequent Injury Fund

## MISSION

The Subsequent Injury Fund works 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.**

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

**Obj. 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.**

**Obj. 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.

| Performance Measures   | 2013 Act.  | 2014 Act.  | 2015 Act.  | 2016 Act.  | 2017 Act.  | 2018 Est.  | 2019 Est.  |
|--|------------|------------|------------|------------|------------|------------|------------|
| Number of benefit payments made                                    | 26,435     | 27,127     | 26,897     | 25,471     | 24,344     | 24,344     | 24,344     |
| Number of new cases opened   | N/A        | N/A        | N/A        | 711        | 628        | 628        | 628        |
| Number of cases reopened   | N/A        | N/A        | N/A        | 133        | 136        | 136        | 136        |
| Number of cases resolved   | 1,135      | 1,042      | 964        | 931        | 817        | 817        | 817        |
| Number of net resolved cases                                       | N/A        | N/A        | N/A        | (87)       | (53)       | (53)       | (53)       |
| Dollar amount of assessments collected (\$)                        | 28,146,936 | 26,592,847 | 26,283,764 | 26,209,981 | 26,308,773 | 26,500,000 | 26,500,000 |
| Interest on fund balance (\$)                                      | 694,928    | 831,900    | 849,201    | 866,363    | 1,299,577  | 1,200,000  | 1,200,000  |
| Total collections (\$)   | 28,841,864 | 27,424,747 | 27,132,966 | 27,076,344 | 27,608,350 | 27,700,000 | 27,700,000 |
| Benefits paid (\$)   | 23,905,002 | 25,077,393 | 23,996,970 | 21,703,105 | 19,894,415 | 21,000,000 | 21,000,000 |
| Agency operating expenditures (\$)                                 | 2,052,404  | 2,117,979  | 2,194,514  | 2,306,317  | 2,303,632  | 2,347,117  | 2,341,480  |
| Total expenditures (\$)  | 25,957,406 | 27,195,372 | 26,191,484 | 24,009,423 | 22,198,047 | 23,347,117 | 23,341,480 |
| Ratio of total Fund expenditures to total collections for the year | 0.900:1    | 0.992:1    | 0.965:1    | 0.887:1    | 0.804:1    | 0.843:1    | 0.845:1    |

## Subsequent Injury Fund

### C94100.01 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.

#### Appropriation Statement

|   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions          | 17.00                  | 17.00                         | 17.00                     |
| 01 Salaries, Wages and Fringe Benefits  | 1,939,198              | 1,961,947                     | 1,975,034                 |
| 02 Technical and Special Fees           | 93,406                 | 120,000                       | 106,084                   |
| 03 Communications                       | 41,604                 | 45,269                        | 44,396                    |
| 04 Travel                               | 26,568                 | 21,500                        | 21,500                    |
| 08 Contractual Services                 | 67,111                 | 59,338                        | 55,371                    |
| 09 Supplies and Materials               | 7,602                  | 9,500                         | 9,500                     |
| 10 Equipment - Replacement              | 629                    | 0                             | 0                         |
| 11 Equipment - Additional               | 468                    | 0                             | 0                         |
| 12 Grants, Subsidies, and Contributions | 12,000                 | 12,000                        | 12,000                    |
| 13 Fixed Charges                        | 114,254                | 116,213                       | 116,245                   |
| 14 Land and Structures                  | 792                    | 1,350                         | 1,350                     |
| Total Operating Expenses                | 271,028                | 265,170                       | 260,362                   |
| Total Expenditure                       | <u>2,303,632</u>       | <u>2,347,117</u>              | <u>2,341,480</u>          |
| Special Fund Expenditure                | 2,303,632              | 2,347,117                     | 2,341,480                 |
| Total Expenditure                       | <u>2,303,632</u>       | <u>2,347,117</u>              | <u>2,341,480</u>          |
| <b>Special Fund Income</b>              |                        |                               |                           |
| C94301 Subsequent Injury Fund           | 2,303,632              | 2,347,117                     | 2,341,480                 |
| Total                                   | <u>2,303,632</u>       | <u>2,347,117</u>              | <u>2,341,480</u>          |

### 3 Year Position Summary

| Classification Title                     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C94 - Subsequent Injury Fund</b>      |                      |                         |                      |                          |                      |                      |
| <b>C9410001 - General Administration</b> |                      |                         |                      |                          |                      |                      |
| Accountant I                             | 0.00                 | 19,229                  | 1.00                 | 44,901                   | 1.00                 | 44,901               |
| Accountant II                            | 1.00                 | 56,014                  | 1.00                 | 56,550                   | 1.00                 | 56,550               |
| Accountant Trainee                       | 1.00                 | 25,223                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Spec II                            | 0.00                 | 24,052                  | 1.00                 | 49,890                   | 1.00                 | 49,890               |
| Admin Spec III                           | 3.00                 | 140,801                 | 2.00                 | 79,413                   | 2.00                 | 79,413               |
| Administrator I                          | 0.00                 | 22,059                  | 2.00                 | 118,404                  | 2.00                 | 118,404              |
| Asst Attorney General VI                 | 5.00                 | 503,736                 | 5.00                 | 507,350                  | 5.00                 | 507,350              |
| Exec Dir Subsequent Injury Fund          | 1.00                 | 117,159                 | 1.00                 | 117,300                  | 1.00                 | 117,300              |
| Fiscal Services Admin II                 | 1.00                 | 77,693                  | 1.00                 | 77,699                   | 1.00                 | 77,699               |
| IT Director I                            | 1.00                 | 97,200                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Legal Secretary                          | 1.00                 | 25,793                  | 0.00                 | 0                        | 0.00                 | 0                    |
| MBR Subsequent Injury Fnd Bd             | 0.00                 | 27,025                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Secy I                            | 1.00                 | 27,523                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Secy II                           | 0.00                 | 15,422                  | 1.00                 | 44,004                   | 1.00                 | 44,004               |
| Prgm Mgr I                               | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Principal Counsel                        | 1.00                 | 126,182                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| <b>Total C9410001</b>                    | <b>17.00</b>         | <b>1,305,111</b>        | <b>17.00</b>         | <b>1,318,900</b>         | <b>17.00</b>         | <b>1,318,900</b>     |



# Uninsured Employers' Fund

## MISSION

The Uninsured Employers' Fund (UEF) strives 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, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 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.**

**Obj. 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.**

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

**Obj. 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 one percent permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

| Performance Measures                                     | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act.  | 2017 Act.  | 2018 Est. | 2019 Est.  |
|--|-----------|-----------|-----------|------------|------------|-----------|------------|
| Number of cases resolved                                 | 366       | 480       | 436       | 370        | 430        | 430       | 430        |
| Number of benefit payments made                          | 3,630     | 3,414     | 4,102     | 3,740      | 4,114      | 3,758     | 3,758      |
| Value of compensation and medical payments made          | 7,714,337 | 7,209,657 | 7,977,380 | 9,982,139  | 8,862,974  | 8,101,500 | 9,800,000  |
| Agency operating expenditures                            | 1,159,121 | 1,268,351 | 1,260,488 | 1,173,751  | 1,589,940  | 1,588,917 | 1,598,329  |
| Total expenditures                                       | 8,873,458 | 8,478,008 | 9,237,868 | 11,155,890 | 10,452,914 | 9,690,417 | 11,398,329 |
| Dollar amount of assessments collected (\$)              | 8,292,079 | 8,380,848 | 8,389,731 | 8,725,988  | 7,589,375  | 8,295,000 | 8,100,000  |
| Interest on fund balance                                 | 93,866    | 115,016   | 109,558   | 105,075    | 110,847    | 105,000   | 71,000     |
| Recovery of benefit payments owed by uninsured employers | 453,545   | 678,801   | 416,493   | 548,441    | 708,563    | 452,400   | 700,000    |
| Total collections  | 8,839,490 | 9,174,665 | 8,915,782 | 9,379,504  | 8,408,785  | 8,852,400 | 8,871,000  |
| Ratio of total expenditures to collections for the year  | 1.00:1    | 0.92:1    | 1.04:1    | 1.19:1     | 1.24:1     | 1.10:1    | 1.28:1     |

C96

<http://www.qis.net/~uef/>

## Uninsured Employers' Fund

### C96J00.01 General Administration

#### Program Description

The Uninsured Employers' Fund (UEF) 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 14.00          | 13.00                 | 13.00             |
| 01 Salaries, Wages and Fringe Benefits | 956,379        | 1,201,512             | 1,220,820         |
| 02 Technical and Special Fees          | 21,439         | 715                   | 7,100             |
| 03 Communications                      | 81,832         | 53,824                | 57,721            |
| 04 Travel                              | 12,486         | 10,348                | 14,500            |
| 08 Contractual Services                | 419,820        | 199,029               | 138,197           |
| 09 Supplies and Materials              | 7,886          | 16,400                | 19,500            |
| 10 Equipment - Replacement             | 360            | 15,561                | 11,385            |
| 13 Fixed Charges                       | 89,738         | 91,528                | 129,106           |
| Total Operating Expenses               | 612,122        | 386,690               | 370,409           |
| Total Expenditure                      | 1,589,940      | 1,588,917             | 1,598,329         |
| Special Fund Expenditure               | 1,589,940      | 1,588,917             | 1,598,329         |
| Total Expenditure                      | 1,589,940      | 1,588,917             | 1,598,329         |
| <b>Special Fund Income</b>             |                |                       |                   |
| C96301 Uninsured Employers' Fund       | 1,589,940      | 1,588,917             | 1,598,329         |
| Total                                  | 1,589,940      | 1,588,917             | 1,598,329         |

### 3 Year Position Summary

| Classification Title                     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C96 - Uninsured Employers' Fund</b>   |                      |                         |                      |                          |                      |                      |
| <b>C96J0001 - General Administration</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer II                         | 1.00                 | 59,954                  | 1.00                 | 60,530                   | 1.00                 | 60,530               |
| Admin Officer III                        | 1.00                 | 0                       | 1.00                 | 41,358                   | 1.00                 | 41,358               |
| Admin Prog Mgr I                         | 1.00                 | 90,148                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Admin Spec III                           | 1.00                 | 0                       | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| Administrative Mgr Senior I              | 1.00                 | 52,955                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Asst Attorney General VI                 | 2.00                 | 182,520                 | 2.00                 | 183,391                  | 2.00                 | 183,391              |
| Claims Investigator IV                   | 1.00                 | 0                       | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| Exec Dir Uninsured Employer Fund         | 1.00                 | 69,315                  | 1.00                 | 115,000                  | 1.00                 | 115,000              |
| Fiscal Accounts Technician I             | 1.00                 | 8,955                   | 1.00                 | 33,850                   | 1.00                 | 33,850               |
| Fiscal Accounts Technician II            | 1.00                 | 0                       | 1.00                 | 32,364                   | 1.00                 | 32,364               |
| Office Secy III                          | 1.00                 | 45,572                  | 1.00                 | 45,994                   | 1.00                 | 45,994               |
| Paralegal I                              | 1.00                 | 0                       | 1.00                 | 30,472                   | 1.00                 | 30,472               |
| Principal Counsel                        | 1.00                 | 103,240                 | 1.00                 | 104,235                  | 1.00                 | 104,235              |
| <b>Total C96J0001</b>                    | <b>14.00</b>         | <b>612,659</b>          | <b>13.00</b>         | <b>801,375</b>           | <b>13.00</b>         | <b>801,375</b>       |

# Workers' Compensation Commission

## 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.**

- Obj. 1.1** Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.
- Obj. 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.
- Obj. 1.3** Maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of non-permanency hearings set                        | 22,880    | 23,198    | 22,172    | 22,358    | 21,668    | 22,200    | 22,200    |
| Percent of non-permanency hearings set within 60 days        | 83%       | 93%       | 94%       | 92%       | 85%       | 94%       | 94%       |
| Number of Commission Orders issued                           | 17,875    | 16,899    | 15,986    | 16,848    | 15,683    | 16,850    | 16,850    |
| Percent of Orders issued within 30 days of hearing           | 99%       | 99%       | 100%      | 100%      | 100%      | 100%      | 100%      |
| Number of awards ordered post-hearing                        | 17,752    | 16,797    | 15,907    | 16,776    | 15,611    | 16,800    | 16,800    |
| Average number of days between hearing date and award issued | 8         | 8         | 7         | 10        | 10        | 10        | 10        |

## Workers' Compensation Commission

### Summary of Workers' Compensation Commission

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 115.00                 | 115.00                        | 115.00                    |
| Number of Contractual Positions     | 9.02                   | 11.25                         | 11.25                     |
| Salaries, Wages and Fringe Benefits | 10,981,409             | 10,878,431                    | 10,849,447                |
| Technical and Special Fees          | 711,793                | 804,847                       | 793,033                   |
| Operating Expenses                  | 3,357,706              | 4,581,856                     | 4,609,188                 |
| Special Fund Expenditure            | 15,050,908             | 16,265,134                    | 16,251,668                |
| Total Expenditure                   | 15,050,908             | 16,265,134                    | 16,251,668                |

## 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.

#### TOTAL PAYROLLS AND ASSESSMENT RATES

| Fiscal Year | Total Payroll     | Estimated Total Expenses | Estimated Cost of Safety Inspection | Assessment Per One Thousand Dollars of Payroll |
|-------------|-------------------|--------------------------|-------------------------------------|--|
| 2013        | \$113,830,536,789 | \$24,923,537             | \$11,660,527                        | 0.219  |
| 2014        | \$121,027,528,186 | \$25,684,112             | \$12,157,148                        | 0.212  |
| 2015        | \$123,788,020,927 | \$24,742,542             | \$11,332,540                        | 0.200  |
| 2016        | \$130,198,576,239 | \$25,522,429             | \$12,278,948                        | 0.196  |
| 2017        | \$141,864,667,650 | \$26,153,901             | \$11,104,910                        | 0.184  |

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 115.00         | 115.00                | 115.00            |
| Number of Contractual Positions            | 8.58           | 9.25                  | 9.25              |
| 01 Salaries, Wages and Fringe Benefits     | 10,981,409     | 10,878,431            | 10,849,447        |
| 02 Technical and Special Fees              | 689,006        | 678,572               | 667,010           |
| 03 Communications                          | 441,619        | 477,608               | 483,279           |
| 04 Travel                                  | 178,271        | 110,222               | 124,917           |
| 06 Fuel and Utilities                      | 10,833         | 12,554                | 12,214            |
| 07 Motor Vehicle Operation and Maintenance | 81,975         | 84,120                | 82,880            |
| 08 Contractual Services                    | 417,728        | 553,578               | 594,854           |
| 09 Supplies and Materials                  | 109,302        | 157,747               | 137,900           |
| 10 Equipment - Replacement                 | 116,050        | 0                     | 0                 |
| 11 Equipment - Additional                  | 21,145         | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions    | 52,387         | 52,387                | 52,387            |
| 13 Fixed Charges                           | 1,505,634      | 1,684,915             | 1,686,780         |
| 14 Land and Structures                     | 995            | 0                     | 0                 |
| Total Operating Expenses                   | 2,935,939      | 3,133,131             | 3,175,211         |
| Total Expenditure                          | 14,606,354     | 14,690,134            | 14,691,668        |
| Special Fund Expenditure                   | 14,606,354     | 14,690,134            | 14,691,668        |
| Total Expenditure                          | 14,606,354     | 14,690,134            | 14,691,668        |

## Workers' Compensation Commission

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### C98F00.01 General Administration

#### Special Fund Expenditure

|        |   |                   |                   |                   |
|--------|---|-------------------|-------------------|-------------------|
| C98330 | Self-Insurer Assessment                                   | 28,421            | 150,000           | 150,000           |
| C98331 | Sale of Publications and Photocopies                      | 33,650            | 31,000            | 35,000            |
| C98332 | Registration Fees-Vocational Rehabilitation Practitioners | 38,255            | 40,000            | 31,000            |
| C98333 | Maintenance Assessment                                    | <u>14,506,028</u> | <u>14,469,134</u> | <u>14,475,668</u> |
|        | Total   | <u>14,606,354</u> | <u>14,690,134</u> | <u>14,691,668</u> |

## Workers' Compensation Commission

### C98F00.02 Major Information Technology Development Projects

#### Program Description

This program includes current Major Information Technology Development Projects in the Workers' Compensation Commission.

#### Appropriation Statement

|                                 | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|----------------|-----------------------|-------------------|
| Number of Contractual Positions | 0.44           | 2.00                  | 2.00              |
| 02 Technical and Special Fees   | 22,787         | 126,275               | 126,023           |
| 04 Travel                       | 4,976          | 0                     | 0                 |
| 08 Contractual Services         | 342,307        | 1,448,725             | 1,433,977         |
| 11 Equipment - Additional       | 74,484         | 0                     | 0                 |
| Total Operating Expenses        | 421,767        | 1,448,725             | 1,433,977         |
| Total Expenditure               | 444,554        | 1,575,000             | 1,560,000         |
| Special Fund Expenditure        | 444,554        | 1,575,000             | 1,560,000         |
| Total Expenditure               | 444,554        | 1,575,000             | 1,560,000         |
| <b>Special Fund Expenditure</b> |                |                       |                   |
| C98333 Maintenance Assessment   | 444,554        | 1,575,000             | 1,560,000         |
| Total                           | 444,554        | 1,575,000             | 1,560,000         |



### 3 Year Position Summary

| Classification Title                          | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>C98 - Workers' Compensation Commission</b> |                      |                         |                      |                          |                      |                      |
| <b>C98F0001 - General Administration</b>      |                      |                         |                      |                          |                      |                      |
| Accountant II                                 | 2.00                 | 105,467                 | 2.00                 | 105,997                  | 2.00                 | 105,997              |
| Admin Aide                                    | 1.00                 | 39,696                  | 1.00                 | 40,059                   | 1.00                 | 40,059               |
| Admin Officer I                               | 1.00                 | 40,694                  | 1.00                 | 40,698                   | 1.00                 | 40,698               |
| Admin Officer II                              | 1.00                 | 52,510                  | 1.00                 | 53,012                   | 1.00                 | 53,012               |
| Admin Officer III                             | 1.00                 | 53,378                  | 1.00                 | 53,431                   | 1.00                 | 53,431               |
| Admin Prog Mgr III                            | 1.00                 | 97,200                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Admin Spec II                                 | 3.00                 | 89,500                  | 3.00                 | 121,991                  | 3.00                 | 121,991              |
| Admin Spec III                                | 2.00                 | 101,123                 | 2.00                 | 101,628                  | 2.00                 | 101,628              |
| Administrator I                               | 1.00                 | 112,570                 | 1.00                 | 62,676                   | 1.00                 | 62,676               |
| Administrator II                              | 6.00                 | 340,203                 | 6.00                 | 390,731                  | 6.00                 | 390,731              |
| Administrator IV                              | 1.00                 | 85,398                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Agency Buyer II                               | 1.00                 | 49,429                  | 1.00                 | 49,890                   | 1.00                 | 49,890               |
| Agency Procurement Spec Lead                  | 1.00                 | 59,198                  | 1.00                 | 59,202                   | 1.00                 | 59,202               |
| Asst To The Comm I Workers Comp               | 3.00                 | 98,906                  | 3.00                 | 127,287                  | 3.00                 | 127,287              |
| Asst To The Comm II Workers Comp              | 4.00                 | 209,947                 | 4.00                 | 210,851                  | 4.00                 | 210,851              |
| Asst To The Comm Lead Workers Comp            | 2.00                 | 129,797                 | 2.00                 | 130,415                  | 2.00                 | 130,415              |
| Chair Workers Comp Commission                 | 1.00                 | 143,028                 | 1.00                 | 143,033                  | 1.00                 | 143,033              |
| Claims Reviewer I                             | 1.00                 | 34,204                  | 1.00                 | 27,048                   | 1.00                 | 27,048               |
| Claims Reviewer II                            | 6.00                 | 274,655                 | 6.00                 | 244,381                  | 6.00                 | 244,381              |
| Commissioner Workers Comp                     | 9.00                 | 1,276,666               | 9.00                 | 1,271,997                | 9.00                 | 1,271,997            |
| Computer Network Spec II                      | 1.00                 | 60,811                  | 1.00                 | 60,815                   | 1.00                 | 60,815               |
| Computer Network Spec Lead                    | 2.00                 | 106,243                 | 2.00                 | 123,825                  | 2.00                 | 123,825              |
| Computer Operator II                          | 3.00                 | 136,873                 | 3.00                 | 136,863                  | 3.00                 | 136,863              |
| Computer Operator Lead                        | 1.00                 | 56,282                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| Computer Operator Supr                        | 1.00                 | 48,748                  | 1.00                 | 49,203                   | 1.00                 | 49,203               |
| Computer User Support Spec II                 | 2.00                 | 93,357                  | 2.00                 | 93,406                   | 2.00                 | 93,406               |
| Database Specialist II                        | 1.00                 | 48,068                  | 1.00                 | 53,744                   | 1.00                 | 53,744               |
| Fiscal Accounts Technician II                 | 1.00                 | 10,972                  | 1.00                 | 32,364                   | 1.00                 | 32,364               |
| Fiscal Services Admin II                      | 1.00                 | 67,958                  | 1.00                 | 67,963                   | 1.00                 | 67,963               |
| Hearing Reporter II                           | 12.00                | 676,727                 | 12.00                | 679,923                  | 12.00                | 679,923              |
| Hearing Reporter Lead                         | 1.00                 | 68,934                  | 1.00                 | 68,939                   | 1.00                 | 68,939               |
| Hearing Reporter Supervisor                   | 1.00                 | 72,887                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| Hearings Interpreter                          | 1.00                 | 42,596                  | 1.00                 | 44,552                   | 1.00                 | 44,552               |
| HR Officer I                                  | 1.00                 | 49,578                  | 1.00                 | 49,583                   | 1.00                 | 49,583               |
| IT Asst Director I                            | 4.00                 | 320,678                 | 4.00                 | 299,842                  | 4.00                 | 299,842              |
| IT Director III                               | 1.00                 | 110,725                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| IT Programmer Analyst I                       | 1.00                 | 52,206                  | 1.00                 | 67,639                   | 1.00                 | 67,639               |
| IT Programmer Analyst II                      | 3.00                 | 179,285                 | 3.00                 | 169,655                  | 3.00                 | 169,655              |
| IT Programmer Analyst Lead/Advanced           | 3.00                 | 181,175                 | 3.00                 | 194,731                  | 3.00                 | 194,731              |
| IT Programmer Analyst Supervisor              | 1.00                 | 78,442                  | 1.00                 | 79,205                   | 1.00                 | 79,205               |
| IT Systems Technical Spec                     | 1.00                 | 0                       | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| Office Secy III                               | 2.00                 | 75,953                  | 2.00                 | 88,829                   | 2.00                 | 88,829               |
| Office Services Clerk                         | 16.00                | 485,068                 | 16.00                | 537,170                  | 16.00                | 537,170              |
| Office Supervisor                             | 1.00                 | 40,056                  | 1.00                 | 40,059                   | 1.00                 | 40,059               |
| Prgm Mgr I                                    | 0.00                 | 10,376                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr IV                                   | 1.00                 | 87,178                  | 1.00                 | 89,122                   | 1.00                 | 89,122               |
| Prgm Mgr Senior II                            | 1.00                 | 105,393                 | 1.00                 | 105,401                  | 1.00                 | 105,401              |
| Principal Counsel                             | 1.00                 | 126,182                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|-----------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Services Specialist   | 1.00                 | 35,737                  | 1.00                 | 36,061                   | 1.00                 | 36,061               |
| Services Supervisor I | 1.00                 | 46,817                  | 1.00                 | 46,845                   | 1.00                 | 46,845               |
| <b>Total C98F0001</b> | <b>115.00</b>        | <b>6,868,874</b>        | <b>115.00</b>        | <b>7,052,033</b>         | <b>115.00</b>        | <b>7,052,033</b>     |

## **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**

**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 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, appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, impacts to the State's tidal wetlands, and the acquisition, use and transfer of State assets, 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 State's tidal wetlands, and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open, and fiscally responsible manner.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Ensure all contract actions brought to the Board comply with procurement laws and policies.
- Obj. 1.2** Strive to ensure that control agencies provide members with timely and accurate information on contracts before the Board.
- Obj. 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.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>                                      |           |           |           |           |           |           |           |
| Procurement contracts submitted for approval                     | 578       | 784       | 600       | 655       | 662       | 670       | 670       |
| Contract modifications submitted for approval                    | 357       | 427       | 252       | 332       | 261       | 300       | 300       |
| Procurement contracts approved                                   | 559       | 756       | 594       | 623       | 620       | 650       | 650       |
| Contract modifications approved                                  | 355       | 425       | 238       | 306       | 247       | 270       | 270       |
| Procurement contracts disapproved or deferred                    | 19        | 28        | 6         | 4         | 6         | 5         | 5         |
| Contract modifications disapproved or deferred                   | 2         | 2         | 14        | 4         | 14        | 5         | 5         |
| Total dollar value of approved contracts (billions)              | \$2.30    | \$2.68    | \$11.12   | \$3.29    | \$4.64    | \$4.00    | \$4.00    |
| Total dollar value of approved contract modifications (billions) | \$2.39    | \$1.76    | \$0.98    | \$1.02    | \$1.36    | \$1.50    | \$1.50    |
| Contracts approved by procurement method:                        |           |           |           |           |           |           |           |
| Competitive sealed bid   | 216       | 225       | 194       | 238       | 217       | 220       | 220       |
| Competitive sealed proposals                                     | 128       | 111       | 80        | 87        | 92        | 90        | 90        |
| Single bid/proposal received                                     | 67        | 93        | 42        | 31        | 41        | 35        | 35        |
| Sole source  | 59        | 84        | 85        | 80        | 66        | 70        | 70        |
| Emergency or expedited   | 57        | 66        | 52        | 62        | 63        | 60        | 60        |
| Other  | 73        | 164       | 151       | 125       | 133       | 130       | 130       |

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

# Board of Public Works

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

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Approved contracts with zero percent MBE participation             | 246       | 371       | 303       | 311       | 375       | 350       | 350       |
| Approved contracts with MBE participation between 1 and 10 percent | 36        | 80        | 56        | 60        | 51        | 60        | 60        |
| Approved contracts with MBE participation from 10 to 29 percent    | 122       | 148       | 122       | 115       | 123       | 120       | 120       |
| Approved contracts with MBE participation greater than 29 percent  | 127       | 157       | 85        | 102       | 91        | 100       | 100       |

Goal 3. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Obj. 3.1 Annually meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

| Performance Measures                            | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| License applications submitted to BPW           | 112       | 76        | 103       | 111       | 109       | 110       | 110       |
| Wetlands licenses approved                      | 94        | 84        | 103       | 111       | 109       | 110       | 110       |
| Percent licenses processed (BPW) within 30 days | 75%       | 80%       | 99%       | 99%       | 89%       | 95%       | 95%       |

Goal 4. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Obj. 4.1 Annually strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented.

Obj. 4.2 In cooperation with the Maryland Department of Environment, annually create at least 15 additional acres, enhance at least 4 acres, and restore at least 0.5 acres of vegetated tidal wetlands (living shorelines) through the regulatory permitting process.

| Performance Measures                  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of recommendations upheld     | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
| Acreage of living shorelines created  | 11.0      | 6.8       | 20.7      | 28.6      | 16.7      | 25.0      | 25.0      |
| Acreage of living shorelines enhanced | N/A       | N/A       | N/A       | N/A       | 4.2       | 6.0       | 6.0       |
| Acreage of living shorelines restored | N/A       | N/A       | N/A       | N/A       | 0.6       | 2.0       | 2.0       |

Goal 5. Provide monetary compensation for the utilization of the State's submerged lands.

Obj. 5.1 Collect and forward license fees to the Maryland Tidal Wetlands Compensation Fund, which is managed by the Maryland Department of the Environment.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Fees collected for Maryland Tidal Wetlands Compensation Fund | N/A       | \$46,000  | \$75,000  | \$59,650  | \$60,700  | \$63,000  | \$63,000  |

## Board of Public Works

**Goal 6. Provide public outreach on issues and trends related to Maryland tidal wetlands.**

**Obj. 6.1** Publish a monthly wetlands blog on the BPW Wetlands website.

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| BPW Wetlands blog site visits | N/A              | N/A              | N/A              | N/A              | 674              | 750              | 750              |

## Board of Public Works

### Summary of Board of Public Works

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 9.00                   | 9.00                          | 9.00                      |
| Salaries, Wages and Fringe Benefits | 1,017,999              | 1,045,378                     | 1,045,324                 |
| Technical and Special Fees          | 12,794                 | 21,750                        | 21,750                    |
| Operating Expenses                  | 6,561,215              | 6,619,856                     | 6,618,936                 |
| Net General Fund Expenditure        | 7,092,008              | 7,686,984                     | 7,686,010                 |
| Special Fund Expenditure            | 500,000                | 0                             | 0                         |
| Total Expenditure                   | <u>7,592,008</u>       | <u>7,686,984</u>              | <u>7,686,010</u>          |



## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 7.00           | 7.00                  | 7.00              |
| 01 Salaries, Wages and Fringe Benefits | 820,295        | 840,530               | 840,483           |
| 02 Technical and Special Fees          | 12,678         | 21,000                | 21,000            |
| 03 Communications                      | 3,362          | 6,695                 | 6,086             |
| 04 Travel                              | 116            | 700                   | 900               |
| 08 Contractual Services                | 12,064         | 36,513                | 36,002            |
| 09 Supplies and Materials              | 17,952         | 21,000                | 21,000            |
| 10 Equipment - Replacement             | 0              | 3,000                 | 3,000             |
| 11 Equipment - Additional              | 0              | 2,000                 | 2,000             |
| 13 Fixed Charges                       | 0              | 4,683                 | 4,683             |
| 14 Land and Structures                 | 0              | 1,000                 | 1,000             |
| Total Operating Expenses               | 33,494         | 75,591                | 74,671            |
| Total Expenditure                      | 866,467        | 937,121               | 936,154           |
| Net General Fund Expenditure           | 866,467        | 937,121               | 936,154           |
| Total Expenditure                      | 866,467        | 937,121               | 936,154           |

## Board of Public Works

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### D05E01.02 Contingent Fund

#### Program Description

Article III, Section 32 of the State Constitution establishes a contingent fund from which the Board of Public Works may allocate funds to supplement an agency's annual appropriation.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 0              | 500,000               | 500,000           |
| Total Operating Expenses                | 0              | 500,000               | 500,000           |
| Total Expenditure                       | 0              | 500,000               | 500,000           |
| Net General Fund Expenditure            | 0              | 500,000               | 500,000           |
| Total Expenditure                       | 0              | 500,000               | 500,000           |

## Board of Public Works

### D05E01.05 Wetlands Administration

#### Program Description

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

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 2.00                   | 2.00                          | 2.00                      |
| 01 Salaries, Wages and Fringe Benefits | 197,704                | 204,848                       | 204,841                   |
| 02 Technical and Special Fees          | 116                    | 750                           | 750                       |
| 03 Communications                      | 434                    | 1,450                         | 1,450                     |
| 04 Travel                              | 4,135                  | 4,750                         | 4,750                     |
| 08 Contractual Services                | 1,213                  | 11,379                        | 11,379                    |
| 09 Supplies and Materials              | 390                    | 3,100                         | 3,100                     |
| 10 Equipment - Replacement             | 218                    | 1,200                         | 1,200                     |
| 11 Equipment - Additional              | 0                      | 500                           | 500                       |
| 13 Fixed Charges                       | 195                    | 750                           | 750                       |
| Total Operating Expenses               | 6,585                  | 23,129                        | 23,129                    |
| Total Expenditure                      | 204,405                | 228,727                       | 228,720                   |
| Net General Fund Expenditure           | 204,405                | 228,727                       | 228,720                   |
| Total Expenditure                      | 204,405                | 228,727                       | 228,720                   |

## Board of Public Works

### D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

#### Program Description

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

|   | <b>FY 2016</b> | <b>FY 2017</b> | <b>FY 2018</b>   | <b>FY 2019</b>   |
|---|----------------|----------------|------------------|------------------|
| Allocation of Grants                    | <b>Actual</b>  | <b>Actual</b>  | <b>Estimated</b> | <b>Estimated</b> |
| Council of State Governments            | 159,859        | 166,927        | 166,927          | 166,927          |
| Historic Annapolis Foundation           | 602,000        | 789,000        | 789,000          | 789,000          |
| Maryland Zoo in Baltimore Lease Payment | 4,815,209      | 5,315,209      | 4,815,209        | 4,815,209        |
| Western Maryland Scenic Railroad        |                | 250,000        | 250,000          | 250,000          |
| <b>Total</b>                            | 5,577,068      | 6,521,136      | 6,021,136        | 6,021,136        |

#### Appropriation Statement

|   | <b>2017</b>   | <b>2018</b>          | <b>2019</b>      |
|---|---------------|----------------------|------------------|
|   | <b>Actual</b> | <b>Appropriation</b> | <b>Allowance</b> |
| 12 Grants, Subsidies, and Contributions | 6,521,136     | 6,021,136            | 6,021,136        |
| Total Operating Expenses                | 6,521,136     | 6,021,136            | 6,021,136        |
| Total Expenditure                       | 6,521,136     | 6,021,136            | 6,021,136        |
| Net General Fund Expenditure            | 6,021,136     | 6,021,136            | 6,021,136        |
| Special Fund Expenditure                | 500,000       | 0                    | 0                |
| Total Expenditure                       | 6,521,136     | 6,021,136            | 6,021,136        |
| <b>Special Fund Expenditure</b>         |               |                      |                  |
| K00351 POS Transfer Tax                 | 500,000       | 0                    | 0                |
| Total                                   | 500,000       | 0                    | 0                |

### 3 Year Position Summary

| Classification Title                      | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D05 - Board of Public Works</b>        |                      |                         |                      |                          |                      |                      |
| <b>D05E0101 - Administration Office</b>   |                      |                         |                      |                          |                      |                      |
| Admin Officer II                          | 1.00                 | 46,987                  | 1.00                 | 47,425                   | 1.00                 | 47,425               |
| Admin Spec II                             | 1.00                 | 26,357                  | 1.00                 | 46,350                   | 1.00                 | 46,350               |
| Administrative Mgr Senior I               | 1.00                 | 95,985                  | 1.00                 | 96,909                   | 1.00                 | 96,909               |
| Administrative Mgr Senior II              | 1.00                 | 118,188                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Administrator I                           | 1.00                 | 66,993                  | 1.00                 | 67,639                   | 1.00                 | 67,639               |
| Administrator III                         | 1.00                 | 64,897                  | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| Prgm Mgr Senior III                       | 1.00                 | 126,176                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| <b>Total D05E0101</b>                     | <b>7.00</b>          | <b>545,583</b>          | <b>7.00</b>          | <b>567,608</b>           | <b>7.00</b>          | <b>567,608</b>       |
| <b>D05E0105 - Wetlands Administration</b> |                      |                         |                      |                          |                      |                      |
| Admin Spec III                            | 1.00                 | 51,690                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| Administrator VI                          | 1.00                 | 90,105                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| <b>Total D05E0105</b>                     | <b>2.00</b>          | <b>141,795</b>          | <b>2.00</b>          | <b>142,295</b>           | <b>2.00</b>          | <b>142,295</b>       |
| <b>Total D05 Board of Public Works</b>    | <b>9.00</b>          | <b>687,378</b>          | <b>9.00</b>          | <b>709,903</b>           | <b>9.00</b>          | <b>709,903</b>       |

## Board of Public Works - Capital Appropriation

### Summary of Board of Public Works - Capital Appropriation

|                              | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|------------------------------|----------------|-----------------------|-------------------|
| Operating Expenses           | 0              | 0                     | 33,900,000        |
| Net General Fund Expenditure | 0              | 0                     | 33,900,000        |
| Total Expenditure            | 0              | 0                     | 33,900,000        |

## 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.

|  | <b>FY 2016</b> | <b>FY 2017</b> | <b>FY 2018</b>   | <b>FY 2019</b>   |
|--|----------------|----------------|------------------|------------------|
| Total Fund Allocation (\$)                           | <b>Actual</b>  | <b>Actual</b>  | <b>Estimated</b> | <b>Estimated</b> |
| University of Maryland Capital Region Medical Center | -              | -              | -                | 29,000,000       |
| Associated Jewish Community Federation               | 2,000,000      | -              | -                | -                |
| Total  | 2,000,000      | -              | -                | 29,000,000       |

#### Appropriation Statement

|   | <b>2017</b>   | <b>2018</b>          | <b>2019</b>      |
|---|---------------|----------------------|------------------|
|   | <b>Actual</b> | <b>Appropriation</b> | <b>Allowance</b> |
| 12 Grants, Subsidies, and Contributions | 0             | 0                    | 29,000,000       |
| Total Operating Expenses                | 0             | 0                    | 29,000,000       |
| Total Expenditure                       | 0             | 0                    | 29,000,000       |
| Net General Fund Expenditure            | 0             | 0                    | 29,000,000       |
| Total Expenditure                       | 0             | 0                    | 29,000,000       |

## 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**

|    |                              | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|----|------------------------------|------------------------|-------------------------------|---------------------------|
| 14 | Land and Structures          | 0                      | 0                             | 4,900,000                 |
|    | Total Operating Expenses     | <u>0</u>               | <u>0</u>                      | <u>4,900,000</u>          |
|    | Total Expenditure            | <u>0</u>               | <u>0</u>                      | <u>4,900,000</u>          |
|    | Net General Fund Expenditure | <u>0</u>               | <u>0</u>                      | <u>4,900,000</u>          |
|    | Total Expenditure            | <u>0</u>               | <u>0</u>                      | <u>4,900,000</u>          |



## Executive Department - Governor

### D10A01.01 General Executive Direction and Control - Executive Department – Governor

#### 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 on the condition of the State. There is also a Lieutenant Governor whose duties are delegated by the Governor. The office provides executive oversight, guidance, and coordination to the various State agencies and provides the public with information about the Governor's policies, his goals and core functions of 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                         | 83.50          | 83.50                 | 83.50             |
| Number of Contractual Positions                        | 1.00           | 1.00                  | 1.00              |
| 01 Salaries, Wages and Fringe Benefits                 | 9,473,998      | 9,590,005             | 9,821,281         |
| 02 Technical and Special Fees                          | 53,153         | 118,723               | 118,723           |
| 03 Communications                                      | 287,109        | 290,803               | 299,820           |
| 04 Travel  | 131,109        | 110,000               | 112,662           |
| 07 Motor Vehicle Operation and Maintenance             | 35,610         | 93,187                | 94,257            |
| 08 Contractual Services                                | 439,225        | 389,006               | 400,711           |
| 09 Supplies and Materials                              | 240,124        | 215,000               | 215,000           |
| 10 Equipment - Replacement                             | 15,651         | 60,000                | 13,000            |
| 11 Equipment - Additional                              | 31,225         | 40,000                | 25,000            |
| 13 Fixed Charges                                       | 313,302        | 334,620               | 272,438           |
| Total Operating Expenses                               | 1,493,355      | 1,532,616             | 1,432,888         |
| Total Expenditure                                      | 11,020,506     | 11,241,344            | 11,372,892        |
| Net General Fund Expenditure                           | 10,980,083     | 11,164,144            | 11,331,792        |
| Special Fund Expenditure                               | 0              | 36,000                | 0                 |
| Reimbursable Fund Expenditure                          | 40,423         | 41,200                | 41,100            |
| Total Expenditure                                      | 11,020,506     | 11,241,344            | 11,372,892        |
| <b>Special Fund Expenditure</b>                        |                |                       |                   |
| D10301 DC Office Rent                                  | 0              | 36,000                | 0                 |
| Total  | 0              | 36,000                | 0                 |
| <b>Reimbursable Fund Expenditure</b>                   |                |                       |                   |
| J00A01 Department of Transportation                    | 12,000         | 14,600                | 14,550            |
| R30B22 University of Maryland, College Park            | 14,527         | 14,600                | 14,550            |
| S00A20 Department of Housing and Community Development | 13,896         | 12,000                | 12,000            |
| Total  | 40,423         | 41,200                | 41,100            |

### 3 Year Position Summary

| Classification Title                                      | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D10 - Executive Department - Governor</b>              |                      |                         |                      |                          |                      |                      |
| <b>D10A0101 - General Executive Direction and Control</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide I Exec Dept                                    | 1.00                 | 44,340                  | 1.00                 | 44,343                   | 1.00                 | 44,343               |
| Admin Aide III Exec Dept                                  | 1.00                 | 44,202                  | 1.00                 | 44,205                   | 1.00                 | 44,205               |
| Admin Officer III   | 5.00                 | 245,956                 | 4.00                 | 208,114                  | 4.00                 | 208,114              |
| Administrator I   | 0.00                 | 0                       | 2.00                 | 94,729                   | 2.00                 | 94,729               |
| Administrator II  | 4.00                 | 305,308                 | 5.00                 | 349,186                  | 5.00                 | 349,186              |
| Administrator III   | 4.00                 | 196,023                 | 3.00                 | 171,719                  | 3.00                 | 171,719              |
| Administrator IV  | 5.00                 | 362,325                 | 6.00                 | 438,305                  | 6.00                 | 438,305              |
| Administrator V   | 0.00                 | 0                       | 2.00                 | 142,450                  | 2.00                 | 142,450              |
| Administrator VII   | 2.00                 | 170,494                 | 2.00                 | 166,853                  | 2.00                 | 166,853              |
| Exec Aide I   | 2.00                 | 99,651                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Aide II  | 2.00                 | 72,993                  | 3.00                 | 225,807                  | 3.00                 | 225,807              |
| Exec Aide III   | 3.00                 | 211,699                 | 3.00                 | 256,652                  | 3.00                 | 256,652              |
| Exec Aide IV  | 3.00                 | 266,194                 | 4.00                 | 312,739                  | 4.00                 | 312,739              |
| Exec Aide IX  | 4.00                 | 482,851                 | 4.00                 | 555,623                  | 4.00                 | 555,623              |
| Exec Aide V   | 3.00                 | 282,584                 | 2.00                 | 205,339                  | 2.00                 | 205,339              |
| Exec Aide VI  | 4.00                 | 388,790                 | 3.00                 | 349,143                  | 3.00                 | 349,143              |
| Exec Aide VII   | 8.00                 | 827,617                 | 7.00                 | 829,675                  | 7.00                 | 829,675              |
| Exec Aide VIII  | 1.00                 | 123,618                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Aide X   | 5.00                 | 621,206                 | 4.00                 | 612,000                  | 4.00                 | 612,000              |
| Exec Aide XI  | 3.00                 | 327,822                 | 2.00                 | 332,768                  | 2.00                 | 332,768              |
| Exec Asst I Exec Dept                                     | 2.00                 | 180,551                 | 2.00                 | 155,695                  | 2.00                 | 155,695              |
| Exec Asst II Exec Dept                                    | 1.00                 | 54,996                  | 1.00                 | 81,352                   | 1.00                 | 81,352               |
| Exec VIII   | 1.00                 | 112,068                 | 1.00                 | 110,000                  | 1.00                 | 110,000              |
| Executive Senior  | 1.00                 | 187,238                 | 1.00                 | 198,000                  | 1.00                 | 198,000              |
| Governor State Of Maryland                                | 1.00                 | 172,183                 | 1.00                 | 180,000                  | 1.00                 | 180,000              |
| Lieutenant Governor                                       | 1.00                 | 143,246                 | 1.00                 | 149,500                  | 1.00                 | 149,500              |
| Prgm Mgr IV   | 0.00                 | 0                       | 1.00                 | 64,608                   | 1.00                 | 64,608               |
| Spec Asst II Exec Dept                                    | 11.00                | 494,908                 | 12.00                | 542,560                  | 12.00                | 542,560              |
| Spec Asst III Exec Dept                                   | 5.50                 | 301,913                 | 5.50                 | 300,508                  | 5.50                 | 300,508              |
| <b>Total D10A0101</b>                                     | <b>83.50</b>         | <b>6,720,776</b>        | <b>83.50</b>         | <b>7,121,873</b>         | <b>83.50</b>         | <b>7,121,873</b>     |

# Office of the Deaf and Hard of Hearing

## MISSION

The Office of the Deaf and Hard of Hearing (ODHH) represents the Governor in furtherance of the State's goal of promoting equal access for all Marylanders by providing expertise that enhances the general welfare of Maryland's deaf and hard of hearing residents.

## VISION

All Maryland citizens who are deaf or hard of hearing 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 state programs, resources, and services to fully participate in community life.**

**Obj. 1.1** Coordinate with federal, State, and local governments regarding policy issues and program development.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH | 22        | 39        | 14        | 51        | 55        | 60        | 65        |

**Obj. 1.2** Serve as an information clearinghouse on the delivery of services from State agencies to Maryland's deaf and hard of hearing population.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss  | 51        | 94        | 152       | 84        | 85        | 113       | 113       |
| Springfield Hospital Center, MDH: Deaf unit annual admissions  | 6         | 9         | 3         | N/A       | N/A       | N/A       | N/A       |
| Telecommunication Access of Maryland, DoIT: Telephone assessments provided   | 405       | 397       | 364       | 403       | 790       | 869       | 956       |
| Maryland School for the Deaf, MSDE: Number of students enrolled  | 504       | 507       | 516       | 520       | 532       | 488       | 478       |
| Division of Special Education/Early Intervention Services, MSDE: Number of students with an Individualized Education Plan (IEP) with deaf/hard of hearing designation code (excluding Maryland School for the Deaf students) | 551       | 551       | 479       | 437       | 384       | 408       | 358       |
| Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code  | 116       | 106       | 93        | 100       | 98        | 97        | 98        |
| Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank   | N/A       | 4         | 12        | 10        | 15        | 20        | 23        |

D11

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

# Office of the Deaf and Hard of Hearing

|   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>   |           |           |           |           |           |           |           |
| Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources | N/A       | N/A       | N/A       | N/A       | 17        | 18        | 20        |
| Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents                              | 5         | 6         | 3         | 5         | 14        | N/A       | N/A       |
| Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system               | 28        | 56        | 89        | 84        | 56        | 45        | 46        |
| Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services            | 412       | 354       | 323       | 299       | 272       | 300       | 325       |
| Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served                                      | 1,753     | 1,747     | 1,788     | 1,620     | 1,549     | 1,575     | 1,600     |
| Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals who achieve an employment outcome           | 180       | 179       | 184       | 164       | 119       | 135       | 140       |

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

**Obj. 2.1** Maintain levels of information and referrals to private and public sectors each year.

|                                       | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>           |           |           |           |           |           |           |           |
| Instances of information and referral | 107       | 102       | 110       | 217       | 232       | 230       | 230       |

**Obj. 2.2** Increase awareness of ODDHH's activities and initiatives that benefit Maryland residents.

|                                     | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>         |           |           |           |           |           |           |           |
| Number of email subscribers         | 750       | 1,181     | 1,549     | 1,579     | 1,650     | 1,800     | 1,900     |
| Number of Facebook page followers   | N/A       | N/A       | 988       | 2,154     | 2,526     | 2,905     | 3,341     |
| Number of Twitter followers         | 456       | 570       | 672       | 756       | 896       | 1,030     | 1,185     |
| Number of ODDHH web site page views | 6,215     | 7,929     | 17,655    | 23,128    | 20,496    | 16,000    | 17,000    |
| Number of ODDHH YouTube video views | N/A       | N/A       | N/A       | 8,955     | 6,323     | 6,955     | 7,651     |

**Obj. 2.3** Maintain engagement opportunities for Maryland's deaf and hard of hearing population to share current concerns and needs.

|   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>                   |           |           |           |           |           |           |           |
| Number of town hall meetings or public forums | 3         | 4         | N/A       | 4         | 6         | 10        | 10        |

**NOTES**

<sup>1</sup> This measure is reported on a calendar year basis. The 2017 actual is as of 9/27/2017.

## Office of the Deaf and Hard of Hearing

### D11A04.01 Executive Direction

#### Program Description

The Office of the Deaf and Hard of Hearing promotes the general welfare of deaf and hard of hearing individuals in the State. The specific statutory responsibilities include: (1) providing, advocating, and coordinating the adoption of public policies, regulations, and programs that will benefit deaf and hard of hearing individuals; (2) improving access to communication and to existing services and programs for deaf and hard of hearing individuals; (3) providing direct services to deaf and hard of hearing individuals as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access for deaf and hard of hearing individuals to safety and emergency services; (6) developing a referral service for deaf and hard of hearing individuals; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access for deaf and hard of hearing individuals to educational, health, and social opportunities; (9) working with private organizations, the federal government, and other units of State government to promote economic development for deaf and hard of hearing individuals; (10) working to eliminate the underemployment and unemployment of deaf and hard of hearing individuals; (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 policies protecting and serving deaf and hard of hearing individuals.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 3.00           | 3.00                  | 3.00              |
| Number of Contractual Positions        | 0.50           | 0.50                  | 0.50              |
| 01 Salaries, Wages and Fringe Benefits | 318,386        | 321,139               | 327,462           |
| 02 Technical and Special Fees          | 11,188         | 16,190                | 17,128            |
| 03 Communications                      | 1,631          | 2,783                 | 1,384             |
| 04 Travel                              | 3,138          | 3,500                 | 4,033             |
| 06 Fuel and Utilities                  | 84             | 0                     | 0                 |
| 08 Contractual Services                | 70,191         | 45,931                | 46,612            |
| 09 Supplies and Materials              | 461            | 4,688                 | 500               |
| 10 Equipment - Replacement             | 0              | 0                     | 1,000             |
| 11 Equipment - Additional              | 1,421          | 5,000                 | 1,000             |
| 13 Fixed Charges                       | 20,688         | 1,578                 | 1,578             |
| Total Operating Expenses               | 97,614         | 63,480                | 56,107            |
| Total Expenditure                      | 427,188        | 400,809               | 400,697           |
| Net General Fund Expenditure           | 427,188        | 400,809               | 400,697           |
| Total Expenditure                      | 427,188        | 400,809               | 400,697           |

### 3 Year Position Summary

| Classification Title                                | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D11 - Office of the Deaf and Hard of Hearing</b> |                      |                         |                      |                          |                      |                      |
| <b>D11A0401 - Executive Direction</b>               |                      |                         |                      |                          |                      |                      |
| Exec Aide VI  | 1.00                 | 110,373                 | 1.00                 | 110,373                  | 1.00                 | 110,373              |
| Exec Asst I Exec Dept                               | 2.00                 | 110,046                 | 2.00                 | 110,046                  | 2.00                 | 110,046              |
| <b>Total D11A0401</b>                               | <b>3.00</b>          | <b>220,419</b>          | <b>3.00</b>          | <b>220,419</b>           | <b>3.00</b>          | <b>220,419</b>       |

# Maryland Department of Disabilities

## 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.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Measures for the Maryland Department of Disabilities (MDOD) come from the Maryland State Department of Education (MSDE), the Department of Labor, Licensing and Regulation (DLLR), the Maryland Department of Health - Developmental Disabilities Administration (MDH - DDA), the Behavioral Health Administration (MDH - BHA), the Medical Care Programs Administration (MDH - Medicaid), the Department of Housing and Community Development (DHCD), the Maryland Transit Administration (MTA), Maryland Department of Transportation (MDOT), and the Washington Metropolitan Area Transit Authority (WMATA).

### Goal 1. Persons with disabilities have access to integrated training and competitive employment options in the community.

Obj. 1.1 Increase the number of people with disabilities receiving training that leads to competitive employment.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Consumers with an Individual Plan for Employment (MSDE)   | 15,188    | 15,683    | 16,006    | 16,233    | 14,746    |
| Consumers receiving training (MSDE)   | 7,257     | 7,441     | 7,390     | 7,068     | 7,071     |
| Consumers obtaining competitive employment (MSDE)   | 2,360     | 2,420     | 2,441     | 2,520     | 1,853     |
| Job-seekers with disabilities registered in Maryland Workforce Exchange (DLLR)  | 9,877     | 10,553    | 9,453     | 7,564     | 7,825     |
| Job-seekers with disabilities receiving training through America's Job Centers programs (DLLR)  | 807       | 891       | 807       | 614       | 421       |
| Job-seekers with disabilities obtaining competitive employment (DLLR)   | 6,414     | 7,012     | 7,041     | 6,744     | 6,608     |
| People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH - DDA) | 24,445    | 25,183    | 25,315    | 23,501    | 24,509    |
| Number of adults receiving employment services and supports (MDH - DDA)   | 4,765     | 4,800     | 4,800     | 3,893     | 11,398    |
| Number of adults being supported in integrated competitive employment (MDH - DDA)   | N/A       | N/A       | 3,970     | 3,693     | 2,360     |

# Maryland Department of Disabilities

**Obj. 1.1** Increase the number of people with disabilities receiving training that leads to competitive employment.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> |
|--|------------------|------------------|------------------|------------------|------------------|
| <sup>1</sup> Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who answer the employment question (MDH – BHA) | 50,675           | 54,618           | 59,532           | 62,184           | 65,968           |
| <sup>1</sup> Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (MDH – BHA)          | 3,138            | 3,370            | 3,446            | 3,628            | 3,474            |
| <sup>1</sup> Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who report being employed (MDH – BHA)          | 16,968           | 19,388           | 21,723           | 23,053           | 25,695           |

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

**Obj. 2.1** Increase the proportion of individuals with disabilities receiving State services in community alternatives instead of nursing facilities and other State facilities.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> |
|--|------------------|------------------|------------------|------------------|------------------|
| Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid) | 28,025           | 28,627           | 29,039           | 32,914           | 29,704           |
| Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)           | 12,536           | 13,157           | 13,271           | 17,326           | 12,857           |
| Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)                 | 45.0%            | 46.0%            | 46.0%            | 52.5%            | 43.0%            |
| Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)  | 129              | 116              | 108              | 98               | 117              |
| Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)  | 24,445           | 25,183           | 25,315           | 23,501           | 24,059           |
| Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)                             | 99.5%            | 99.5%            | 99.6%            | 99.6%            | 99.5%            |



# Maryland Department of Disabilities

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

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> |
|--|------------------|------------------|------------------|------------------|------------------|
| 1 Unduplicated number of individuals served by the public mental health system (MDH – BHA)             | 94,217           | 103,958          | 119,807          | 125,754          | 131,905          |
| Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)     | 381              | 343              | 298              | 256              | 224              |
| 1 Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)       | 1,240            | 1,368            | 1,330            | 1,371            | 1,368            |
| Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)     | 1,122            | 977              | 963              | 1,061            | 753              |
| Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA) | 2,097            | 2,272            | 2,225            | 2,430            | 2,066            |
| Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)          | 98.3%            | 98.4%            | 98.7%            | 98.7%            | 98.8%            |

**Goal 3. Persons with disabilities will have access to affordable, accessible housing in communities of their choosing.**

**Obj. 3.1** Increase affordable and accessible housing opportunities for people with disabilities in Maryland.

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> |
|---|------------------|------------------|------------------|------------------|------------------|
| Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who use a Housing Choice Voucher or public housing as reported in a survey of six of the largest Public Housing Authorities | 13,426           | 12,688           | 15,132           | 16,672           | 16,725           |
| Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)   | 10               | 4                | 2                | 5                | 3                |
| Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCD)   | 18               | 25               | 17               | 15               | 19               |
| Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)   | 13               | 8                | 14               | 41               | 50               |

# Maryland Department of Disabilities

**Goal 4. Persons with disabilities improve their quality of life by acquiring assistive technology needed for work, employment, education, independent living, and transportation.**

**Obj. 4.1** Approve, issue, and maintain an increased number of loans to qualified individuals to purchase assistive technology.

| <b>Performance Measures</b>                   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> |
|---|------------------|------------------|------------------|------------------|------------------|
| Number of applications processed              | 117              | 120              | 109              | 114              | 142              |
| Number of loans approved                      | 56               | 80               | 43               | 52               | 99               |
| Number of loans issued to purchase technology | 35               | 61               | 24               | 34               | 81               |
| Number of open loans managed                  | 176              | 134              | 163              | 123              | 240              |

**Goal 5. Persons with disabilities have access to reliable transportation options.**

**Obj. 5.1** Increase the level of service and performance provided to paratransit customers.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> |
|--|------------------|------------------|------------------|------------------|------------------|
| Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)                    | 24,880           | 25,732           | 24,959           | 25,807           | 27,608           |
| Number of paratransit rides provided, excluding Call-a-Ride (MTA)  | 1,879,328        | 1,781,084        | 1,892,901        | 1,981,257        | 2,048,276        |
| Number of paratransit Call-a-Ride trips provided (MTA)   | 432,534          | 507,718          | 601,578          | 574,245          | 700,989          |
| Paratransit service provided on time, excluding Call-a-Ride (MTA)  | 89.0%            | 91.2%            | 87.7%            | 92.1%            | 92.3%            |
| Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA) | 14,361           | 17,529           | 19,488           | 20,627           | 21,339           |
| Number of paratransit rides provided to Maryland residents (WMATA)   | 1,207,675        | 1,269,603        | 1,400,000        | 1,436,689        | 1,500,555        |
| Percent of paratransit service provided on time system-wide (WMATA)  | 93%              | 92%              | 92%              | 93%              | 87%              |

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

**Obj. 6.1** 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.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> |
|--|------------------|------------------|------------------|------------------|------------------|
| Number of projects in construction stage at end of year  | 23               | 8                | 7                | 7                | 3                |
| Number of projects completed during year   | 5                | 14               | 8                | 6                | 4                |
| 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) | 39               | 40               | 30               | 31               | 5                |

**NOTES**

<sup>1</sup> Prior year actuals adjusted to reflect new data collection methodology and data updates.

## Department of Disabilities

### D12A02.01 General Administration

#### Program Description

The Department of Disabilities 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.

#### Appropriation Statement

|   | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions                    | 26.60             | 27.60                 | 27.80             |
| Number of Contractual Positions                   | 3.70              | 4.10                  | 2.60              |
| <b>01 Salaries, Wages and Fringe Benefits</b>     | <b>2,746,855</b>  | <b>2,828,892</b>      | <b>2,932,241</b>  |
| <b>02 Technical and Special Fees</b>              | <b>238,218</b>    | <b>265,434</b>        | <b>161,346</b>    |
| <b>03 Communications</b>                          | <b>33,504</b>     | <b>34,782</b>         | <b>33,698</b>     |
| <b>04 Travel</b>                                  | <b>61,776</b>     | <b>107,160</b>        | <b>87,468</b>     |
| <b>06 Fuel and Utilities</b>                      | <b>5,925</b>      | <b>8,176</b>          | <b>5,904</b>      |
| <b>07 Motor Vehicle Operation and Maintenance</b> | <b>30,335</b>     | <b>28,500</b>         | <b>29,360</b>     |
| <b>08 Contractual Services</b>                    | <b>6,302,796</b>  | <b>7,548,146</b>      | <b>3,825,192</b>  |
| <b>09 Supplies and Materials</b>                  | <b>30,280</b>     | <b>35,164</b>         | <b>26,100</b>     |
| <b>10 Equipment - Replacement</b>                 | <b>9,291</b>      | <b>6,762</b>          | <b>25,208</b>     |
| <b>11 Equipment - Additional</b>                  | <b>33,814</b>     | <b>44,845</b>         | <b>40,000</b>     |
| <b>12 Grants, Subsidies, and Contributions</b>    | <b>2,052,728</b>  | <b>2,558,328</b>      | <b>2,056,292</b>  |
| <b>13 Fixed Charges</b>                           | <b>120,076</b>    | <b>139,008</b>        | <b>131,573</b>    |
| Total Operating Expenses                          | <u>8,680,525</u>  | <u>10,510,871</u>     | <u>6,260,795</u>  |
| Total Expenditure                                 | <u>11,665,598</u> | <u>13,605,197</u>     | <u>9,354,382</u>  |
| Net General Fund Expenditure                      | 3,318,234         | 3,399,953             | 3,476,685         |
| Special Fund Expenditure                          | 375,100           | 322,792               | 324,732           |
| Federal Fund Expenditure                          | 6,940,726         | 8,832,525             | 5,307,446         |
| Reimbursable Fund Expenditure                     | <u>1,031,538</u>  | <u>1,049,927</u>      | <u>245,519</u>    |
| Total Expenditure                                 | <u>11,665,598</u> | <u>13,605,197</u>     | <u>9,354,382</u>  |
| <b>Special Fund Expenditure</b>                   |                   |                       |                   |
| D12304 Assistive Technology Loan Fund Program     | 242,955           | 174,357               | 178,732           |
| D12308 Transition Conference Registration Fees    | 5,791             | 0                     | 0                 |
| D12309 The Harry and Jeanette Weinberg Foundation | 2,378             | 0                     | 0                 |
| D12310 DC Government Homeland Security            | 103,976           | 148,435               | 146,000           |
| D12312 Disabilities Special Projects              | <u>20,000</u>     | <u>0</u>              | <u>0</u>          |
| Total   | <u>375,100</u>    | <u>322,792</u>        | <u>324,732</u>    |

## Department of Disabilities

### D12A02.01 General Administration

#### Federal Fund Expenditure

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
| 84.224 | Assistive Technology  | 364,238   | 472,436   | 448,229   |
| 84.418 | Promoting the Readiness of Minors in Supplemental Security Income | 5,646,924 | 7,296,447 | 3,796,388 |
| 93.630 | Developmental Disabilities Basic Support and Advocacy Grants      | 929,564   | 1,063,642 | 1,062,829 |
|        | Total   | 6,940,726 | 8,832,525 | 5,307,446 |

#### Reimbursable Fund Expenditure

|        |  |           |           |         |
|--------|--|-----------|-----------|---------|
| D12902 | Transition Conference Registration Fees              | 8,292     | 0         | 0       |
| D26A07 | Department of Aging                                  | 26,857    | 52,802    | 0       |
| M00F03 | MDH - Prevention and Health Promotion Administration | 62,668    | 26,500    | 26,500  |
| M00M01 | MDH - Developmental Disabilities Administration      | 63,020    | 7,056     | 0       |
| M00Q01 | MDH - Medical Care Programs Administration           | 839,178   | 963,569   | 219,019 |
| R00A01 | State Department of Education-Headquarters           | 24,990    | 0         | 0       |
| R62I00 | Maryland Higher Education Commission                 | 6,533     | 0         | 0       |
|        | Total  | 1,031,538 | 1,049,927 | 245,519 |

### 3 Year Position Summary

| Classification Title                     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D12 - Department of Disabilities</b>  |                      |                         |                      |                          |                      |                      |
| <b>D12A0201 - General Administration</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer I                          | 1.00                 | 51,905                  | 1.00                 | 52,596                   | 1.00                 | 52,596               |
| Administrator I                          | 5.00                 | 252,531                 | 5.00                 | 284,237                  | 5.00                 | 284,237              |
| Administrator II                         | 3.00                 | 160,533                 | 3.00                 | 171,644                  | 3.00                 | 171,644              |
| Administrator III                        | 2.60                 | 166,528                 | 2.80                 | 206,308                  | 2.80                 | 206,308              |
| Administrator IV                         | 3.00                 | 200,046                 | 3.00                 | 205,658                  | 3.00                 | 205,658              |
| Computer Info Services Spec II           | 0.00                 | 0                       | 1.00                 | 62,179                   | 1.00                 | 62,179               |
| Dep Secy Dept Disabilities               | 1.00                 | 107,380                 | 1.00                 | 107,510                  | 1.00                 | 107,510              |
| Designated Admin Mgr II                  | 1.00                 | 80,584                  | 1.00                 | 81,352                   | 1.00                 | 81,352               |
| Designated Admin Mgr III                 | 1.00                 | 91,828                  | 1.00                 | 91,835                   | 1.00                 | 91,835               |
| Exec Assoc III                           | 1.00                 | 58,586                  | 1.00                 | 58,548                   | 1.00                 | 58,548               |
| Hlth Policy Analyst Advanced             | 1.00                 | 49,692                  | 0.80                 | 53,940                   | 1.00                 | 67,425               |
| Office Secy I                            | 1.00                 | 30,556                  | 1.00                 | 31,061                   | 1.00                 | 31,061               |
| Office Secy II                           | 1.00                 | 43,206                  | 1.00                 | 43,209                   | 1.00                 | 43,209               |
| Prgm Mgr II                              | 1.00                 | 62,334                  | 1.00                 | 63,522                   | 1.00                 | 63,522               |
| Prgm Mgr III                             | 2.00                 | 172,804                 | 2.00                 | 173,665                  | 2.00                 | 173,665              |
| Prgm Mgr Senior I                        | 1.00                 | 110,721                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Secy Dept Disabilities                   | 1.00                 | 140,356                 | 1.00                 | 140,526                  | 1.00                 | 140,526              |
| <b>Total D12A0201</b>                    | <b>26.60</b>         | <b>1,779,590</b>        | <b>27.60</b>         | <b>1,938,519</b>         | <b>27.80</b>         | <b>1,952,004</b>     |

# Maryland Energy Administration

## MISSION

The mission of the Maryland Energy Administration is to promote affordable, reliable and cleaner energy for the wellbeing of all Marylanders.

## VISION

For all Maryland entities to have access to and benefit from affordable, clean, reliable, and resilient energy.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Increase Maryland's energy efficiency and energy conservation.

#### Obj. 1.1 Reduce per capita peak electricity demand and electricity consumption.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Cumulative change in per capita peak demand compared to the 2007 baseline (0.0026 kW)                       | -0.3742   | -0.4887   | -0.1925   | -0.4877   | -0.4752   | -0.4661   | -0.4630   |
| Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 kW)               | -14.64%   | -19.11%   | -7.53%    | -19.08%   | -18.59%   | -18.23%   | -18.11%   |
| Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)         | 1.25      | 1.46      | 1.41      | 2.02      | 2.08      | 2.14      | 2.20      |
| Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH) | -10.08%   | -11.82%   | -11.43%   | -16.34%   | -16.82%   | -17.29%   | -17.81%   |
| Avoided electricity costs (\$ millions)   | 815       | 962       | 935       | 1,338     | 1,386     | 1,432     | 1,482     |

#### Obj. 1.2 Implement energy efficiency grant programs to help Maryland residents reduce energy usage and lower energy bills.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents | N/A       | N/A       | 33,253    | 35,069    | 36,084    | 17,709    | N/A       |
| Annual energy savings (MMBTU) from all other energy efficiency grant programs  | N/A       | N/A       | 56,272    | 450,541   | 549,086   | 744,511   | N/A       |

### Goal 2. State agencies will reduce energy consumption.

#### Obj. 2.1 Fund projects through the State Agency Loan Program (SALP) that will provide at least \$92,300 of savings in energy-related expenditures each year, over the life of the project.

| Performance Measures                   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual savings from SALP projects (\$) | 178,500   | 167,913   | 74,536    | 301,987   | 319,498   | 130,769   | 92,308    |
| Annual energy savings (MMBTUs)         | 6,094     | 8,434     | 3,774     | 10,916    | 12,933    | 4,056     | 2,863     |

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# Maryland Energy Administration

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

Obj. 3.1 Provide loans through the Jane E. Lawton Conservation Loan Program that will result in \$85,000 in energy cost savings annually, over the life of the project.

| Performance Measures                                 | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual energy savings from Jane Lawton projects (\$) | 252,517   | 49,738    | 297,558   | 160,803   | 12,950    | 151,662   | 151,662   |
| Annual energy savings (MMBTUs)                       | 15,024    | 1,793     | 6,193     | 22,731    | 348       | 4,075     | 4,075     |

## Goal 4. Increase electricity generation fuel diversity through the increased use of in-state renewable energy.

Obj. 4.1 In support of the State's Renewable Portfolio Standard (RPS), increase the in-state generation of clean, renewable energy by six million megawatt-hours (MWH) by 2020 through grants, tax credits, education, and outreach.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Megawatt hours (MWh) of commercial-scale renewable energy generated in-state (millions)      | 3,079     | 3,066     | 3,132     | 3,195     | 3,888     | 4,000     | 4,017     |
| Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state | 47,582    | 72,563    | 148,655   | 296,938   | 436,612   | 475,706   | 514,801   |

Obj. 4.2 Implement energy programs that encourage in-state renewable energy resources.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy | N/A       | N/A       | 3,053     | 2,994     | 2,524     | 1,985     | N/A       |
| Solar photovoltaic technology incentivized (kW)   | N/A       | N/A       | 20,894    | 16,678    | 19,596    | 15,414    | N/A       |
| Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs                    | N/A       | N/A       | 2,731     | 2,436     | 1,783     | 1,403     | N/A       |
| Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr)             | N/A       | N/A       | 49,110    | 35,500    | 23,160    | 18,000    | N/A       |
| Wind capacity installed incentivized by MEA programs (kW)   | N/A       | N/A       | 0         | 9         | 0         | 0         | N/A       |
| Solar thermal capacity incentivized by MEA programs (in square feet)  | N/A       | N/A       | 35,190    | 3,990     | 3,990     | 3,139     | N/A       |

# Maryland Energy Administration

**Goal 5. Diversify Maryland's transportation network by encouraging the utilization of electric vehicles.**

**Obj. 5.1** Achieve 60,000 electric vehicle registrations by 2020 through incentives, marketing, and education.

| <b>Performance Measures</b>                                      | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total number of Electric Vehicles (EV) registered in state       | 1,567            | 2,296            | 3,069            | 6,788            | 9,369            | 11,359           | 13,348           |
| Total number of Hybrids registered in state                      | 99,953           | 77,454           | 79,513           | 82,598           | 87,415           | 90,712           | 94,009           |
| Public electric vehicle charging outlets                         | 362              | 593              | 631              | 922              | 1,134            | 1,394            | 1,715            |
| Gallons of petroleum displacement (millions) attributable to EVs | 0.51             | 0.75             | 1.00             | 2.57             | 3.55             | 4.04             | 4.75             |



## Maryland Energy Administration

### Summary of Maryland Energy Administration

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 28.00                  | 28.00                         | 28.00                     |
| Number of Contractual Positions     | 6.50                   | 10.00                         | 9.50                      |
| Salaries, Wages and Fringe Benefits | 3,027,411              | 3,071,387                     | 3,135,221                 |
| Technical and Special Fees          | 503,590                | 667,854                       | 572,473                   |
| Operating Expenses                  | 37,212,632             | 53,952,711                    | 40,290,787                |
| Special Fund Expenditure            | 38,703,181             | 56,822,367                    | 43,091,122                |
| Federal Fund Expenditure            | 1,906,653              | 737,908                       | 760,537                   |
| Reimbursable Fund Expenditure       | 133,799                | 131,677                       | 146,822                   |
| Total Expenditure                   | 40,743,633             | 57,691,952                    | 43,998,481                |

# Maryland Energy Administration

## D13A13.01 General Administration

### Program Description

The Maryland Energy Administration (MEA) advises the Governor on issues, policies and changes in the various segments of the energy market. MEA prepares the State to respond to changing dynamics of the energy industry. This program provides administrative support for MEA programs, including review of utility electricity efficiency and demand reduction programs.

### Appropriation Statement

|   | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|---|------------------|-----------------------|-------------------|
| Number of Authorized Positions                          | 28.00            | 28.00                 | 28.00             |
| Number of Contractual Positions                         | 6.50             | 10.00                 | 9.50              |
| <b>01 Salaries, Wages and Fringe Benefits</b>           | <b>3,027,411</b> | <b>3,071,387</b>      | <b>3,135,221</b>  |
| <b>02 Technical and Special Fees</b>                    | <b>503,590</b>   | <b>667,854</b>        | <b>572,473</b>    |
| <b>03 Communications</b>                                | <b>72,126</b>    | <b>56,982</b>         | <b>55,829</b>     |
| <b>04 Travel</b>  | <b>56,934</b>    | <b>47,380</b>         | <b>252,000</b>    |
| <b>07 Motor Vehicle Operation and Maintenance</b>       | <b>562</b>       | <b>1,780</b>          | <b>1,030</b>      |
| <b>08 Contractual Services</b>                          | <b>307,800</b>   | <b>1,210,170</b>      | <b>1,127,775</b>  |
| <b>09 Supplies and Materials</b>                        | <b>20,858</b>    | <b>13,700</b>         | <b>15,700</b>     |
| <b>10 Equipment - Replacement</b>                       | <b>24,240</b>    | <b>15,800</b>         | <b>15,569</b>     |
| <b>11 Equipment - Additional</b>                        | <b>4,580</b>     | <b>15,739</b>         | <b>14,014</b>     |
| <b>12 Grants, Subsidies, and Contributions</b>          | <b>35,841</b>    | <b>30,000</b>         | <b>30,000</b>     |
| <b>13 Fixed Charges</b>                                 | <b>114,236</b>   | <b>223,660</b>        | <b>228,870</b>    |
| <b>14 Land and Structures</b>                           | <b>110,208</b>   | <b>0</b>              | <b>0</b>          |
| Total Operating Expenses                                | <u>747,385</u>   | <u>1,615,211</u>      | <u>1,740,787</u>  |
| Total Expenditure                                       | <u>4,278,386</u> | <u>5,354,452</u>      | <u>5,448,481</u>  |
| Special Fund Expenditure                                | 3,386,353        | 4,487,367             | 4,541,122         |
| Federal Fund Expenditure                                | 758,234          | 735,408               | 760,537           |
| Reimbursable Fund Expenditure                           | 133,799          | 131,677               | 146,822           |
| Total Expenditure                                       | <u>4,278,386</u> | <u>5,354,452</u>      | <u>5,448,481</u>  |
| <b>Special Fund Expenditure</b>                         |                  |                       |                   |
| D13302 Energy Overcharge Restitution Trust Fund (EORTF) | 0                | 225,000               | 225,000           |
| SWF316 Strategic Energy Investment Fund                 | 3,386,353        | 4,262,367             | 4,316,122         |
| Total   | <u>3,386,353</u> | <u>4,487,367</u>      | <u>4,541,122</u>  |
| <b>Federal Fund Expenditure</b>                         |                  |                       |                   |
| 81.041 State Energy Program                             | 733,441          | 700,408               | 710,537           |
| 81.086 Conservation Research and Development            | 14,807           | 25,000                | 40,000            |
| 81.090 State Heating Oil and Propane Program            | 9,986            | 10,000                | 10,000            |
| Total   | <u>758,234</u>   | <u>735,408</u>        | <u>760,537</u>    |
| <b>Reimbursable Fund Expenditure</b>                    |                  |                       |                   |
| K00A01 Department of Natural Resources                  | 133,799          | 131,677               | 146,822           |
| Total   | <u>133,799</u>   | <u>131,677</u>        | <u>146,822</u>    |

## Maryland Energy Administration

### D13A13.02 The Jane E. Lawton Conservation Loan Program-Capital Appropriation

**Program Description**

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

**Appropriation Statement**

|                                     |   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|---|------------------------|-------------------------------|---------------------------|
| 14                                  | Land and Structures                                 | 1,500,000              | 850,000                       | 850,000                   |
|                                     | Total Operating Expenses                            | 1,500,000              | 850,000                       | 850,000                   |
|                                     | Total Expenditure                                   | 1,500,000              | 850,000                       | 850,000                   |
|                                     | Special Fund Expenditure                            | 1,500,000              | 850,000                       | 850,000                   |
|                                     | Total Expenditure                                   | 1,500,000              | 850,000                       | 850,000                   |
| <br><b>Special Fund Expenditure</b> |   |                        |                               |                           |
|                                     | D13301 The Jane E. Lawton Conservation Loan Program | 1,500,000              | 850,000                       | 850,000                   |
|                                     | Total   | 1,500,000              | 850,000                       | 850,000                   |

## Maryland Energy Administration

### D13A13.03 State Agency Loan Program-Capital Appropriation

#### Program Description

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

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 14 Land and Structures                  | 3,200,000      | 1,700,000             | 1,200,000         |
| Total Operating Expenses                | 3,200,000      | 1,700,000             | 1,200,000         |
| Total Expenditure                       | 3,200,000      | 1,700,000             | 1,200,000         |
| Special Fund Expenditure                | 2,200,000      | 1,700,000             | 1,200,000         |
| Federal Fund Expenditure                | 1,000,000      | 0                     | 0                 |
| Total Expenditure                       | 3,200,000      | 1,700,000             | 1,200,000         |
| <b>Special Fund Expenditure</b>         |                |                       |                   |
| D13304 State Agency Loan Program (SALP) | 2,200,000      | 1,700,000             | 1,200,000         |
| Total                                   | 2,200,000      | 1,700,000             | 1,200,000         |
| <b>Federal Fund (ARRA) Expenditure</b>  |                |                       |                   |
| 81.041A State Energy Program            | 1,000,000      | 0                     | 0                 |
| Total                                   | 1,000,000      | 0                     | 0                 |

## Maryland Energy Administration

### 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**

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 08 Contractual Services                 | 199,689        | 203,000               | 200,000           |
| 12 Grants, Subsidies, and Contributions | 10,073,473     | 6,797,000             | 4,800,000         |
| Total Operating Expenses                | 10,273,162     | 7,000,000             | 5,000,000         |
| Total Expenditure                       | 10,273,162     | 7,000,000             | 5,000,000         |
| Special Fund Expenditure                | 10,273,162     | 7,000,000             | 5,000,000         |
| Total Expenditure                       | 10,273,162     | 7,000,000             | 5,000,000         |
| <br><b>Special Fund Expenditure</b>     |                |                       |                   |
| SWF316 Strategic Energy Investment Fund | 10,273,162     | 7,000,000             | 5,000,000         |
| Total                                   | 10,273,162     | 7,000,000             | 5,000,000         |

## 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

|  | 2017<br>Actual          | 2018<br>Appropriation   | 2019<br>Allowance       |
|--|-------------------------|-------------------------|-------------------------|
| 08 Contractual Services                      | 154,928                 | 356,250                 | 280,000                 |
| 12 Grants, Subsidies, and Contributions      | <u>5,320,757</u>        | <u>7,431,250</u>        | <u>6,720,000</u>        |
| Total Operating Expenses                     | <u>5,475,685</u>        | <u>7,787,500</u>        | <u>7,000,000</u>        |
| Total Expenditure                            | <u><u>5,475,685</u></u> | <u><u>7,787,500</u></u> | <u><u>7,000,000</u></u> |
| Special Fund Expenditure                     | 5,327,266               | 7,785,000               | 7,000,000               |
| Federal Fund Expenditure                     | <u>148,419</u>          | <u>2,500</u>            | <u>0</u>                |
| Total Expenditure                            | <u><u>5,475,685</u></u> | <u><u>7,787,500</u></u> | <u><u>7,000,000</u></u> |
| <b>Special Fund Expenditure</b>              |                         |                         |                         |
| SWF316 Strategic Energy Investment Fund      | <u>5,327,266</u>        | <u>7,785,000</u>        | <u>7,000,000</u>        |
| Total  | <u>5,327,266</u>        | <u>7,785,000</u>        | <u>7,000,000</u>        |
| <b>Federal Fund Expenditure</b>              |                         |                         |                         |
| 81.119 State Energy Program Special Projects | <u>148,419</u>          | <u>2,500</u>            | <u>0</u>                |
| Total  | <u>148,419</u>          | <u>2,500</u>            | <u>0</u>                |

## Maryland Energy Administration

### D13A13.08 Renewable and Clean Energy Programs and Initiatives

#### Program Description

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

#### Appropriation Statement

|   | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| 08 Contractual Services   | 1,183,971         | 3,362,500             | 2,065,000         |
| 12 Grants, Subsidies, and Contributions                                   | 14,832,429        | 31,637,500            | 22,435,000        |
| Total Operating Expenses  | <u>16,016,400</u> | <u>35,000,000</u>     | <u>24,500,000</u> |
| Total Expenditure   | <u>16,016,400</u> | <u>35,000,000</u>     | <u>24,500,000</u> |
| Special Fund Expenditure  | <u>16,016,400</u> | <u>35,000,000</u>     | <u>24,500,000</u> |
| Total Expenditure   | <u>16,016,400</u> | <u>35,000,000</u>     | <u>24,500,000</u> |
| <b>Special Fund Expenditure</b>   |                   |                       |                   |
| D13349 Offshore Wind Business Development Fund                            | 450,000           | 1,000,000             | 2,000,000         |
| SWF316 Strategic Energy Investment Fund                                   | 14,296,510        | 16,000,000            | 5,500,000         |
| SWF328 Strategic Energy Investment Fund - Cove Point                      | 964,890           | 3,000,000             | 0                 |
| SWF329 Strategic Energy Investment Fund - Animal Waste Compliance Payment | 305,000           | 15,000,000            | 17,000,000        |
| Total   | <u>16,016,400</u> | <u>35,000,000</u>     | <u>24,500,000</u> |

### 3 Year Position Summary

| Classification Title                        | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D13 - Maryland Energy Administration</b> |                      |                         |                      |                          |                      |                      |
| <b>D13A1301 - General Administration</b>    |                      |                         |                      |                          |                      |                      |
| Asst Attorney General VI                    | 3.00                 | 263,881                 | 3.00                 | 272,018                  | 3.00                 | 272,018              |
| Asst Attorney General VIII                  | 1.00                 | 113,754                 | 1.00                 | 113,763                  | 1.00                 | 113,763              |
| Exec Aide I                                 | 1.00                 | 73,068                  | 1.00                 | 87,729                   | 1.00                 | 87,729               |
| Exec Aide III                               | 1.00                 | 99,862                  | 1.00                 | 99,869                   | 1.00                 | 99,869               |
| Exec Aide V                                 | 3.00                 | 304,385                 | 4.00                 | 440,810                  | 4.00                 | 440,810              |
| Exec Aide VIII                              | 1.00                 | 141,234                 | 1.00                 | 141,404                  | 1.00                 | 141,404              |
| Spec Asst III Exec Dept                     | 1.00                 | 66,713                  | 1.00                 | 67,639                   | 1.00                 | 67,639               |
| <b>Total D13A1301</b>                       | <b>28.00</b>         | <b>2,146,030</b>        | <b>28.00</b>         | <b>2,376,528</b>         | <b>28.00</b>         | <b>2,376,528</b>     |



## Executive Department-Boards, Commissions and Offices

### Summary of Executive Department-Boards, Commissions and Offices

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 101.10                 | 101.10                        | 105.10                    |
| Number of Contractual Positions     | 19.13                  | 21.63                         | 20.63                     |
| Salaries, Wages and Fringe Benefits | 9,616,766              | 10,010,255                    | 10,762,729                |
| Technical and Special Fees          | 1,721,584              | 2,213,307                     | 2,092,609                 |
| Operating Expenses                  | 132,889,474            | 161,370,310                   | 156,970,300               |
| Net General Fund Expenditure        | 110,370,586            | 115,385,066                   | 120,979,230               |
| Special Fund Expenditure            | 2,501,473              | 2,979,178                     | 2,939,177                 |
| Federal Fund Expenditure            | 30,585,197             | 54,409,692                    | 45,001,737                |
| Reimbursable Fund Expenditure       | 770,568                | 819,936                       | 905,494                   |
| Total Expenditure                   | 144,227,824            | 173,593,872                   | 169,825,638               |

## Executive Department-Boards, Commissions and Offices

### D15A05.01 Survey Commissions

#### Program Description

The Survey Commissions program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other on-going non-departmental programs. The State Commission on Uniform State Laws (SCUSL) was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the states for the benefit of Maryland citizens. Maryland's Commissioners represent the State at the National Conference of Commissioners on Uniform State Laws, participate in drafting recommended uniform state legislation and promote the adoption of uniform laws within the states. They have recommended and the General Assembly has approved uniform or model legislation dealing with such diverse matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. A relatively small state such as Maryland also gains a substantial overall economic benefit when companies in the process of selecting a site for a new distribution center, factory or other money generating activity recognize Maryland's laws as being uniform with those of the company's home state. The Judicial Nominating Commission System was established to recommend to the Governor the names of persons for appointment to the appellate and trial courts of Maryland. The Commissions are charged with evaluating the extent to which candidates have the following qualifications for judicial office: integrity, maturity, temperament, diligence, legal knowledge, intellectual ability, professional experience and community service, as well as the importance of having a diverse judiciary. The Commissions submit to the Governor the names of those persons found to be legally and most fully professionally qualified to fill a vacancy. Their reports are released to the public concurrently with submission to the Governor. Under the State Publications Depository and Distribution Program, the State has designated sixteen libraries across Maryland and the Library of Congress in Washington D.C. to serve as Depository Libraries for State documents. The expenses of this program included in the Survey Commissions appropriation are primarily for updates to the Annotated Code of Maryland provided to the Depository Libraries.

| <b>Appropriation Statement</b> | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--------------------------------|------------------------|-------------------------------|---------------------------|
| 04 Travel                      | 8,920                  | 6,000                         | 7,257                     |
| 08 Contractual Services        | 30,548                 | 30,000                        | 29,000                    |
| 13 Fixed Charges               | 86,438                 | 94,000                        | 89,600                    |
| Total Operating Expenses       | 125,906                | 130,000                       | 125,857                   |
| Total Expenditure              | 125,906                | 130,000                       | 125,857                   |
| Net General Fund Expenditure   | 125,906                | 130,000                       | 125,857                   |
| Total Expenditure              | 125,906                | 130,000                       | 125,857                   |

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

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of GOSBA-hosted small business events  | N/A       | N/A       | 15        | 17        | 32        | 35        | 40        |
| Percentage of attendees who rated their attendance at a GOSBA-hosted event as above average | N/A       | N/A       | N/A       | N/A       | 85%       | 87%       | 89%       |
| Number of return visitors to Resource page on GOSBA's website                               | N/A       | N/A       | N/A       | 959       | 1,877     | 3,000     | 3,500     |
| Individuals in GOSBA's social media community (Facebook & Twitter)                          | N/A       | N/A       | N/A       | 1,261     | 2,396     | 3,000     | 3,250     |

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

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

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>1</sup> Number of unique MBE firms receiving payment from the state | N/A       | N/A       | N/A       | 1,488     | 1,600     | 1,800     | 2,200     |
| <sup>1</sup> Number of unique SBR firms receiving payment from the state | N/A       | N/A       | N/A       | 1,244     | 1,300     | 1,300     | 1,400     |
| <sup>1</sup> Percentage of dollars paid through SBR designated contracts | N/A       | N/A       | 14%       | 22%       | 25%       | 50%       | 100%      |

D15A05.03

<http://goMDsmallbiz.maryland.gov>

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

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

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

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

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>                                  |           |           |           |           |           |           |           |
| Percentage of above average ratings on staff training events | N/A       | N/A       | N/A       | N/A       | 85%       | 87%       | 89%       |
| Percentage of 29 percent MBE goal attained                   | 98%       | 94%       | 90%       | 70%       | 73%       | 75%       | 90%       |
| Percentage of 10 percent SBR goal attained                   | 90%       | 118%      | 106%      | 70%       | 70%       | 70%       | 70%       |
| Percent of dollars paid through SBR designated contracts     | N/A       | N/A       | 14%       | 22%       | 25%       | 50%       | 100%      |

### NOTES

<sup>1</sup> Fiscal Year 2017 data is estimated as agency data is not submitted and analyzed until January 2018.

## Executive Department-Boards, Commissions and Offices

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

#### Program Description

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

| <b>Appropriation Statement</b>             | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 10.00                  | 9.00                          | 9.00                      |
| Number of Contractual Positions            | 0.00                   | 1.00                          | 1.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 1,158,275              | 1,099,972                     | 1,050,927                 |
| 02 Technical and Special Fees              | 250                    | 64,650                        | 83,133                    |
| 03 Communications                          | 16,771                 | 26,083                        | 21,101                    |
| 04 Travel                                  | 16,757                 | 25,975                        | 16,898                    |
| 07 Motor Vehicle Operation and Maintenance | 1,337                  | 13,680                        | 1,051                     |
| 08 Contractual Services                    | 21,454                 | 40,670                        | 32,221                    |
| 09 Supplies and Materials                  | 2,613                  | 7,388                         | 5,275                     |
| 10 Equipment - Replacement                 | 0                      | 2,600                         | 0                         |
| 11 Equipment - Additional                  | 1,622                  | 1,500                         | 1,500                     |
| 13 Fixed Charges                           | 4,659                  | 8,400                         | 5,095                     |
| Total Operating Expenses                   | 65,213                 | 126,296                       | 83,141                    |
| Total Expenditure                          | 1,223,738              | 1,290,918                     | 1,217,201                 |
| Net General Fund Expenditure               | 1,223,738              | 1,290,918                     | 1,217,201                 |
| Total Expenditure                          | 1,223,738              | 1,290,918                     | 1,217,201                 |

# Executive Department - Governor's Office of Community Initiatives

## 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 the State's political and civic affairs.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

|   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>   |           |           |           |           |           |           |           |
| Dollars granted to community based organizations (thousands):                           |           |           |           |           |           |           |           |
| AmeriCorps  | \$3,275   | \$3,047   | \$3,271   | \$3,745   | \$4,258   | \$4,258   | \$4,258   |
| Volunteer Centers   | \$150     | \$118     | \$118     | \$225     | \$200     | \$0       | \$0       |
| Total   | \$3,425   | \$3,164   | \$3,390   | \$3,970   | \$4,458   | \$4,258   | \$4,258   |
| State Funding (thousands)   | \$2,139   | \$2,327   | \$2,310   | \$2,471   | \$2,457   | \$2,461   | \$2,462   |
| Federal Funding (thousands)   | \$3,814   | \$3,476   | \$3,844   | \$4,373   | \$4,795   | \$4,795   | \$4,795   |
| Ratio of State Dollars to Federal Dollars   | 1:2       | 1:2       | 1:2       | 1:2       | 1:2       | 1:2       | 1:2       |
| Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs: |           |           |           |           |           |           |           |
| Members   | 588       | 612       | 1,011     | 1,026     | 835       | 835       | 835       |
| Volunteers  | 16,863    | 14,421    | 14,098    | 13,853    | 10,454    | 10,454    | 10,454    |

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## Executive Department - Governor's Office of Community Initiatives

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

|   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>   |           |           |           |           |           |           |           |
| Number of volunteers  | 5,982     | 8,239     | 10,204    | 9,996     | 8,057     | 8,057     | 8,057     |
| Number of hours contributed to State  | 77,656    | 65,518    | 91,755    | 89,230    | 63,535    | 63,535    | 63,535    |
| Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year | 85%       | 88%       | 88%       | 92%       | 89%       | 89%       | 89%       |
| Value of volunteer hours and in-kind contributions (thousands)  | \$1,741   | \$1,470   | \$2,133   | \$2,377   | \$1,718   | \$1,718   | \$1,718   |
| Percent of service sites reporting achievement of goals to meet critical community needs  | 87%       | 87%       | 87%       | 95%       | 89%       | 89%       | 89%       |

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

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

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

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| Private match dollars generated (thousands)  | \$3,369   | \$4,330   | \$5,438   | \$7,348   | \$7,068   | \$7,068   | \$7,068   |
| Ratio of private match dollars to grant dollars Marylanders recognized for service efforts (awards, certificates, State Fair passes) | 1.15:1    | 1.37:1    | 1.37:1    | 1.68:1    | 1.67:1    | 1.67:1    | 1.67:1    |
|  | 200,000   | 200,000   | 200,000   | 200,000   | 20,866    | 22,000    | 23,000    |

# Executive Department - Governor's Office of Community Initiatives

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

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

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of festivals, meetings and similar events attended:   |           |           |           |           |           |           |           |
| African  | 39        | 97        | 44        | 65        | 136       | 66        | 67        |
| Asian Pacific American   | 87        | 88        | 76        | 132       | 169       | 91        | 92        |
| Caribbean  | 43        | 25        | 25        | 33        | 50        | 16        | 17        |
| Hispanic   | 140       | 110       | 24        | 156       | 115       | 101       | 102       |
| American Indian (includes pow-wows)  | 81        | 116       | 125       | 130       | 129       | 101       | 102       |
| Middle Eastern American  | 93        | 87        | 78        | 132       | 112       | 76        | 77        |
| South Asian American   | 0         | 55        | 63        | 77        | 117       | 16        | 17        |
| African American   | 60        | 66        | 70        | 70        | 235       | 200       | 200       |
| Brochures, pamphlets, reports, information requests and other informational materials distributed: |           |           |           |           |           |           |           |
| African community  | 4,723     | 3,723     | 3,886     | 513       | 2,952     | 1,075     | 1,175     |
| Asian Pacific American community   | 10,711    | 12,309    | 19,586    | 9,573     | 6,462     | 5,300     | 5,400     |
| Caribbean  | 4,483     | 2,973     | 3,105     | 150       | 744       | 1,000     | 1,000     |
| Hispanic community (English/Spanish)   | 15,188    | 5,764     | 8,803     | 6,110     | 6,022     | 5,100     | 5,200     |
| American Indian community  | 13,495    | 6,409     | 5,708     | 8,356     | 6,410     | 3,400     | 3,500     |
| Middle Eastern American community  | 725       | 825       | 4,275     | 1,806     | 2,600     | 1,175     | 1,275     |
| South Asian American community   | 0         | 11,538    | 17,925    | 4,873     | 4,336     | 900       | 1,000     |

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

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

| Performance Measures              | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Initiatives for:                  |           |           |           |           |           |           |           |
| African community                 | 7         | 14        | 21        | 7         | 17        | 8         | 9         |
| Asian Pacific American community  | 9         | 16        | 20        | 21        | 23        | 15        | 16        |
| Caribbean community               | 7         | 5         | 11        | 8         | 6         | 5         | 5         |
| Hispanic community                | 13        | 14        | 13        | 18        | 25        | 10        | 11        |
| American Indian community         | 12        | 23        | 32        | 28        | 29        | 19        | 20        |
| Middle Eastern American community | 11        | 17        | 18        | 11        | 14        | 14        | 15        |
| South Asian Community             | 0         | 16        | 15        | 8         | 13        | 6         | 7         |

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## Executive Department - Governor's Office of Community Initiatives

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

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

| Performance Measures                     | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Visitors to the Banneker-Douglass Museum | 20,250    | 21,623    | 21,850    | 21,850    | 8,042     | 9,000     | 9,000     |

### NOTES

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

## Executive Department-Boards, Commissions and Offices

### D15A05.05 Governor's Office of Community Initiatives

#### Program Description

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

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 26.80          | 26.80                 | 26.80             |
| Number of Contractual Positions            | 4.50           | 3.00                  | 5.00              |
| 01 Salaries, Wages and Fringe Benefits     | 2,364,992      | 2,440,483             | 2,441,674         |
| 02 Technical and Special Fees              | 643,636        | 745,867               | 750,176           |
| 03 Communications                          | 51,002         | 47,837                | 52,984            |
| 04 Travel                                  | 78,736         | 81,501                | 65,526            |
| 06 Fuel and Utilities                      | 74,264         | 83,510                | 74,173            |
| 07 Motor Vehicle Operation and Maintenance | 2,931          | 4,610                 | 1,572             |
| 08 Contractual Services                    | 309,865        | 336,096               | 269,510           |
| 09 Supplies and Materials                  | 28,081         | 39,560                | 30,307            |
| 10 Equipment - Replacement                 | 9,258          | 1,200                 | 2,800             |
| 11 Equipment - Additional                  | 4,825          | 7,176                 | 1,200             |
| 12 Grants, Subsidies, and Contributions    | 4,223,673      | 4,625,368             | 4,278,459         |
| 13 Fixed Charges                           | 12,664         | 18,520                | 16,093            |
| Total Operating Expenses                   | 4,795,299      | 5,245,378             | 4,792,624         |
| Total Expenditure                          | 7,803,927      | 8,431,728             | 7,984,474         |
| Net General Fund Expenditure               | 2,457,280      | 2,394,489             | 2,331,304         |
| Special Fund Expenditure                   | 207,268        | 296,162               | 333,834           |
| Federal Fund Expenditure                   | 4,798,356      | 5,348,049             | 4,848,892         |
| Reimbursable Fund Expenditure              | 341,023        | 393,028               | 470,444           |
| Total Expenditure                          | 7,803,927      | 8,431,728             | 7,984,474         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| D15303 Site Matching Funds                 | 200,542        | 266,856               | 272,348           |
| D15306 Bancker-Douglas Museum              | 2,083          | 29,306                | 27,486            |
| D15307 Cultural Commission Events          | 4,643          | 0                     | 34,000            |
| Total                                      | 207,268        | 296,162               | 333,834           |

## Executive Department-Boards, Commissions and Offices

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### D15A05.05 Governor's Office of Community Initiatives

#### Federal Fund Expenditure

|        |                                   |                  |                  |                  |
|--------|-----------------------------------|------------------|------------------|------------------|
| 94.003 | State Commissions                 | 380,368          | 413,713          | 359,258          |
| 94.006 | Americorps                        | 4,022,817        | 4,373,755        | 4,330,422        |
| 94.009 | Training and Technical Assistance | 164,633          | 292,274          | 159,212          |
| 94.021 | Volunteer Generation Fund         | 230,538          | 268,307          | 0                |
|        | Total                             | <u>4,798,356</u> | <u>5,348,049</u> | <u>4,848,892</u> |

#### Reimbursable Fund Expenditure

|        |  |                |                |                |
|--------|--|----------------|----------------|----------------|
| D15A05 | Executive Department-Boards, Commissions and Offices | <u>341,023</u> | <u>393,028</u> | <u>470,444</u> |
|        | Total  | <u>341,023</u> | <u>393,028</u> | <u>470,444</u> |

# Executive Department - State Ethics Commission

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Individuals required to file financial disclosure forms       | 13,889    | 13,368    | 14,647    | 14,972    | 15,500    | 15,310    | 15,616    |
| Percentage of financial disclosure forms received by due date | 83%       | 86%       | 86%       | 88%       | 87%       | 88%       | 88%       |
| Financial disclosure forms reviewed                           | 14,155    | 14,122    | 14,202    | 14,481    | 14,726    | 14,799    | 14,873    |
| Lobbyist registrations received and reviewed                  | 3,160     | 3,336     | 3,956     | 3,872     | 3,406     | 3,474     | 3,544     |
| Lobbyist activity reports received and reviewed               | 5,709     | 6,125     | 6,136     | 6,428     | 6,512     | 6,642     | 6,774     |
| State officials receiving training                            | 1,022     | 1,279     | 1,506     | 1,243     | 1,316     | 1,295     | 1,330     |
| Lobbyists receiving training                                  | 250       | 343       | 291       | 345       | 320       | 332       | 345       |

## Executive Department - State Ethics Commission

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

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

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

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

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Commission informal ethics advice issued  | 404              | 466              | 500              | 480              | 488              | 480              | 480              |
| Percentage of advice provided within 60 days  | 94%              | 94%              | 98%              | 98%              | 97%              | 97%              | 97%              |
| Formal legal complaints issued  | 55               | 30               | 62               | 126              | 36               | 45               | 50               |
| Number of current year complaint actions completed                                  | 12               | 25               | 50               | 51               | 27               | 39               | 40               |
| Number of prior year complaint actions completed                                    | 11               | 31               | 2                | 17               | 68               | 7                | 5                |
| Amount of late fees, fines or settlements paid                                      | \$15,610         | \$4,580          | \$7,990          | \$4,800          | \$8,649          | \$4,500          | \$4,500          |
| Percentage of completed complaint actions closed within twelve months of initiation | 42%              | 83%              | 80%              | 42%              | 75%              | 86%              | 80%              |
| Number of local governments requesting assistance                                   | 86               | 35               | 31               | 21               | 25               | 23               | 23               |
| Local government ordinances approved  | 32               | 18               | 12               | 12               | 10               | 10               | 10               |
| Percentage of responses provided within 60 days                                     | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             |

## Executive Department-Boards, Commissions and Offices

### D15A05.06 State Ethics Commission

#### Program Description

The State Ethics Commission is an independent agency of State government. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. The Commission renders advisory opinions and informal advice concerning the Law's application, investigates complaints, and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission provides training and education to those covered by the Law's requirements and non-confidential information to the public. The Commission also assists and monitors the activity of local governments and boards of education in implementing local public ethics laws/regulations by reviewing the contents of local laws/regulations for compliance with State law and approving the content of those local laws/regulations.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 11.50          | 11.50                 | 11.50             |
| 01 Salaries, Wages and Fringe Benefits | 1,102,627      | 1,076,395             | 1,084,319         |
| 02 Technical and Special Fees          | 2,850          | 3,675                 | 3,675             |
| 03 Communications                      | 7,629          | 5,986                 | 5,291             |
| 04 Travel                              | 1,983          | 3,586                 | 2,083             |
| 08 Contractual Services                | 43,472         | 140,468               | 520,188           |
| 09 Supplies and Materials              | 2,414          | 2,192                 | 2,059             |
| 10 Equipment - Replacement             | 4,453          | 4,950                 | 4,730             |
| 11 Equipment - Additional              | 415            | 395                   | 387               |
| 13 Fixed Charges                       | 32,946         | 15,508                | 34,742            |
| Total Operating Expenses               | 93,312         | 173,085               | 569,480           |
| Total Expenditure                      | 1,198,789      | 1,253,155             | 1,657,474         |
| Net General Fund Expenditure           | 874,830        | 943,331               | 1,328,049         |
| Special Fund Expenditure               | 323,959        | 309,824               | 329,425           |
| Total Expenditure                      | 1,198,789      | 1,253,155             | 1,657,474         |
| <b>Special Fund Expenditure</b>        |                |                       |                   |
| D15301 Lobbyist Registration Fees      | 323,959        | 309,824               | 329,425           |
| Total                                  | 323,959        | 309,824               | 329,425           |

# Executive Department - Health Care Alternative Dispute Resolution Office

## MISSION

The Health Care Alternative Dispute Resolution Office (HCADRO) works to offer an expedient alternative resolution process for medical malpractice claims. The Office serves as the State's only accurate and accessible information source for health care facilities and the general public regarding medical malpractice complaints against physicians and other health care providers.

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To alleviate the Circuit and U.S. District Courts' caseload by lowering the number of cases waiving the arbitration process.**

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

| Performance Measures                          | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of cases pending at HCADRO             | 199       | 158       | 228       | 186       | 204       | 195       | 195       |
| Cases closed at HCADRO by panel               | 0         | 1         | 3         | 2         | 1         | 2         | 2         |
| Cases closed at HCADRO by Director or parties | 131       | 125       | 115       | 143       | 124       | 127       | 127       |

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

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

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

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of copies of claims requested by health care facilities            | 386       | 452       | 474       | 504       | 365       | 436       | 436       |
| Number of copies of claims forwarded to requesting health care facilities | 384       | 438       | 464       | 499       | 364       | 430       | 430       |
| Average time required to fulfill requests (in days)                       | 1.7       | 1.5       | 1.2       | 1.0       | 1.0       | 1.0       | 1.0       |
| Responses forwarded to requesting health care facilities                  | 4,411     | 4,385     | 5,799     | 8,048     | 3,178     | 5,164     | 5,164     |
| Average number of telephone calls responded to per day                    | 8         | 9         | 10        | 10        | 10        | 10        | 10        |
| Average time required to fulfill written requests (in hours)              | 3.3       | 3.6       | 2.2       | 1.3       | 1.0       | 2.0       | 2.0       |

## Executive Department-Boards, Commissions and Offices

### D15A05.07 Health Care Alternative Dispute Resolution Office

#### Program Description

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$30,000. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (8) the reporting of all claims against physicians to the Board of Physicians, the Maryland State Medical Society and, upon request, to health care facilities and the general public.

| <b>Appropriation Statement</b>             | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 4.80                   | 4.80                          | 4.80                      |
| 01 Salaries, Wages and Fringe Benefits     | 422,205                | 395,776                       | 395,754                   |
| 03 Communications                          | 10,111                 | 10,347                        | 9,895                     |
| 04 Travel                                  | 1,401                  | 1,500                         | 1,236                     |
| 07 Motor Vehicle Operation and Maintenance | 1,908                  | 2,500                         | 2,400                     |
| 08 Contractual Services                    | 1,959                  | (5,351)                       | (3,105)                   |
| 09 Supplies and Materials                  | 3,391                  | 4,500                         | 3,309                     |
| 10 Equipment - Replacement                 | 0                      | 4,000                         | 0                         |
| 13 Fixed Charges                           | 4,208                  | 5,003                         | 4,363                     |
| Total Operating Expenses                   | 22,978                 | 22,499                        | 18,098                    |
| Total Expenditure                          | 445,183                | 418,275                       | 413,852                   |
| Net General Fund Expenditure               | 412,732                | 385,346                       | 381,108                   |
| Special Fund Expenditure                   | 32,451                 | 32,929                        | 32,744                    |
| Total Expenditure                          | 445,183                | 418,275                       | 413,852                   |
| <b>Special Fund Expenditure</b>            |                        |                               |                           |
| D15302 Filing Fees                         | 32,451                 | 32,929                        | 32,744                    |
| Total                                      | 32,451                 | 32,929                        | 32,744                    |



# Executive Department - Governor's Office of Crime Control and Prevention

## MISSION

The Governor's Office of Crime Control and Prevention (GOCCP) serves as a coordinating office that advises the Governor on criminal justice strategies. The office plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

## VISION

A safer Maryland.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Ensure Fiscal Responsibility.

- Obj. 1.1 Monitor efficiencies in grant operations.
- Obj. 1.2 Maintain 90 percent of grants in a regular status.
- Obj. 1.3 Ensure 70 percent of grants are closed with above average compliance with conditions and regulations of grants.
- Obj. 1.4 Prioritize site visits according to risk status and need.
- Obj. 1.5 Conduct GrantStat meetings to review the closure of grants, and grants in risk status.
- Obj. 1.6 Return less than 1 percent of federal funds.
- Obj. 1.7 Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 1.8 Improve fiscal responsibility by analyzing the cost-benefit of grants through sub-recipient performance measures.
- Obj. 1.9 Distribute grant funds in proportion (within +5 percent or -5 percent) to incidents of crime.
- Obj. 1.10 Develop outcome-based performance measures for all grants funded by GOCCP.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Ratio of grants to monitors  | 69:1      | 63:1      | 76:1      | 92:1      | 105:1     | 110:1     | 110:1     |
| Percent of grants in a regular status  | 95%       | 86%       | 92%       | 92%       | 95%       | 95%       | 95%       |
| Percent of grants in risk status audited   | 42%       | 7%        | 9%        | 3%        | 11%       | N/A       | N/A       |
| Percent of closed grants with above average compliance with conditions and regulations of grants | 69%       | 65%       | 70%       | 72%       | 77%       | 80%       | 80%       |
| Percent of total grants receiving site visits  | 17%       | 8%        | 10%       | 11%       | 6%        | 10%       | 10%       |
| Number of active grants funded by GOCCP  | 682       | 694       | 725       | 737       | 837       | N/A       | N/A       |
| Number of GrantStat/funding meetings held  | 19        | 17        | 18        | 22        | 23        | 24        | 24        |
| Percent of unused federal funds returned   | 0.5%      | 0.3%      | 0.1%      | 0.1%      | 0.6%      | 0.1%      | 0.1%      |
| Number of sub-recipient visits to online technical assistance videos                             | N/A       | 879       | 1,149     | 935       | 1,914     | N/A       | N/A       |
| Percentage of grant funding streams with developed outcome-based performance measures            | 0%        | 0%        | 0%        | 0%        | 76%       | 100%      | 100%      |

# Executive Department - Governor's Office of Crime Control and Prevention

## Goal 2. Economic Development/Jobs.

Obj. 2.1 Increase the number of grant positions funded to aid in the reduction of crime.

| Performance Measures                        | 2013 Act.    | 2014 Act.    | 2015 Act.    | 2016 Act.    | 2017 Act.    | 2018 Est. | 2019 Est. |
|---|--------------|--------------|--------------|--------------|--------------|-----------|-----------|
| Number of grants allocating personnel funds | 128          | 134          | 137          | 193          | 157          | N/A       | N/A       |
| Funds provided for overtime and salaries    | \$12,193,956 | \$12,248,522 | \$11,605,062 | \$12,081,948 | \$13,933,661 | N/A       | N/A       |
| Number of grant funded positions            | 1,734        | 1,487        | 1,788        | 1,492        | 1,665        | N/A       | N/A       |
| Number of reentry programs funded           | 0            | 5            | 5            | 18           | 16           | 20        | 25        |

## Goal 3. Improving Quality of Life.

Obj. 3.1 Increase the number of victims who receive assistance through direct service, law enforcement, prosecution and the court system.

Obj. 3.2 Increase the number of citizens (victim, witnesses, family members, etc.) who have registered on the Victim Information and Notification Everyday (VINE) system.

Obj. 3.3 Increase the number of grants addressing substance use disorder.

Obj. 3.4 Reduce the number of opioid related fatalities.

Obj. 3.5 Direct funding to programs designed to reduce recidivism among juveniles.

Obj. 3.6 Increase the number of criminal justice officials receiving training in human trafficking.

Obj. 3.7 Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

Obj. 3.8 Increase the awareness of law enforcement data sharing technologies.

Obj. 3.9 Increase law enforcement capabilities to conduct crime analysis and geospatial mapping.

| Performance Measures  | 2013 Act.   | 2014 Act.   | 2015 Act.   | 2016 Act.   | 2017 Act.   | 2018 Est. | 2019 Est. |
|---|-------------|-------------|-------------|-------------|-------------|-----------|-----------|
| Number of victims served  | 118,321     | 130,374     | 149,159     | 145,270     | 181,193     | N/A       | N/A       |
| Number of registrants for VINE  | 56,511      | 57,449      | 53,504      | 53,723      | 50,851      | 50,000    | 52,000    |
| Number of grants addressing substance abuse treatment                               | 3           | 7           | 7           | 19          | 24          | 25        | 30        |
| Number of opioid-related fatalities   | 729         | 888         | 1,089       | 1,856       | N/A         | N/A       | N/A       |
| Number of juvenile programs funded to reduce recidivism                             | 26          | 17          | 19          | 20          | 19          | 20        | 20        |
| Number of people receiving training in human trafficking                            | 610         | 871         | 991         | 2,010       | 1,337       | N/A       | N/A       |
| Funds provided to law enforcement and criminal justice agencies to provide training | \$666,458   | \$599,487   | \$806,608   | \$942,244   | \$1,730,186 | N/A       | N/A       |
| Funds provided for law enforcement equipment  | \$1,656,630 | \$1,210,454 | \$1,379,137 | \$2,240,582 | \$2,972,571 | N/A       | N/A       |
| Number of Criminal Justice Dashboard queries  | 6,070,680   | 7,886,920   | 8,705,980   | 8,865,485   | 8,666,560   | N/A       | N/A       |
| Number of Maryland Offender Management System queries                               | 104,658     | 121,489     | 132,598     | 72,113      | 95,739      | N/A       | N/A       |
| Number of crime analysts employed by agencies funded by GOCCP                       | 22          | 18          | 24          | 15          | 24          | N/A       | N/A       |
| Number of maps generated for various agencies via GOCCP mapping grant               | 5,515       | 4,529       | 2,675       | 1,536       | 1,501       | 250       | 1,000     |

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<http://www.goccp.maryland.gov/>

# Executive Department - Governor's Office of Crime Control and Prevention

Obj 3.10 Reduce the number of homicides and non-fatal shootings.

| Performance Measures                             | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of homicide victims in Maryland           | 387       | 363       | 553       | 545       | N/A       | N/A       | N/A       |
| Number of juvenile victims of homicides          | 26        | 30        | 43        | 31        | N/A       | N/A       | N/A       |
| Number of non-fatal shooting victims in Maryland | 645       | 613       | 942       | 982       | N/A       | N/A       | N/A       |

## NOTES

<sup>1</sup> The FY 2016 figure for this measure has been revised to reflect a new data collection methodology; subsequent year data likewise reflects this new methodology.

## Executive Department-Boards, Commissions and Offices

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

#### Program Description

The Governor's Office of Crime Control and Prevention (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. The Office also operates the Maryland Statistical Analysis Center (MSAC) which serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. MSAC examines 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, as well as Local Law Enforcement (LLE) Grants.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                           | 37.00          | 36.00                 | 38.00             |
| Number of Contractual Positions                          | 14.63          | 17.63                 | 14.63             |
| 01 Salaries, Wages and Fringe Benefits                   | 3,199,203      | 3,344,165             | 3,830,511         |
| 02 Technical and Special Fees                            | 613,954        | 946,097               | 798,547           |
| 03 Communications  | 28,437         | 46,775                | 27,212            |
| 04 Travel  | 56,548         | 65,219                | 64,072            |
| 06 Fuel and Utilities                                    | 0              | 4,414                 | 0                 |
| 07 Motor Vehicle Operation and Maintenance               | 9,439          | 18,480                | 10,231            |
| 08 Contractual Services                                  | 528,835        | 550,061               | 400,789           |
| 09 Supplies and Materials                                | 10,834         | 21,862                | 17,699            |
| 10 Equipment - Replacement                               | 10,226         | 52,564                | 19,388            |
| 11 Equipment - Additional                                | 2,679          | 23,584                | 23,584            |
| 12 Grants, Subsidies, and Contributions                  | 126,810,772    | 154,553,975           | 150,520,781       |
| 13 Fixed Charges   | 146,183        | 123,118               | 96,168            |
| Total Operating Expenses                                 | 127,603,953    | 155,460,052           | 151,179,924       |
| Total Expenditure  | 131,417,110    | 159,750,314           | 155,808,982       |
| Net General Fund Expenditure                             | 103,430,822    | 108,091,054           | 113,148,147       |
| Special Fund Expenditure                                 | 1,887,795      | 2,290,611             | 2,188,174         |
| Federal Fund Expenditure                                 | 25,786,841     | 49,061,643            | 40,152,845        |
| Reimbursable Fund Expenditure                            | 311,652        | 307,006               | 319,816           |
| Total Expenditure  | 131,417,110    | 159,750,314           | 155,808,982       |
| <b>Special Fund Expenditure</b>                          |                |                       |                   |
| D15304 Victims of Crime                                  | 791,447        | 1,190,611             | 1,113,174         |
| D15311 Victim and Witness Protection and Relocation Fund | 300,000        | 350,000               | 300,000           |
| D15313 Legal Services for Victims                        | 206,613        | 75,000                | 75,000            |
| D15314 Animal Abuse Emergency Compensation Fund          | 0              | 0                     | 100,000           |
| J00385 School Bus Safety                                 | 589,735        | 675,000               | 600,000           |
| Total  | 1,887,795      | 2,290,611             | 2,188,174         |

## Executive Department-Boards, Commissions and Offices

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

#### Federal Fund Expenditure

|        |  |                   |                   |                   |
|--------|--|-------------------|-------------------|-------------------|
| 16.017 | Sexual Assault Services Formula Program  | 339,550           | 419,215           | 420,762           |
| 16.123 | Community-Based Violence Prevention Program  | 482,281           | 200,000           | 0                 |
| 16.523 | Juvenile Accountability Incentive Block Grants   | 1,020             | 0                 | 0                 |
| 16.540 | Juvenile Justice and Delinquency Prevention-Allocation to States                                     | 651,159           | 566,154           | 572,486           |
| 16.550 | State Justice Statistics Program for Statistical Analysis Centers                                    | 40,550            | 204,832           | 61,593            |
| 16.575 | Crime Victim Assistance  | 14,887,364        | 37,440,088        | 29,752,428        |
| 16.582 | Crime Victim Assistance-Discretionary Grants   | 0                 | 200,000           | 200,000           |
| 16.588 | Violence Against Women Formula Grants  | 2,390,314         | 2,806,130         | 2,729,919         |
| 16.590 | Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program                     | 48,689            | 0                 | 0                 |
| 16.593 | Residential Substance Abuse Treatment for State Prisoners  | 198,738           | 175,310           | 199,605           |
| 16.609 | Project Safe Neighborhoods   | 6,870             | 490,999           | 478,013           |
| 16.738 | Edward Byrne Memorial Justice Assistance Grant Program   | 4,310,326         | 3,681,175         | 3,565,238         |
| 16.741 | DNA Backlog Reduction Program  | 187,676           | 0                 | 0                 |
| 16.742 | Paul Coverdell Forensic Sciences Improvement Grant Program   | 188,357           | 337,339           | 0                 |
| 16.751 | Edward Byrne Memorial Competitive Grant Program  | 0                 | 383,070           | 0                 |
| 93.643 | Children's Justice Grants to States  | 245,256           | 293,427           | 295,682           |
| 93.671 | Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes | 1,808,691         | 1,863,904         | 1,877,119         |
|        | Total  | <u>25,786,841</u> | <u>49,061,643</u> | <u>40,152,845</u> |

#### Reimbursable Fund Expenditure

|        |   |                |                |                |
|--------|---|----------------|----------------|----------------|
| M00F02 | MDH - Office of Population Health Improvement | <u>311,652</u> | <u>307,006</u> | <u>319,816</u> |
|        | Total   | <u>311,652</u> | <u>307,006</u> | <u>319,816</u> |

## Executive Department - Boards, Commissions and Offices

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

|                                      | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| State Aid for Police Protection Fund |                   |                   |                      |                      |
| Allegany                             | 821,594           | 867,146           | 867,146              | 856,247              |
| Anne Arundel                         | 6,575,859         | 8,808,723         | 8,808,723            | 8,939,029            |
| Baltimore County                     | 12,009,526        | 12,763,352        | 12,763,352           | 12,782,211           |
| Calvert                              | 740,047           | 790,877           | 790,877              | 798,454              |
| Caroline                             | 327,553           | 340,807           | 340,807              | 335,608              |
| Carroll                              | 1,505,520         | 1,593,615         | 1,593,615            | 1,585,364            |
| Cecil                                | 963,082           | 994,830           | 994,830              | 1,001,277            |
| Charles                              | 1,255,371         | 1,349,861         | 1,349,861            | 1,377,091            |
| Dorchester                           | 364,807           | 380,327           | 380,327              | 376,196              |
| Frederick                            | 2,259,707         | 2,424,962         | 2,424,962            | 2,460,987            |
| Garrett                              | 215,352           | 226,243           | 226,243              | 224,079              |
| Harford                              | 2,678,376         | 2,842,686         | 2,842,686            | 2,850,307            |
| Howard                               | 3,484,879         | 3,748,189         | 3,748,189            | 3,838,281            |
| Kent                                 | 193,864           | 200,479           | 200,479              | 199,735              |
| Montgomery                           | 15,037,304        | 16,126,321        | 16,126,321           | 16,303,507           |
| Prince George's                      | 13,816,791        | 14,822,262        | 14,822,262           | 14,993,795           |
| Queen Anne's                         | 404,973           | 434,063           | 434,063              | 434,769              |
| St. Mary's                           | 881,063           | 940,659           | 940,659              | 958,007              |
| Somerset                             | 233,934           | 240,372           | 240,372              | 243,211              |
| Talbot                               | 402,633           | 421,718           | 421,718              | 421,522              |
| Washington                           | 1,390,858         | 1,512,744         | 1,512,744            | 1,523,836            |
| Wicomico                             | 1,066,380         | 1,117,075         | 1,117,075            | 1,124,826            |
| Worcester                            | 647,594           | 767,687           | 767,687              | 828,877              |
| Total                                | 67,277,067        | 73,714,998        | 73,714,998           | 74,457,216           |

## Executive Department - Boards, Commissions and Offices

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

|  | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| Local Law Enforcement Grants                     |                   |                   |                      |                      |
| Baltimore City Community Policing                | 1,974,000         | -                 | -                    | -                    |
| Baltimore City Foot Patrol                       | 2,763,600         | -                 | -                    | -                    |
| Baltimore City Police Dept.                      | -                 | 7,180,112         | 9,180,112            | 9,180,112            |
| Baltimore City State's Attorney's Office         | 2,459,195         | 1,955,951         | 1,955,951            | 1,955,951            |
| Baltimore City Violent Crime Control Grant       | 2,454,422         | -                 | -                    | -                    |
| Body Armor for Local Law Enforcement             | 49,088            | 49,088            | 49,088               | 49,088               |
| Child Advocacy Centers                           | 250,000           | 300,000           | 300,000              | 300,000              |
| Community Program Fund                           | -                 | -                 | 500,000              | 500,000              |
| Community Service Grant                          | 613,723           | -                 | -                    | -                    |
| Criminal Justice Coordinating Council            | 235,500           | 219,500           | 219,500              | -                    |
| Day Reporting Centers                            | -                 | 540,000           | 270,000              | 270,000              |
| Domestic Violence Prevention                     | 2,089,779         | 2,089,779         | 2,089,779            | 2,089,779            |
| Domestic Violence Unit Pilot                     | 196,354           | 196,354           | 196,354              | 196,354              |
| Internet Crimes Against Children                 | -                 | -                 | 2,000,000            | 2,000,000            |
| Juvenile State Match                             | 305,334           | 304,828           | 304,828              | 304,828              |
| Maryland Criminal Intelligence Network           | -                 | -                 | -                    | 2,000,000            |
| Maryland Safe Streets                            | 2,830,352         | 4,589,746         | 4,589,746            | 4,589,746            |
| Prince Georges County Drug Grant                 | 1,464,610         | 1,214,610         | 1,214,610            | 1,214,610            |
| Prince George's County State's Attorney's Office | 1,500,000         | 1,272,889         | 1,272,889            | 1,272,889            |
| Prince Georges County Violent Crime Grant        | 2,296,292         | 2,292,489         | 2,292,489            | 2,292,489            |
| Roper Victim Academy                             | 156,933           | 156,933           | 156,933              | 156,933              |
| School Safety Program                            | -                 | -                 | -                    | 2,000,000            |
| Sexual Assault Rape Crisis                       | 1,673,027         | 1,673,027         | 1,673,027            | 1,800,027            |
| SOCEM  | 728,916           | 728,916           | 728,916              | 728,916              |
| State's Attorney's Coordinating Council          | 225,000           | 224,627           | 224,627              | 224,627              |
| STOP Gun Violence Grant                          | 928,478           | 926,940           | 926,940              | 926,940              |
| Survivors of Homicide Grant                      | 500,000           | 500,000           | 500,000              | 500,000              |
| War Room - Baltimore City                        | 716,397           | 715,211           | 715,211              | 715,211              |
| <b>Total</b>                                     | <b>26,411,000</b> | <b>27,131,000</b> | <b>31,361,000</b>    | <b>35,268,500</b>    |

# Executive Department - State Commission on Criminal Sentencing Policy

## MISSION

The State Commission on Criminal Sentencing Policy serves the citizens of Maryland by promoting fair and proportional criminal sentences without unwarranted disparity for all offenders with similar criminal histories committing similar offenses within a voluntary guidelines system providing judges probation, prison or corrections options. It also serves Maryland citizens by assisting understanding of actual time to be served by offenders and by protecting public safety through prioritizing the incarceration of violent and career offenders. In establishing the Commission, the General Assembly stated its intent that unwarranted sentencing disparities should be reduced; truth-in-sentencing policies should be promoted; prison capacity and usage should give priority to the incarceration of violent and career offenders; meaningful judicial sentencing discretion should be preserved; and sentencing judges should be able to impose the most appropriate criminal penalties for offenders.

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Commission review and vote on reclassification of offenses and timely submission to COMAR | 3         | 1         | 3         | 4         | 4         | 2         | 2         |
| Reports on compliance rates   | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Statewide aggregated guideline compliance rate  | 76%       | 74%       | 75%       | 78%       | 81%       | 78%       | 78%       |

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

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

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Judicial review and training sessions held  | 4         | 13        | 10        | 11        | 12        | 8         | 8         |
| Reports on compliance issued  | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent    | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
| Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted | 75%       | 77%       | 83%       | 85%       | 86%       | 86%       | 86%       |

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<http://www.msccsp.org/>



# Executive Department - State Commission on Criminal Sentencing Policy

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

**Obj. 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  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Judicial review and training sessions held                                | 4         | 13        | 10        | 11        | 12        | 8         | 8         |
| Percentage of violent offense cases with 50 percent of sentence announced | 64%       | 64%       | 62%       | 49%       | 34%       | 50%       | 50%       |

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

**Obj. 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  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Inventory of corrections options created/updated                        | 0         | 0         | 0         | 0         | 1         | 1         | 1         |
| Percentage of judicial circuits utilizing correctional options programs | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |

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

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

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Public hearing meetings held  | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Inventory of alternatives to incarceration available Statewide                                    | 0         | 0         | 0         | 0         | 1         | 1         | 1         |
| Reports with statistics on proportion of inmates by general offense type (person, property, drug) | 1         | 1         | 1         | 1         | 1         | 1         | 1         |

## Executive Department-Boards, Commissions and Offices

### D15A05.20 State Commission On Criminal Sentencing Policy

#### Program Description

Established in 1999, the State Commission on Criminal Sentencing Policy (the Commission) was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public. The Commission assumes primary responsibility for the Maryland voluntary sentencing guidelines for Circuit Courts by distributing, collecting and compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission conducts training and orientation for trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission monitors judicial compliance with the guidelines, studies the factors driving judicial departures from the guidelines and adopts changes to the sentencing guidelines, if necessary. In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission uses a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits | 11,718         | 12,006                | 0                 |
| 02 Technical and Special Fees          | 445,098        | 441,018               | 446,578           |
| 03 Communications                      | 5,077          | 5,800                 | 5,528             |
| 04 Travel                              | 3,420          | 3,400                 | 3,127             |
| 08 Contractual Services                | 5,317          | 7,434                 | 8,858             |
| 09 Supplies and Materials              | 820            | 932                   | 1,750             |
| 10 Equipment - Replacement             | 343            | 850                   | 3,500             |
| 13 Fixed Charges                       | 27,166         | 28,095                | 29,322            |
| Total Operating Expenses               | 42,143         | 46,511                | 52,085            |
| Total Expenditure                      | 498,959        | 499,535               | 498,663           |
| Net General Fund Expenditure           | 498,959        | 499,535               | 498,663           |
| Total Expenditure                      | 498,959        | 499,535               | 498,663           |

# Executive Department - Governor's Grants Office

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Federal grant dollars received by State agencies (billions)                  | \$9.1     | \$9.4     | \$9.6     | \$11.6    | N/A       | \$9.1     | \$9.1     |
| Federal grant dollars received by State agencies and universities (billions) | N/A       | N/A       | N/A       | \$13.6    | N/A       | \$12.0    | \$12.0    |

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

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

| Performance Measures                           | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of State Grants Team meetings conducted | 4         | 4         | 4         | 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.

Obj. 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).

| Performance Measures                              | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of courses, trainings and conferences held | 34        | 25        | 7         | 21        | 27        | 25        | 25        |
| Number of individuals trained                     | 6,640     | 6,091     | 1,200     | 1,600     | 2,700     | 3,000     | 3,000     |

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

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

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>1</sup> Number of new Federal audit findings                  | 8         | 10        | 15        | 10        | 2         | 8         | 8         |
| Ratio of new audit findings to Federal grant \$ (billions) managed | 0.88      | 1.06      | 1.18      | 0.73      | 0.18      | 0.88      | 0.88      |

## NOTES

<sup>1</sup> Reconciled to reflect the Federal Single Audit Report of the previous fiscal year because the report is available nine months after the end of the fiscal year.

D15A05.22

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

## Executive Department-Boards, Commissions and Offices

### D15A05.22 Governor's Grants Office

#### Program Description

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

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                              | 3.00           | 2.00                  | 2.00              |
| 01 Salaries, Wages and Fringe Benefits                      | 236,950        | 285,042               | 234,043           |
| 03 Communications   | 1,515          | 2,101                 | 1,780             |
| 04 Travel   | 2,612          | 4,800                 | 4,323             |
| 08 Contractual Services                                     | 70,361         | 77,095                | 75,793            |
| 09 Supplies and Materials                                   | 3,778          | 4,150                 | 5,250             |
| 10 Equipment - Replacement                                  | 0              | 1,000                 | 1,000             |
| 11 Equipment - Additional                                   | 1,346          | 500                   | 0                 |
| 13 Fixed Charges  | 1,874          | 810                   | 1,519             |
| Total Operating Expenses                                    | 81,486         | 90,456                | 89,665            |
| Total Expenditure   | 318,436        | 375,498               | 323,708           |
| Net General Fund Expenditure                                | 248,735        | 300,846               | 245,892           |
| Special Fund Expenditure                                    | 50,000         | 49,652                | 55,000            |
| Reimbursable Fund Expenditure                               | 19,701         | 25,000                | 22,816            |
| Total Expenditure   | 318,436        | 375,498               | 323,708           |
| <b>Special Fund Expenditure</b>                             |                |                       |                   |
| D15305 Grants Conference Registration Fees                  | 50,000         | 49,652                | 55,000            |
| Total   | 50,000         | 49,652                | 55,000            |
| <b>Reimbursable Fund Expenditure</b>                        |                |                       |                   |
| D15A05 Executive Department-Boards, Commissions and Offices | 19,701         | 25,000                | 22,816            |
| Total   | 19,701         | 25,000                | 22,816            |

# Executive Department - State Labor Relations Boards

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures                                  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Higher Education Labor Relations Board                |           |           |           |           |           |           |           |
| Election petitions filed                              | 0         | 2         | 0         | 0         | 0         | 0         | 0         |
| Elections certified                                   | 0         | 1         | 0         | 0         | 0         | 0         | 0         |
| Elections held within 90 days                         | 0         | 1         | 0         | 0         | 0         | 0         | 0         |
| Percent of eligible voters participating in elections | N/A       | 100%      | N/A       | N/A       | N/A       | N/A       | N/A       |
| State Labor Relations Board                           |           |           |           |           |           |           |           |
| Election petitions filed                              | 1         | 0         | 0         | 0         | 0         | 0         | 0         |
| Elections certified                                   | 1         | 0         | 0         | 0         | 0         | 0         | 0         |
| Elections held within 90 days                         | 1         | 0         | 0         | 0         | 0         | 0         | 0         |
| Percent of eligible voters participating in elections | 52%       | N/A       | N/A       | N/A       | N/A       | N/A       | N/A       |
| Public School Labor Relations Board                   |           |           |           |           |           |           |           |
| Election petitions filed                              | 0         | 0         | 1         | 0         | 0         | 0         | 0         |
| Elections certified                                   | 0         | 0         | 1         | 0         | 0         | 0         | 0         |
| Elections held within 90 days                         | 0         | 0         | 1         | 0         | 0         | 0         | 0         |
| Percent of eligible voters participating in elections | N/A       | N/A       | 92%       | N/A       | N/A       | N/A       | N/A       |

D15A05.23

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

## Executive Department - State Labor Relations Boards

**Goal 2. Receive and process petitions, complaints, and requests to resolve negotiability disputes promptly and address controversies efficiently and impartially.**

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

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

| Performance Measures                   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Higher Education Labor Relations Board |           |           |           |           |           |           |           |
| Total petitions received               | 0         | 0         | 1         | 0         | 1         | 2         | 2         |
| Notices issued within 48 hours         | 5         | 7         | 1         | 0         | 1         | 2         | 2         |
| Number of investigations               | 3         | 7         | 1         | 0         | 1         | 2         | 2         |
| Findings of Probable Cause             | 0         | 1         | 0         | 0         | 0         | N/A       | N/A       |
| Motions to Reconsider                  | 1         | 1         | 0         | 0         | 0         | N/A       | N/A       |
| Motions to Reconsider granted by Board | 0         | 0         | 0         | 0         | 0         | N/A       | N/A       |
| State Labor Relations Board            |           |           |           |           |           |           |           |
| Total petitions received               | 0         | 0         | 8         | 7         | 14        | 10        | 10        |
| Notices issued within 48 hours         | 5         | 13        | 8         | 7         | 14        | 10        | 10        |
| Public School Labor Relations Board    |           |           |           |           |           |           |           |
| Total requests and petitions received  | 0         | 0         | 15        | 16        | 16        | 16        | 16        |
| Notices issued within 48 hours         | 19        | 19        | 15        | 16        | 16        | 16        | 16        |

## Executive Department - State Labor Relations Boards

**Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.**  
**Obj. 3.1** Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

| Performance Measures                           | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Higher Education Labor Relations Board         |           |           |           |           |           |           |           |
| Number of decisions and orders issued          | 4         | 3         | 0         | 0         | 0         | 1         | 1         |
| Decisions and orders appealed to Circuit Court | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Appeals withdrawn                              | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Appeals pending                                | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Board decisions upheld by Court                | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Board overturned/remanded by Court             | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| State Labor Relations Board                    |           |           |           |           |           |           |           |
| Number of decisions and orders issued          | 8         | 6         | 5         | 3         | 11        | 10        | 10        |
| Decisions and orders appealed to Circuit Court | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Appeals withdrawn                              | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Appeals pending                                | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Board decisions upheld by Court                | 0         | 0         | N/A       | 0         | N/A       | N/A       | N/A       |
| Board overturned/remanded by Court             | 0         | 0         | N/A       | 0         | N/A       | N/A       | N/A       |
| Public School Labor Relations Board            |           |           |           |           |           |           |           |
| Number of decisions and orders issued          | 16        | 17        | 15        | 12        | 12        | 10        | 10        |
| Decisions and orders appealed to Circuit Court | 0         | 0         | 2         | 1         | 0         | N/A       | N/A       |
| Appeals withdrawn                              | 1         | 0         | 0         | 1         | 0         | N/A       | N/A       |
| Appeals pending                                | 1         | 0         | 1         | 0         | 0         | N/A       | N/A       |
| Board decisions upheld by Court                | 0         | 0         | N/A       | N/A       | N/A       | N/A       | N/A       |
| Board overturned/remanded by Court             | 0         | 0         | N/A       | N/A       | N/A       | N/A       | N/A       |

## 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. The Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget. The Public School Labor Relations Board (PSLRB) was established in 2010 as an independent agency of the State Government to administer and enforce the labor relations laws for local boards of education and their employees. The 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.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions              | 3.00           | 3.00                  | 3.00              |
| 01 Salaries, Wages and Fringe Benefits      | 393,618        | 378,091               | 377,796           |
| 02 Technical and Special Fees               | 15,796         | 12,000                | 10,500            |
| 03 Communications                           | 3,535          | 7,536                 | 6,991             |
| 04 Travel                                   | 9,627          | 14,500                | 12,220            |
| 08 Contractual Services                     | 13,701         | 14,921                | 6,362             |
| 09 Supplies and Materials                   | 931            | 3,612                 | 2,682             |
| 10 Equipment - Replacement                  | 0              | 2,400                 | 0                 |
| 13 Fixed Charges                            | 789            | 1,211                 | 1,119             |
| Total Operating Expenses                    | 28,583         | 44,180                | 29,374            |
| Total Expenditure                           | 437,997        | 434,271               | 417,670           |
| Net General Fund Expenditure                | 339,805        | 339,369               | 325,252           |
| Reimbursable Fund Expenditure               | 98,192         | 94,902                | 92,418            |
| Total Expenditure                           | 437,997        | 434,271               | 417,670           |
| <b>Reimbursable Fund Expenditure</b>        |                |                       |                   |
| R65901 Public Higher Education Institutions | 98,192         | 94,902                | 92,418            |
| Total                                       | 98,192         | 94,902                | 92,418            |



# Maryland State Board of Contract Appeals

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures                                  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of appeals resolved without a written decision | 17        | 11        | 9         | 18        | 21        | 18        | 18        |
| Number of appeals requiring a written decision        | 10        | 16        | 11        | 6         | 8         | 10        | 10        |
| Percent decisions issued in 3 months or less          | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
| Number of opinions appealed this period               | 2         | 3         | 0         | 4         | 5         | 0         | 0         |
| Number of opinions affirmed by Courts this period     | 0         | 3         | 0         | 3         | 2         | N/A       | N/A       |
| Number of opinions reversed by Courts this period     | 0         | 0         | 0         | 0         | 0         | N/A       | N/A       |

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

| Performance Measures                              | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of cases resolved prior to hearing         | 22        | 10        | 11        | 10        | 21        | 15        | 15        |
| Number of opinions issued                         | 4         | 4         | 2         | 1         | 0         | 2         | 2         |
| Percent decisions issued in 6 months or less      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
| Number of opinions appealed this period           | 2         | 4         | 0         | 2         | 2         | 0         | 0         |
| Number of opinions affirmed by Courts this period | 1         | 2         | 0         | 2         | 0         | N/A       | N/A       |
| Number of opinions reversed by Courts this period | 1         | 0         | 0         | 0         | 0         | N/A       | N/A       |

D15A05.24

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

## Executive Department-Boards, Commissions and Offices

### D15A05.24 Maryland State Board of Contract Appeals

#### Program Description

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

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 5.00           | 5.00                  | 5.00              |
| 01 Salaries, Wages and Fringe Benefits     | 727,178        | 674,206               | 698,278           |
| 03 Communications                          | 8,851          | 5,434                 | 4,883             |
| 04 Travel                                  | 224            | 564                   | 425               |
| 07 Motor Vehicle Operation and Maintenance | 3,975          | 4,680                 | 4,680             |
| 08 Contractual Services                    | 15,294         | 14,476                | 8,466             |
| 09 Supplies and Materials                  | 733            | 1,250                 | 1,000             |
| 10 Equipment - Replacement                 | 0              | 1,200                 | 2,400             |
| 13 Fixed Charges                           | 1,524          | 1,264                 | 1,304             |
| Total Operating Expenses                   | 30,601         | 28,868                | 23,158            |
| Total Expenditure                          | 757,779        | 703,074               | 721,436           |
| Net General Fund Expenditure               | 757,779        | 703,074               | 721,436           |
| Total Expenditure                          | 757,779        | 703,074               | 721,436           |

## Executive Department-Boards, Commissions and Offices

### D15A05.25 Governor's Coordinating Offices- Shared Services

#### Program Description

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

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 0.00           | 3.00                  | 5.00              |
| 01 Salaries, Wages and Fringe Benefits | 0              | 304,119               | 649,427           |
| 03 Communications                      | 0              | 1,553                 | 3,414             |
| 04 Travel                              | 0              | 1,050                 | 2,470             |
| 09 Supplies and Materials              | 0              | 382                   | 1,010             |
| Total Operating Expenses               | 0              | 2,985                 | 6,894             |
| Total Expenditure                      | <u>0</u>       | <u>307,104</u>        | <u>656,321</u>    |
| Net General Fund Expenditure           | 0              | 307,104               | 656,321           |
| Total Expenditure                      | <u>0</u>       | <u>307,104</u>        | <u>656,321</u>    |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D15 - Executive Department-Boards, Commissions and Offices</b>                   |                      |                         |                      |                          |                      |                      |
| <b>D15A0503 - Governor's Office of Small, Minority &amp; Women Business Affairs</b> |                      |                         |                      |                          |                      |                      |
| Administrative Mgr IV   | 1.00                 | 78,820                  | 1.00                 | 79,585                   | 1.00                 | 79,585               |
| Administrator II  | 1.00                 | 40,824                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator III   | 1.00                 | 72,772                  | 2.00                 | 136,455                  | 2.00                 | 136,455              |
| Administrator V   | 1.00                 | 67,220                  | 1.00                 | 68,504                   | 1.00                 | 68,504               |
| Administrator VII   | 1.00                 | 89,115                  | 1.00                 | 89,122                   | 1.00                 | 89,122               |
| Exec Aide IV  | 1.00                 | 53,783                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Aide IX  | 1.00                 | 134,041                 | 1.00                 | 134,203                  | 1.00                 | 134,203              |
| Exec Aide V   | 1.00                 | 97,670                  | 1.00                 | 97,677                   | 1.00                 | 97,677               |
| Exec Asst I Exec Dept   | 2.00                 | 150,543                 | 2.00                 | 151,261                  | 2.00                 | 151,261              |
| <b>Total D15A0503</b>   | <b>10.00</b>         | <b>784,788</b>          | <b>9.00</b>          | <b>756,807</b>           | <b>9.00</b>          | <b>756,807</b>       |
| <b>D15A0505 - Governor's Office of Community Initiatives</b>                        |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 56,832                  | 1.00                 | 48,980                   | 1.00                 | 48,980               |
| Admin Officer III   | 4.00                 | 189,799                 | 3.00                 | 158,493                  | 3.00                 | 158,493              |
| Administrator I   | 5.00                 | 220,422                 | 6.00                 | 310,483                  | 6.00                 | 310,483              |
| Administrator II  | 1.00                 | 72,393                  | 2.00                 | 110,672                  | 2.00                 | 110,672              |
| Administrator III   | 1.00                 | 63,857                  | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| Administrator IV  | 3.00                 | 210,837                 | 3.00                 | 213,603                  | 3.00                 | 213,603              |
| Administrator V   | 1.00                 | 68,942                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator VI  | 0.00                 | 0                       | 1.00                 | 73,126                   | 1.00                 | 73,126               |
| Exec Aide III   | 2.00                 | 72,768                  | 1.00                 | 89,122                   | 1.00                 | 89,122               |
| Exec Aide IV  | 1.00                 | 75,808                  | 1.00                 | 77,262                   | 1.00                 | 77,262               |
| Exec Aide V   | 1.00                 | 87,194                  | 1.00                 | 88,844                   | 1.00                 | 88,844               |
| Exec Aide VIII  | 1.00                 | 133,367                 | 1.00                 | 133,528                  | 1.00                 | 133,528              |
| Exec Asst II Exec Dept  | 1.00                 | 81,346                  | 1.00                 | 81,352                   | 1.00                 | 81,352               |
| Maint Chief IV NonLicensed  | 1.00                 | 12,575                  | 1.00                 | 36,557                   | 1.00                 | 36,557               |
| Spec Asst I Exec Dept   | 1.00                 | 45,852                  | 1.00                 | 45,855                   | 1.00                 | 45,855               |
| Spec Asst III Exec Dept   | 2.80                 | 114,639                 | 2.80                 | 155,068                  | 2.80                 | 155,068              |
| <b>Total D15A0505</b>   | <b>26.80</b>         | <b>1,506,631</b>        | <b>26.80</b>         | <b>1,687,847</b>         | <b>26.80</b>         | <b>1,687,847</b>     |
| <b>D15A0506 - State Ethics Commission</b>   |                      |                         |                      |                          |                      |                      |
| Admin Officer I   | 2.00                 | 117,323                 | 2.50                 | 98,931                   | 2.50                 | 98,931               |
| Admin Officer II  | 0.00                 | 0                       | 1.00                 | 46,560                   | 1.00                 | 46,560               |
| Admin Spec III  | 3.00                 | 121,155                 | 3.00                 | 124,433                  | 3.00                 | 124,433              |
| Administrator III   | 1.00                 | 77,072                  | 1.00                 | 77,078                   | 1.00                 | 77,078               |
| Exec Aide II  | 1.00                 | 67,788                  | 1.00                 | 67,796                   | 1.00                 | 67,796               |
| Exec Aide IV  | 1.00                 | 86,489                  | 1.00                 | 86,495                   | 1.00                 | 86,495               |
| Exec Aide V   | 1.00                 | 114,847                 | 1.00                 | 115,959                  | 1.00                 | 115,959              |
| Exec Aide VI  | 1.00                 | 126,182                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| Paralegal II  | 1.50                 | 19,601                  | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total D15A0506</b>   | <b>11.50</b>         | <b>730,457</b>          | <b>11.50</b>         | <b>743,438</b>           | <b>11.50</b>         | <b>743,438</b>       |
| <b>D15A0507 - Health Care Alternative Dispute Resolution Office</b>                 |                      |                         |                      |                          |                      |                      |
| Exec Aide III   | 1.00                 | 103,739                 | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| Spec Asst I Exec Dept   | 1.80                 | 67,226                  | 1.80                 | 67,792                   | 1.80                 | 67,792               |
| Spec Asst II Exec Dept  | 1.00                 | 42,860                  | 1.00                 | 43,307                   | 1.00                 | 43,307               |
| Spec Asst III Exec Dept   | 1.00                 | 54,933                  | 1.00                 | 55,931                   | 1.00                 | 55,931               |
| <b>Total D15A0507</b>   | <b>4.80</b>          | <b>268,758</b>          | <b>4.80</b>          | <b>270,773</b>           | <b>4.80</b>          | <b>270,773</b>       |
| <b>D15A0516 - Governor's Office of Crime Control and Prevention</b>                 |                      |                         |                      |                          |                      |                      |
| Admin Officer III   | 7.00                 | 246,551                 | 6.00                 | 273,293                  | 6.00                 | 273,293              |
| Administrator I   | 4.00                 | 138,583                 | 3.00                 | 154,418                  | 3.00                 | 154,418              |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Administrator II  | 5.00                 | 247,108                 | 5.00                 | 290,388                  | 5.00                 | 290,388              |
| Administrator III   | 1.00                 | 33,038                  | 0.00                 | 0                        | 1.00                 | 70,049               |
| Administrator IV  | 4.00                 | 333,950                 | 6.00                 | 387,656                  | 6.00                 | 387,656              |
| Administrator V   | 1.00                 | 25,055                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator VI  | 5.00                 | 283,273                 | 5.00                 | 390,581                  | 5.00                 | 366,302              |
| Administrator VII   | 1.00                 | 28,561                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Aide II  | 1.00                 | 79,698                  | 1.00                 | 80,463                   | 1.00                 | 80,463               |
| Exec Aide III   | 1.00                 | 94,328                  | 1.00                 | 94,335                   | 1.00                 | 94,335               |
| Exec Aide IV  | 2.00                 | 186,543                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Aide V   | 0.00                 | 0                       | 3.00                 | 280,390                  | 3.00                 | 280,390              |
| Exec Aide VI  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 110,373              |
| Exec Aide VII   | 1.00                 | 119,394                 | 2.00                 | 198,547                  | 2.00                 | 198,547              |
| Exec Aide VIII  | 1.00                 | 132,240                 | 1.00                 | 132,400                  | 1.00                 | 132,400              |
| Spec Asst II Exec Dept  | 1.00                 | 55,052                  | 1.00                 | 55,056                   | 1.00                 | 55,056               |
| Spec Asst III Exec Dept   | 1.00                 | 57,033                  | 1.00                 | 50,915                   | 1.00                 | 50,915               |
| Staff Atty II Attorney General  | 1.00                 | 46,795                  | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| <b>Total D15A0516</b>   | <b>37.00</b>         | <b>2,107,202</b>        | <b>36.00</b>         | <b>2,438,341</b>         | <b>38.00</b>         | <b>2,594,484</b>     |
| <b>D15A0522 - Governor's Grants Office</b>                            |                      |                         |                      |                          |                      |                      |
| Administrator III   | 1.00                 | 78,562                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| Exec Aide V   | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Aide VI  | 1.00                 | 80,281                  | 1.00                 | 78,595                   | 1.00                 | 78,595               |
| <b>Total D15A0522</b>   | <b>3.00</b>          | <b>158,843</b>          | <b>2.00</b>          | <b>157,163</b>           | <b>2.00</b>          | <b>157,163</b>       |
| <b>D15A0523 - State Labor Relations Board</b>                         |                      |                         |                      |                          |                      |                      |
| Asst Attorney General VII   | 1.00                 | 101,615                 | 1.00                 | 102,595                  | 1.00                 | 102,595              |
| Exec Aide VI  | 1.00                 | 98,448                  | 1.00                 | 98,455                   | 1.00                 | 98,455               |
| Spec Asst III Exec Dept   | 1.00                 | 51,870                  | 1.00                 | 52,846                   | 1.00                 | 52,846               |
| <b>Total D15A0523</b>   | <b>3.00</b>          | <b>251,933</b>          | <b>3.00</b>          | <b>253,896</b>           | <b>3.00</b>          | <b>253,896</b>       |
| <b>D15A0524 - Maryland State Board of Contract Appeals</b>            |                      |                         |                      |                          |                      |                      |
| Chair Bd Of Contract Appeals  | 1.00                 | 124,774                 | 1.00                 | 124,811                  | 1.00                 | 124,811              |
| Exec Assoc II   | 1.00                 | 60,991                  | 1.00                 | 61,009                   | 1.00                 | 61,009               |
| MBR Bd Contract Appeals   | 2.00                 | 225,076                 | 2.00                 | 225,144                  | 2.00                 | 225,144              |
| OBSExecutive Associate III  | 1.00                 | 69,471                  | 1.00                 | 69,492                   | 1.00                 | 69,492               |
| <b>Total D15A0524</b>   | <b>5.00</b>          | <b>480,312</b>          | <b>5.00</b>          | <b>480,456</b>           | <b>5.00</b>          | <b>480,456</b>       |
| <b>D15A0525 - Governor's Coordinating Offices- Shared Services</b>    |                      |                         |                      |                          |                      |                      |
| Administrator VI  | 0.00                 | 0                       | 1.00                 | 73,126                   | 1.00                 | 60,543               |
| Exec Aide III   | 0.00                 | 0                       | 1.00                 | 64,608                   | 2.00                 | 153,730              |
| Exec Aide IV  | 0.00                 | 0                       | 1.00                 | 68,959                   | 1.00                 | 68,959               |
| Exec Aide VII   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 127,207              |
| <b>Total D15A0525</b>   | <b>0.00</b>          | <b>0</b>                | <b>3.00</b>          | <b>206,693</b>           | <b>5.00</b>          | <b>410,439</b>       |
| <b>Total D15 Executive Department-Boards, Commissions and Offices</b> | <b>101.10</b>        | <b>6,288,924</b>        | <b>101.10</b>        | <b>6,995,414</b>         | <b>105.10</b>        | <b>7,355,303</b>     |

# Office of the Secretary of State

## MISSION

To provide the constituents of Maryland with information and services relating to the constitutional, statutory and regulatory responsibilities 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.

## VISION

We will dedicate ourselves to quality customer service, practicing transparency and promoting a business-friendly environment.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Strengthen and enhance Maryland's role and influence in international affairs.

**Obj. 1.1** 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.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| International meetings and contacts by the Office of the Secretary of State                | 2,150     | 2,200     | 1,924     | 1,936     | 2,300     | 1,945     | 1,900     |
| Documents certified for international use  | 46,437    | 38,820    | 40,824    | 45,764    | 39,701    | 45,500    | 47,500    |
| Citizens and business leaders volunteering as members of Maryland Sister States committees | 200       | 250       | 200       | 227       | 200       | 250       | 200       |
| International events and delegations hosted  | 75        | 80        | 65        | 57        | 95        | 65        | 65        |

# Office of the Secretary of State

**Goal 2. Improve timeliness, effectiveness, and efficiency of processes to provide world class service to our internal and external customers with prompt turn-around of application registrations and other services.**

- Obj. 2.1** 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.
- Obj. 2.2** Ensure compliance with the requirements of the Maryland Notary Public Law.
- Obj. 2.3** Ensure timely processing of all extraditions, pardons, and commutations on behalf of the Governor.
- Obj. 2.4** Administer the Maryland Charity Campaign (MCC), also known as the Workplace Giving Campaign.
- Obj. 2.5** Administer Special Police Commissions.

| <b>Performance Measures</b>                            | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Charitable organizations registered                    | 10,034           | 10,523           | 11,110           | 13,474           | 13,660           | 13,700           | 13,750           |
| Number of delinquent charities                         | 1,939            | 1,681            | 2,517            | 2,385            | 1,530            | 1,500            | 1,300            |
| Enforcement activities regarding delinquent charities  | N/A              | N/A              | N/A              | 510              | 6,442            | 1,750            | 1,500            |
| Delinquencies resolved                                 | 541              | 600              | 296              | 803              | 2,168            | 1,500            | 1,300            |
| Charity enforcement investigations and actions         | N/A              | N/A              | 24               | 48               | 45               | 60               | 60               |
| Notary Public commissions processed                    | 21,808           | 18,532           | 21,809           | 21,030           | 22,950           | 21,750           | 22,000           |
| Notary Public enforcement investigations and actions   | N/A              | N/A              | 23               | 29               | 68               | 60               | 60               |
| Number of on-line notary applications                  | N/A              | N/A              | N/A              | N/A              | 2,640            | 5,000            | 5,500            |
| Number of processed extraditions, pardons, commitments | N/A              | N/A              | 229              | 247              | 172              | 250              | 250              |
| Waivers granted  | N/A              | N/A              | 3,549            | 3,578            | 3,590            | 3,600            | 3,600            |
| MCC applications from Charities received and processed | 738              | 1,014            | 928              | 949              | 1,125            | 1,100            | 1,100            |
| MCC criteria met/approved                              | 665              | 934              | 824              | 899              | 980              | 925              | 950              |
| MCC dollars raised                                     | \$3,251,933      | \$3,213,855      | \$3,116,567      | \$2,958,647      | \$3,000,000      | \$3,500,000      | \$3,500,000      |
| Police Commissions issued                              | N/A              | N/A              | 578              | 616              | 655              | 750              | 700              |

**Goal 3. Help Maryland residents make informed decisions when contributing to a charitable organization.**

- Obj. 3.1** In conjunction with the Federal Trade Commission and other charity regulators provide information to Maryland residents about wise charitable giving.

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Responses to requests for information about charity registration status | 10,312           | 9,500            | 9,710            | 10,376           | 12,906           | 12,000           | 12,000           |
| Processed fundraising professionals' contracts                          | N/A              | N/A              | 3,103            | 3,106            | 2,546            | 3,125            | 3,125            |

# Office of the Secretary of State

Goal 4. 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.

Obj. 4.1 Expand public outreach to ensure that the ACP is known to individuals in need and the service agencies that support them.

| Performance Measures                     | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Applicant assistants registered          | 240       | 250       | 265       | 208       | 304       | 350       | 415       |
| Number of statewide program participants | 803       | 993       | 1,350     | 1,386     | 958       | 1,350     | 1,365     |
| Number of participants re-enrolling      | 26        | 16        | 25        | 24        | 220       | 197       | 186       |
| Pieces of mail forwarded                 | 20,906    | 25,241    | 34,809    | 16,320    | 15,804    | 17,000    | 18,000    |
| Number of trainings completed            | N/A       | N/A       | N/A       | N/A       | 31        | 50        | 65        |

## OTHER PERFORMANCE MEASURES

| Performance Measures                     | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| COMAR partial subscriptions by title     | 1,255     | 1,488     | 1,553     | 1,528     | 1,377     | 1,500     | 1,500     |
| MD Register subscriptions                | 219       | 195       | 225       | 175       | 250       | 260       | 260       |
| Number of COMAR Supplement pages changed | 8,160     | 10,336    | 8,696     | 9,130     | 8,892     | 9,000     | 9,000     |

## NOTES

<sup>1</sup> FY 2017 is an estimate. Actual campaign dollar figures for FY 2017 will not be available until CY 2018.



## 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, which publishes all State administrative regulations in the Code of Maryland Regulations and the Maryland Register.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                              | 25.00          | 25.00                 | 25.00             |
| Number of Contractual Positions                             | 10.50          | 5.50                  | 8.50              |
| 01 Salaries, Wages and Fringe Benefits                      | 2,506,946      | 2,342,568             | 2,507,479         |
| 02 Technical and Special Fees                               | 271,726        | 544,077               | 482,136           |
| 03 Communications   | 105,448        | 82,711                | 98,581            |
| 04 Travel   | 53,546         | 64,222                | 83,600            |
| 07 Motor Vehicle Operation and Maintenance                  | 13,971         | 29,701                | 6,040             |
| 08 Contractual Services                                     | 161,765        | 160,464               | 157,437           |
| 09 Supplies and Materials                                   | 27,102         | 33,725                | 32,200            |
| 10 Equipment - Replacement                                  | 16,888         | 6,185                 | 5,500             |
| 11 Equipment - Additional                                   | 11,413         | 8,000                 | 4,000             |
| 13 Fixed Charges  | 18,250         | 18,005                | 14,363            |
| Total Operating Expenses                                    | 408,383        | 403,013               | 401,721           |
| Total Expenditure   | 3,187,055      | 3,289,658             | 3,391,336         |
| Net General Fund Expenditure                                | 2,117,621      | 1,964,368             | 2,163,794         |
| Special Fund Expenditure                                    | 882,205        | 883,359               | 863,159           |
| Reimbursable Fund Expenditure                               | 187,229        | 441,931               | 364,383           |
| Total Expenditure   | 3,187,055      | 3,289,658             | 3,391,336         |
| <b>Special Fund Income</b>                                  |                |                       |                   |
| D16301 Sales of Publications, Binders and Data              | 411,712        | 401,340               | 366,064           |
| D16302 Charitable Enforcement & Protection Fund             | 470,493        | 482,019               | 497,095           |
| Total   | 882,205        | 883,359               | 863,159           |
| <b>Reimbursable Fund Income</b>                             |                |                       |                   |
| D15A05 Executive Department-Boards, Commissions and Offices | 187,229        | 441,931               | 364,383           |
| Total   | 187,229        | 441,931               | 364,383           |

### 3 Year Position Summary

| Classification Title                               | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D16 - Secretary of State</b>                    |                      |                         |                      |                          |                      |                      |
| <b>D16A0601 - Office of the Secretary of State</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide III Exec Dept                           | 4.00                 | 164,876                 | 4.00                 | 165,219                  | 4.00                 | 165,219              |
| Admin Officer I                                    | 1.00                 | 46,825                  | 1.00                 | 43,738                   | 1.00                 | 43,738               |
| Admin Officer II                                   | 1.00                 | 79,285                  | 2.00                 | 110,894                  | 2.00                 | 110,894              |
| Admin Officer III                                  | 2.00                 | 157,519                 | 3.00                 | 158,299                  | 3.00                 | 158,299              |
| Admin Spec III                                     | 1.00                 | 40,367                  | 1.00                 | 41,102                   | 1.00                 | 41,102               |
| Administrator I                                    | 0.00                 | 30,928                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator II                                   | 2.00                 | 79,840                  | 1.00                 | 69,492                   | 1.00                 | 69,492               |
| Administrator III                                  | 1.00                 | 33,514                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| Administrator IV                                   | 1.00                 | 61,806                  | 1.00                 | 61,808                   | 1.00                 | 61,808               |
| Administrator VII                                  | 1.00                 | 87,448                  | 1.00                 | 87,455                   | 1.00                 | 87,455               |
| Asst Attorney General VI                           | 1.00                 | 92,557                  | 1.00                 | 92,564                   | 1.00                 | 92,564               |
| Exec Aide IV                                       | 1.00                 | 98,449                  | 1.00                 | 93,299                   | 1.00                 | 93,299               |
| Exec Aide V  | 3.00                 | 355,674                 | 4.00                 | 380,038                  | 4.00                 | 380,038              |
| Secy Of State                                      | 1.00                 | 100,810                 | 1.00                 | 105,500                  | 1.00                 | 105,500              |
| Spec Asst I Exec Dept                              | 1.00                 | 17,270                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Spec Asst II Exec Dept                             | 3.00                 | 93,860                  | 1.00                 | 50,120                   | 1.00                 | 50,120               |
| Spec Asst III Exec Dept                            | 1.00                 | 73,795                  | 2.00                 | 132,749                  | 2.00                 | 132,749              |
| <b>Total D16A0601</b>                              | <b>25.00</b>         | <b>1,614,823</b>        | <b>25.00</b>         | <b>1,661,000</b>         | <b>25.00</b>         | <b>1,661,000</b>     |

# Historic St. Mary's City Commission

## MISSION

The mission of the Historic St. Mary's City Commission (HSMC) 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.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Cultural Resource Preservation, Research and Museum Development, and Collection Stewardship.** Ensure that the archaeological sites, collections, and landscapes of Maryland's most important historic site are safeguarded, consistent with its status as a National Historic Landmark District (NHLD). Quality research and museum exhibits are produced.

**Obj. 1.1** Consult on projects that have potential to impact cultural resources on state lands under the control of Historic St. Mary's City and St. Mary's College of Maryland. Perform mitigation as necessary on these lands, process and curate artifacts, and prepare professional reports on the results.

**Obj. 1.2** Research the archaeology and history of St. Mary's City, interpret these findings through exhibit development, publications, presentations, and digital media.

### Performance Measures

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| New archaeological artifacts curated and accessible for research | 26,431    | 23,141    | 14,215    | 6,524     | 88,073    | 10,000    | 10,000    |

**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.

**Obj. 2.1** Achieve or exceed an annual visitation level of 10,000 paid general admissions, 23,000 paid school tours and 50,000 total site usage.

### Performance Measures

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| General attendance (including members)                           | 8,350     | 7,483     | 7,262     | 8,878     | 7,577     | 8,500     | 8,500     |
| School children (scholastic tours)                               | 23,397    | 23,707    | 21,013    | 21,293    | 20,905    | 22,000    | 22,000    |
| Site use for recreation  | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    |
| Paid events and partner events (Receptions, Beerfest, SMCM Gala) | 10,485    | 12,030    | 10,552    | 8,387     | 8,234     | 8,500     | 8,500     |
| Outreach events attendance (Dove sails, Youth Programs)          | 3,000     | 3,091     | 3,000     | 1,567     | 6,251     | 3,000     | 3,000     |
| Free admissions (MD Day, Riverfest, public relations)            | 2,013     | 2,777     | 3,285     | 2,315     | 2,034     | 3,000     | 3,000     |
| Total served on-site   | 54,245    | 55,997    | 52,646    | 50,873    | 48,750    | 52,000    | 52,000    |

**Goal 3. Governance and Management.** Ensure that HSMC is recognized for sound planning and fiduciary oversight and strong base of public and private support.

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

### Performance Measures

|   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Commission Earned Revenue (including gifts, grants) | \$687,135 | \$681,925 | \$619,674 | \$601,687 | \$611,983 | \$836,227 | \$749,837 |
| Foundation Earned Revenue (including gifts, grants) | \$204,351 | \$290,366 | \$195,265 | \$264,313 | \$260,807 | \$250,000 | \$250,000 |
| Foundation support to Commission                    | \$89,948  | \$86,968  | \$84,910  | \$98,826  | \$38,430  | \$85,000  | \$85,000  |
| Volunteer (in-kind as valued by Independent Sector) | \$643,878 | \$582,820 | \$561,879 | \$550,000 | \$365,997 | \$400,000 | \$425,000 |

## Historic St. Mary's City Commission

### D17B01.51 Administration

#### Program Description

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

#### Appropriation Statement

|   | 2017<br>Actual          | 2018<br>Appropriation   | 2019<br>Allowance       |
|---|-------------------------|-------------------------|-------------------------|
| Number of Authorized Positions                    | 29.00                   | 29.00                   | 29.00                   |
| Number of Contractual Positions                   | 12.31                   | 14.92                   | 14.78                   |
| <b>01 Salaries, Wages and Fringe Benefits</b>     | <b>2,216,783</b>        | <b>2,312,818</b>        | <b>2,363,285</b>        |
| <b>02 Technical and Special Fees</b>              | <b>311,201</b>          | <b>393,603</b>          | <b>444,454</b>          |
| <b>03 Communications</b>                          | <b>12,852</b>           | <b>10,700</b>           | <b>10,440</b>           |
| <b>04 Travel</b>                                  | <b>25,218</b>           | <b>11,000</b>           | <b>17,500</b>           |
| <b>06 Fuel and Utilities</b>                      | <b>122,401</b>          | <b>159,300</b>          | <b>139,000</b>          |
| <b>07 Motor Vehicle Operation and Maintenance</b> | <b>62,755</b>           | <b>28,352</b>           | <b>34,740</b>           |
| <b>08 Contractual Services</b>                    | <b>412,952</b>          | <b>352,419</b>          | <b>282,527</b>          |
| <b>09 Supplies and Materials</b>                  | <b>154,243</b>          | <b>193,738</b>          | <b>191,250</b>          |
| <b>10 Equipment - Replacement</b>                 | <b>9,957</b>            | <b>2,000</b>            | <b>3,000</b>            |
| <b>11 Equipment - Additional</b>                  | <b>36,686</b>           | <b>7,000</b>            | <b>37,000</b>           |
| <b>13 Fixed Charges</b>                           | <b>26,018</b>           | <b>25,784</b>           | <b>25,295</b>           |
| Total Operating Expenses                          | <u>863,082</u>          | <u>790,293</u>          | <u>740,752</u>          |
| Total Expenditure                                 | <u><u>3,391,066</u></u> | <u><u>3,496,714</u></u> | <u><u>3,548,491</u></u> |
| Net General Fund Expenditure                      | 2,661,280               | 2,660,487               | 2,726,922               |
| Special Fund Expenditure                          | 634,359                 | 836,227                 | 821,569                 |
| Federal Fund Expenditure                          | 95,427                  | 0                       | 0                       |
| Total Expenditure                                 | <u><u>3,391,066</u></u> | <u><u>3,496,714</u></u> | <u><u>3,548,491</u></u> |
| <b>Special Fund Income</b>                        |                         |                         |                         |
| D17301 Historic St. Mary's City Revenue           | 634,359                 | 836,227                 | 821,569                 |
| Total   | <u>634,359</u>          | <u>836,227</u>          | <u>821,569</u>          |
| <b>Federal Fund Income</b>                        |                         |                         |                         |
| 15.930 Chesapeake Bay Gateways Network            | 95,427                  | 0                       | 0                       |
| Total   | <u>95,427</u>           | <u>0</u>                | <u>0</u>                |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D17 - Historic St. Mary's City Commission</b> |                      |                         |                      |                          |                      |                      |
| <b>D17B0151 - Administration</b>                 |                      |                         |                      |                          |                      |                      |
| Administrative Positions                         | 23.00                | 1,247,443               | 24.00                | 1,363,823                | 24.00                | 1,295,415            |
| Staff Positions                                  | 6.00                 | 131,652                 | 5.00                 | 154,870                  | 5.00                 | 154,870              |
| <b>Total D17B0151</b>                            | <b>29.00</b>         | <b>1,379,095</b>        | <b>29.00</b>         | <b>1,518,693</b>         | <b>29.00</b>         | <b>1,450,285</b>     |

# Governor's Office for Children and Children's Cabinet Interagency Fund

## MISSION

The Governor's Office for Children (GOC) promotes the well-being of Maryland's children, youth, and families through data-driven policies and collective action.

## VISION

All Maryland children and families will live and prosper in healthy, safe, and thriving communities.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Metrics that were previously reported as part of the Governor's Office for Children MFR Strategic Plan are published in the Report Card on Child Well-Being, which can be found at <http://goc.maryland.gov/reportcard/>

### Goal 1. Improve the well-being of Maryland's children, youth, and families by coordinating efforts at the State level and providing technical assistance to Maryland's Local Management Boards (LMBs).

- Obj. 1.1 GOC staff will collaborate effectively with external partners, stakeholders, and State agencies on activities promoting and supporting sound child and family policy.
- Obj. 1.2 GOC will effectively share relevant information with external partners and the public.
- Obj. 1.3 GOC will provide useful and sufficient technical assistance to LMBs.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of collaborative activities, such as writing projects, presentations, and grant applications         | N/A       | N/A       | N/A       | 70        | 136       | 140       | 140       |
| Percentage of grant applications that are funded  | N/A       | N/A       | N/A       | 0%        | 0%        | 50%       | 50%       |
| Percentage of policy memos or white papers resulting in policy development                                  | N/A       | N/A       | N/A       | 100%      | 50%       | 75%       | 75%       |
| Number of newsletters, blog posts, and other outreach activities  | N/A       | N/A       | N/A       | 389       | 496       | 500       | 500       |
| Percentage of LMBs and staff reporting relevant information is shared on a regular basis                    | N/A       | N/A       | N/A       | 91%       | 90%       | 90%       | 90%       |
| Number of trainings and technical assistance sessions provided to LMBs and other external partners          | N/A       | N/A       | N/A       | 99        | 141       | 150       | 150       |
| Percentage of training and technical assistance participants who found the assistance valuable              | N/A       | N/A       | N/A       | 78%       | 100%      | 100%      | 100%      |
| <sup>1</sup> Percentage of LMBs receiving five or fewer findings on grant monitoring reports                | N/A       | N/A       | N/A       | N/A       | N/A       | 90%       | 90%       |
| <sup>2</sup> Percentage of Children's Cabinet funded programs demonstrating improvements in client outcomes | N/A       | N/A       | 70%       | 70%       | 70%       | 70%       | 70%       |

## NOTES

<sup>1</sup> Prior to FY 2018, GOC conducted only desktop monitoring of the LMBs that did not yield a monitoring report.

<sup>2</sup> FY 2017 figure is an estimate due to delays in data collection and analysis.

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 16.00          | 16.00                 | 14.00             |
| 01 Salaries, Wages and Fringe Benefits     | 1,789,009      | 1,727,233             | 1,538,605         |
| 02 Technical and Special Fees              | 257            | 2,000                 | 1,200             |
| 03 Communications                          | 14,796         | 18,879                | 16,816            |
| 04 Travel                                  | 11,112         | 36,522                | 22,370            |
| 07 Motor Vehicle Operation and Maintenance | 2,195          | 2,597                 | 2,597             |
| 08 Contractual Services                    | 40,038         | 47,742                | 28,367            |
| 09 Supplies and Materials                  | 4,317          | 9,680                 | 8,450             |
| 10 Equipment - Replacement                 | 1,292          | 15,206                | 9,247             |
| 11 Equipment - Additional                  | 1,086          | 10,107                | 1,086             |
| 13 Fixed Charges                           | 2,446          | 4,523                 | 2,347             |
| Total Operating Expenses                   | 77,282         | 145,256               | 91,280            |
| Total Expenditure                          | 1,866,548      | 1,874,489             | 1,631,085         |
| Net General Fund Expenditure               | 1,814,548      | 1,822,489             | 1,579,085         |
| Reimbursable Fund Expenditure              | 52,000         | 52,000                | 52,000            |
| Total Expenditure                          | 1,866,548      | 1,874,489             | 1,631,085         |
| <b>Reimbursable Fund Income</b>            |                |                       |                   |
| R00A04 Children's Cabinet Interagency Fund | 52,000         | 52,000                | 52,000            |
| Total                                      | 52,000         | 52,000                | 52,000            |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D18 - Governor's Office for Children</b>      |                      |                         |                      |                          |                      |                      |
| <b>D18A1801 - Governor's Office for Children</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                | 3.00                 | 125,631                 | 3.00                 | 141,306                  | 3.00                 | 141,306              |
| Administrator III                                | 3.00                 | 172,955                 | 4.00                 | 241,224                  | 4.00                 | 241,224              |
| Administrator IV                                 | 1.00                 | 66,135                  | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| Administrator V                                  | 2.00                 | 139,398                 | 2.00                 | 143,718                  | 2.00                 | 143,718              |
| Administrator VII                                | 0.00                 | 69,264                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Aide III                                    | 1.00                 | 88,278                  | 1.00                 | 89,122                   | 0.00                 | 0                    |
| Exec Aide IV                                     | 4.00                 | 271,318                 | 3.00                 | 287,442                  | 3.00                 | 287,442              |
| Exec Aide VII                                    | 1.00                 | 125,683                 | 1.00                 | 127,207                  | 0.00                 | 0                    |
| Exec Aide VIII                                   | 1.00                 | 132,440                 | 1.00                 | 132,600                  | 1.00                 | 132,600              |
| <b>Total D18A1801</b>                            | <b>16.00</b>         | <b>1,191,102</b>        | <b>16.00</b>         | <b>1,215,812</b>         | <b>14.00</b>         | <b>999,483</b>       |



# Interagency Committee on School Construction

## MISSION

The Public School Construction Program (PSCP) 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 equity in the quality of school facilities throughout the State of Maryland.**

**Obj. 1.1** For each local education agency (LEA), in any one year the deviation from the statewide average age of the square footage for that year will remain constant or improve compared to the deviation recorded for fiscal year 2005 (baseline year). The Statewide average age in the baseline year was 24.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Statewide average age of square footage (years)   | 28        | 28        | 28        | 29        | 29        | 29        | 29        |
| Deviation from statewide average age of square footage for each LEA   | See chart | See chart | See chart | See chart | See chart | N/A       | N/A       |
| Number of LEAs having a deviation from the average age in the subject year that is more than the deviation of age recorded for fiscal year 2005 (baseline year) | 0         | 1         | 3         | 2         | 3         | N/A       | N/A       |

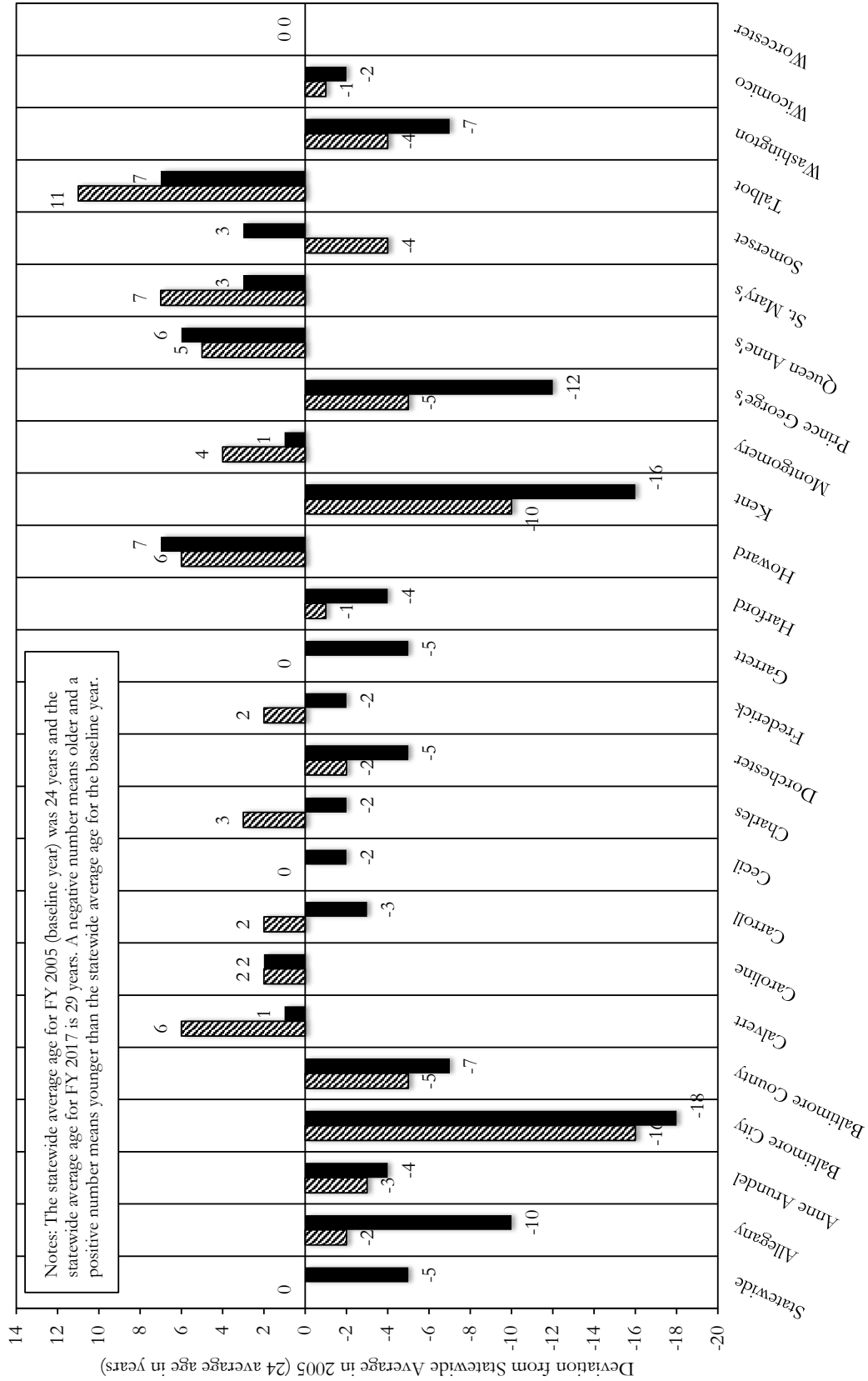
**Goal 2. Promote well maintained, safe physical environments in which to teach and learn.**

**Obj. 2.1** Each fiscal year, maintain or increase the average percentage of Adequate, Good, and Superior maintenance inspection ratings for that year plus the previous five

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of schools surveyed in the current and past five fiscal years | 1,281     | 1,257     | 1,333     | 1,373     | 1,373     | 1,359     | 1,352     |
| Combined number of Superior and Good ratings                               | 858       | 855       | 922       | 945       | 923       | N/A       | N/A       |
| Number of Adequate ratings   | 387       | 368       | 372       | 389       | 403       | N/A       | N/A       |
| Combined number of Not Adequate and Poor ratings                           | 36        | 34        | 39        | 39        | 47        | N/A       | N/A       |
| Average percentage of combined Superior and Good ratings                   | 67%       | 68%       | 69%       | 69%       | 67%       | N/A       | N/A       |
| Average percentage of Adequate ratings                                     | 30%       | 29%       | 28%       | 28%       | 29%       | N/A       | N/A       |
| Average percentage of combined Not Adequate and Poor ratings               | 3%        | 3%        | 3%        | 3%        | 4%        | N/A       | N/A       |

# Interagency Committee on School Construction

FY 2017 LEA Deviation from Statewide Average Age of Square Footage Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



■ FY 2005 ■ FY 2017

D25

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

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 19.00          | 19.00                 | 19.00             |
| 01 Salaries, Wages and Fringe Benefits     | 1,890,703      | 1,974,729             | 1,959,715         |
| 02 Technical and Special Fees              | 12,387         | 550                   | 0                 |
| 03 Communications                          | 5,101          | 6,760                 | 6,405             |
| 04 Travel                                  | 21,965         | 10,000                | 21,500            |
| 07 Motor Vehicle Operation and Maintenance | 10,920         | 10,000                | 11,000            |
| 08 Contractual Services                    | 28,683         | 33,480                | 35,482            |
| 09 Supplies and Materials                  | 15,908         | 14,500                | 15,000            |
| 10 Equipment - Replacement                 | 2,571          | 3,500                 | 3,500             |
| 11 Equipment - Additional                  | 4,986          | 11,652                | 11,700            |
| 13 Fixed Charges                           | 7,303          | 4,506                 | 6,920             |
| Total Operating Expenses                   | 97,437         | 94,398                | 111,507           |
| Total Expenditure                          | 2,000,527      | 2,069,677             | 2,071,222         |
| Net General Fund Expenditure               | 2,000,527      | 2,069,677             | 2,071,222         |
| Total Expenditure                          | 2,000,527      | 2,069,677             | 2,071,222         |

### 3 Year Position Summary

| Classification Title                                      | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D25 - Interagency Committee On School Construction</b> |                      |                         |                      |                          |                      |                      |
| <b>D25E0301 - General Administration</b>                  |                      |                         |                      |                          |                      |                      |
| Admin Officer II  | 1.00                 | 58,825                  | 1.00                 | 59,392                   | 1.00                 | 59,392               |
| Admin Officer III   | 1.00                 | 55,487                  | 1.00                 | 55,491                   | 1.00                 | 55,491               |
| Admin Prog Mgr III  | 1.00                 | 92,633                  | 1.00                 | 83,553                   | 1.00                 | 83,553               |
| Admin Spec II   | 0.00                 | 28,535                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Spec III  | 1.00                 | 13,748                  | 1.00                 | 38,258                   | 1.00                 | 38,258               |
| Administrator I   | 1.00                 | 54,880                  | 1.00                 | 54,884                   | 1.00                 | 54,884               |
| Administrator II  | 1.00                 | 74,294                  | 1.00                 | 75,012                   | 1.00                 | 75,012               |
| Designated Admin Mgr Senior II                            | 1.00                 | 123,822                 | 1.00                 | 111,612                  | 1.00                 | 111,612              |
| Exec Assoc III  | 1.00                 | 56,368                  | 1.00                 | 56,374                   | 1.00                 | 56,374               |
| Exec VII  | 1.00                 | 45,071                  | 1.00                 | 132,569                  | 1.00                 | 132,569              |
| Financial Compliance Auditor Prg Supv                     | 1.00                 | 70,044                  | 1.00                 | 70,049                   | 1.00                 | 70,049               |
| Internal Auditor II                                       | 1.00                 | 58,087                  | 1.00                 | 58,091                   | 1.00                 | 58,091               |
| IT Asst Director I  | 1.00                 | 86,897                  | 1.00                 | 87,729                   | 1.00                 | 87,729               |
| Office Secy III   | 1.00                 | 5,460                   | 1.00                 | 30,472                   | 1.00                 | 30,472               |
| Prgm Mgr I  | 2.00                 | 102,956                 | 2.00                 | 123,711                  | 2.00                 | 123,711              |
| Prgm Mgr II   | 2.00                 | 107,757                 | 2.00                 | 135,065                  | 2.00                 | 135,065              |
| Prgm Mgr III  | 1.00                 | 47,618                  | 1.00                 | 74,540                   | 1.00                 | 74,540               |
| Services Supervisor I                                     | 1.00                 | 36,989                  | 1.00                 | 36,992                   | 1.00                 | 36,992               |
| <b>Total D25E0301</b>                                     | <b>19.00</b>         | <b>1,119,471</b>        | <b>19.00</b>         | <b>1,283,794</b>         | <b>19.00</b>         | <b>1,283,794</b>     |

# Department of Aging

## MISSION

Establish Maryland as an attractive location for all older adults through vibrant communities and supportive services that offer the opportunity to live healthy and meaningful lives.

## VISION

Live Well, Age Well.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Support the provision of home and community-based services to older Marylanders.
- Obj. 1.2** Implement screening tools to connect older adults and individuals with disabilities to appropriate community-based services.
- Obj. 1.3** Provide integrated access to long-term care information and services through the statewide Maryland Access Point (MAP) network.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| Number of individuals receiving MDoA coordinated home and community-based services   | 10,659    | 13,012    | 12,888    | 12,019    | 11,717    | 11,862    | 11,862    |
| Number of people who are screened using the interRAI Level 1 Screen  | N/A       | N/A       | 1,573     | 4,705     | 7,869     | 8,262     | 8,675     |
| Number of individuals connected to private and public programs that are responsive to an individual's identified goals and needs     | 102,421   | 119,775   | 120,972   | 126,372   | 136,816   | 143,656   | 150,838   |
| Number of individual information and assistance contacts (in person and via telephone including the statewide 1-844-MAP-LINK number) | 743,199   | 827,288   | 835,560   | 843,915   | 732,962   | 769,610   | 808,108   |
| Number of veterans participating in the federal Veterans Directed Home and Community Based Services program                          | 12        | 15        | 32        | 43        | 54        | 61        | 61        |
| Number of person centered written Action Plans developed to promote consumer choice and self-determination                           | N/A       | N/A       | N/A       | 1,312     | 4,099     | 4,303     | 4,518     |

# Department of Aging

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

- Obj. 2.1** To annually maintain effective advocacy activities for residents of long-term care facilities in at least at the level as in the prior year.
- Obj. 2.2** To protect the rights of individuals facing guardianship through identifying less restrictive measures to meet their needs when possible.
- Obj. 2.3** To protect and advocate for older adults for whom the public guardianship program serves.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <sup>1</sup> Complaints investigated and closed by ombudsmen       | 2,873            | 2,958            | 3,603            | 3,671            | 3,800            | 3,900            | 4,000            |
| <sup>1</sup> Abuse complaints investigated and closed by ombudsmen | 153              | 179              | 192              | 161              | 180              | 190              | 195              |
| <sup>1</sup> Consultations provided by ombudsmen                   | 10,580           | 10,552           | 10,702           | 9,004            | 10,000           | 11,000           | 11,500           |
| Number of clients for whom MDoA and AAAs serve as public guardians | 821              | 868              | 911              | 904              | 895              | 917              | 930              |
| Number of public guardianship cases diverted                       | 337              | 396              | 353              | 353              | 397              | 397              | 397              |

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

- Obj. 3.1** Increase opportunities for older Marylanders to participate in evidence-based programs that improve their health.
- Obj. 3.2** Increase opportunities for older Marylanders to receive nutritional support in community-based settings.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <sup>1</sup> Number of meals served in the federally supported congregate meal programs (in thousands)     | 1,208            | 1,089            | 1,050            | 1,080            | 1,088            | 1,067            | 1,045            |
| <sup>1</sup> Number of meals served in the federally supported home delivered meal programs (in thousands) | 1,151            | 1,080            | 1,070            | 1,118            | 1,139            | 1,161            | 1,211            |

**NOTES**

<sup>1</sup> 2017 data is estimated because it is reported on a federal fiscal year basis and there is a reporting delay.

## Department of Aging

### Summary of Department of Aging

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 41.70                  | 38.70                         | 38.70                     |
| Number of Contractual Positions     | 12.00                  | 20.00                         | 20.75                     |
| Salaries, Wages and Fringe Benefits | 3,194,327              | 3,514,119                     | 3,569,161                 |
| Technical and Special Fees          | 461,201                | 989,875                       | 1,055,339                 |
| Operating Expenses                  | 46,123,861             | 50,480,643                    | 52,888,365                |
| Net General Fund Expenditure        | 21,583,350             | 22,882,290                    | 24,979,906                |
| Special Fund Expenditure            | 406,078                | 548,908                       | 938,793                   |
| Federal Fund Expenditure            | 26,369,452             | 29,432,256                    | 29,558,875                |
| Reimbursable Fund Expenditure       | 1,420,509              | 2,121,183                     | 2,035,291                 |
| Total Expenditure                   | 49,779,389             | 54,984,637                    | 57,512,865                |

## Department of Aging

### D26A07.01 General Administration

#### Program Description

The Maryland Department of Aging (MDoA) advocates for older Marylanders, individuals with disabilities, and their caregivers by ensuring access to information, programs, and services. The Department's key foci include information and empowerment, community wellness, long term services and supports, and elder rights protections. As the federally designated State unit on Aging, the Department administers the federal Older Americans Act programs which help fund home and community based services such as information and assistance, senior centers, nutrition services, community living assistance, caregiving support and elder rights protection. Through Maryland Access Point (MAP), the Department of Aging works with multiple state and local partners to provide trusted visible places to access information and assistance for long term supports and services, and serves as the enrollment hub into Medicaid Long Term Services and Supports. The Department further strives to empower individuals to remain healthy as they age through health education programs, health insurance assistance, senior employment opportunities, and community based care programs.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                   | 41.70          | 38.70                 | 38.70             |
| Number of Contractual Positions                  | 12.00          | 20.00                 | 19.75             |
| 01 Salaries, Wages and Fringe Benefits           | 3,194,327      | 3,514,119             | 3,569,161         |
| 02 Technical and Special Fees                    | 461,201        | 989,875               | 990,354           |
| 03 Communications                                | 73,009         | 108,148               | 60,104            |
| 04 Travel  | 42,516         | 97,896                | 104,214           |
| 07 Motor Vehicle Operation and Maintenance       | 21,825         | 7,340                 | 20,889            |
| 08 Contractual Services                          | 1,722,895      | 567,226               | 465,332           |
| 09 Supplies and Materials                        | 9,385          | 32,985                | 45,038            |
| 10 Equipment - Replacement                       | 46,500         | 35,000                | 94,151            |
| 12 Grants, Subsidies, and Contributions          | 28,286         | 0                     | 0                 |
| 13 Fixed Charges                                 | 262,724        | 629,066               | 260,032           |
| Total Operating Expenses                         | 2,207,140      | 1,477,661             | 1,049,760         |
| Total Expenditure                                | 5,862,668      | 5,981,655             | 5,609,275         |
| Net General Fund Expenditure                     | 2,384,484      | 2,223,634             | 2,381,639         |
| Special Fund Expenditure                         | 406,078        | 548,908               | 521,808           |
| Federal Fund Expenditure                         | 2,329,682      | 2,084,046             | 2,240,787         |
| Reimbursable Fund Expenditure                    | 742,424        | 1,125,067             | 465,041           |
| Total Expenditure                                | 5,862,668      | 5,981,655             | 5,609,275         |
| <b>Special Fund Expenditure</b>                  |                |                       |                   |
| D26301 Registration Fees-Continuing Care Program | 406,078        | 548,908               | 521,808           |
| Total  | 406,078        | 548,908               | 521,808           |



## Department of Aging

### D26A07.01 General Administration

#### Federal Fund Expenditure

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
| 10.565 | Commodity Supplemental Food Program   | 15,250    | 20,300    | 18,978    |
| 64.022 | Veterans Home Based Primary Care  | 52,000    | 75,000    | 75,000    |
| 93.041 | Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation | 0         | 3,300     | 3,333     |
| 93.042 | Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals           | 15,000    | 11,700    | 11,667    |
| 93.043 | Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services                     | 0         | 16,912    | 15,026    |
| 93.044 | Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers                    | 291,351   | 241,879   | 257,038   |
| 93.045 | Special Programs for the Aging-Title III, Part C Nutrition Services   | 595,004   | 495,482   | 445,895   |
| 93.048 | Special Programs for the Aging-Title IV and Title II-Discretionary Projects   | 211,342   | 253,204   | 360,790   |
| 93.052 | National Family Caregiver Support, Title III, Part E  | 128,214   | 125,177   | 112,469   |
| 93.071 | Medicare Enrollment Assistance Program  | 19,418    | 109,334   | 69,036    |
| 93.324 | State Health Insurance Assistance Program   | 203,758   | 216,758   | 141,258   |
| 93.517 | Affordable Care Act -Aging and Disability Resource Center   | 292,079   | 135,000   | 135,000   |
| 93.734 | Empowering Older Adults and Adults with Disabilities Through Chronic Disease Self-Management Education Programs       | 14,018    | 0         | 0         |
| 93.778 | Medical Assistance Program  | 492,248   | 380,000   | 595,297   |
|        | Total   | 2,329,682 | 2,084,046 | 2,240,787 |

#### Reimbursable Fund Expenditure

|        |  |         |           |         |
|--------|--|---------|-----------|---------|
| M00Q01 | MDH - Medical Care Programs Administration | 742,424 | 1,125,067 | 465,041 |
|        | Total                                      | 742,424 | 1,125,067 | 465,041 |

## Department of Aging

### D26A07.02 Senior Citizens Activities Centers Operating Fund

**Program Description**

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

**Appropriation Statement**

|   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 500,000                | 764,003                       | 764,238                   |
| Total Operating Expenses                | 500,000                | 764,003                       | 764,238                   |
| Total Expenditure                       | 500,000                | 764,003                       | 764,238                   |
| Net General Fund Expenditure            | 500,000                | 764,003                       | 764,238                   |
| Total Expenditure                       | 500,000                | 764,003                       | 764,238                   |

## Department of Aging

### D26A07.03 Community Services

#### Program Description

This program reflects the grants distributed by the Maryland Department of Aging to accomplish the goals and objectives of the agency.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 43,416,721     | 48,238,979            | 50,722,367        |
| Total Operating Expenses                | 43,416,721     | 48,238,979            | 50,722,367        |
| Total Expenditure                       | 43,416,721     | 48,238,979            | 50,722,367        |
| Net General Fund Expenditure            | 18,698,866     | 19,894,653            | 21,834,029        |
| Federal Fund Expenditure                | 24,039,770     | 27,348,210            | 27,318,088        |
| Reimbursable Fund Expenditure           | 678,085        | 996,116               | 1,570,250         |
| Total Expenditure                       | 43,416,721     | 48,238,979            | 50,722,367        |

#### Federal Fund Expenditure

|  |            |            |            |
|--|------------|------------|------------|
| 10.565 Commodity Supplemental Food Program   | 112,506    | 159,700    | 160,590    |
| 64.022 Veterans Home Based Primary Care  | 1,010,548  | 1,800,000  | 1,725,000  |
| 93.041 Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation | 106,000    | 102,645    | 102,633    |
| 93.042 Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals           | 399,872    | 359,043    | 358,826    |
| 93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services                     | 301,044    | 338,256    | 318,129    |
| 93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers                    | 5,086,785  | 5,369,249  | 5,319,233  |
| 93.045 Special Programs for the Aging-Title III, Part C Nutrition Services   | 9,331,039  | 10,799,912 | 10,854,942 |
| 93.048 Special Programs for the Aging-Title IV and Title II-Discretionary Projects   | 113,358    | 155,946    | 113,359    |
| 93.052 National Family Caregiver Support, Title III, Part E  | 2,171,998  | 2,376,218  | 2,382,235  |
| 93.053 Nutritional Services Incentive Program  | 1,787,107  | 1,617,398  | 1,617,398  |
| 93.071 Medicare Enrollment Assistance Program  | 252,481    | 212,000    | 313,488    |
| 93.324 State Health Insurance Assistance Program   | 573,255    | 557,843    | 552,255    |
| 93.778 Medical Assistance Program  | 2,793,777  | 3,500,000  | 3,500,000  |
| Total  | 24,039,770 | 27,348,210 | 27,318,088 |

#### Reimbursable Fund Expenditure

|   |         |         |           |
|---|---------|---------|-----------|
| M00Q01 MDH - Medical Care Programs Administration | 678,085 | 996,116 | 1,570,250 |
| Total   | 678,085 | 996,116 | 1,570,250 |

## Department of Aging

### D26A07.04 Senior Call-Check Service and Notification Program

#### Program Description

The Maryland Department of Aging (MDoA) administers the Senior Call-Check Service and Notification Program for Maryland residents age 65 years or older. The Program provides automated calls to participants and, if necessary, follow-up calls to their representatives to ensure their safety. The Program also shares important messaging to help seniors remain healthy, avoid scams, and inform them about available supportive services.

#### Appropriation Statement

|                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------------------|----------------|-----------------------|-------------------|
| Number of Contractual Positions     | 0.00           | 0.00                  | 1.00              |
| 02 Technical and Special Fees       | 0              | 0                     | 64,985            |
| 08 Contractual Services             | 0              | 0                     | 352,000           |
| Total Operating Expenses            | 0              | 0                     | 352,000           |
| Total Expenditure                   | 0              | 0                     | 416,985           |
| Special Fund Expenditure            | 0              | 0                     | 416,985           |
| Total Expenditure                   | 0              | 0                     | 416,985           |
| <b>Special Fund Expenditure</b>     |                |                       |                   |
| SWF319 Universal Service Trust Fund | 0              | 0                     | 416,985           |
| Total                               | 0              | 0                     | 416,985           |

### 3 Year Position Summary

| Classification Title                     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D26 - Department of Aging</b>         |                      |                         |                      |                          |                      |                      |
| <b>D26A0701 - General Administration</b> |                      |                         |                      |                          |                      |                      |
| Accountant Advanced                      | 2.00                 | 33,705                  | 2.00                 | 102,108                  | 2.00                 | 102,108              |
| Admin Officer II                         | 1.00                 | 46,776                  | 1.00                 | 47,425                   | 1.00                 | 47,425               |
| Admin Spec II                            | 0.00                 | 1,188                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator II                         | 2.00                 | 117,414                 | 1.00                 | 54,298                   | 1.00                 | 54,298               |
| Administrator III                        | 2.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Asst Attorney General VI                 | 1.00                 | 91,684                  | 1.00                 | 92,564                   | 1.00                 | 92,564               |
| Asst Attorney General VIII               | 1.00                 | 118,193                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Database Specialist II                   | 1.00                 | 56,439                  | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| Dep Secy Dept Aging                      | 1.00                 | 100,858                 | 1.00                 | 100,980                  | 1.00                 | 100,980              |
| Exec Assoc II                            | 2.00                 | 59,780                  | 2.00                 | 90,555                   | 2.00                 | 90,555               |
| Exec Assoc III                           | 1.00                 | 56,906                  | 1.00                 | 57,451                   | 1.00                 | 57,451               |
| Fiscal Services Admin III                | 1.00                 | 83,680                  | 1.00                 | 84,479                   | 1.00                 | 84,479               |
| Hum Ser Admin II                         | 1.00                 | 98,782                  | 2.00                 | 152,751                  | 2.00                 | 152,751              |
| Hum Ser Spec III                         | 1.00                 | 51,640                  | 1.00                 | 52,020                   | 1.00                 | 52,020               |
| Hum Ser Spec IV                          | 3.70                 | 86,206                  | 3.70                 | 177,505                  | 3.70                 | 177,505              |
| Hum Ser Spec V                           | 4.00                 | 174,793                 | 4.00                 | 215,172                  | 4.00                 | 215,172              |
| Internal Auditor I                       | 1.00                 | 51,178                  | 1.00                 | 53,012                   | 1.00                 | 53,012               |
| Internal Auditor Lead                    | 1.00                 | 19,489                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| Management Assoc OAG                     | 1.00                 | 51,608                  | 1.00                 | 51,612                   | 1.00                 | 51,612               |
| Management Associate                     | 1.00                 | 17,600                  | 1.00                 | 42,186                   | 1.00                 | 42,186               |
| Nutritionist V                           | 1.00                 | 68,191                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| Office Clerk II                          | 1.00                 | 25,692                  | 1.00                 | 25,502                   | 1.00                 | 25,502               |
| Office Secy III                          | 2.00                 | 61,160                  | 2.00                 | 81,203                   | 2.00                 | 81,203               |
| Prgm Mgr I                               | 2.00                 | 64,177                  | 2.00                 | 117,377                  | 2.00                 | 117,377              |
| Prgm Mgr II                              | 4.00                 | 134,832                 | 3.00                 | 196,387                  | 3.00                 | 196,387              |
| Prgm Mgr III                             | 1.00                 | 74,539                  | 1.00                 | 80,463                   | 1.00                 | 80,463               |
| Prgm Mgr IV                              | 1.00                 | 97,054                  | 1.00                 | 97,988                   | 1.00                 | 97,988               |
| Secy Dept Aging                          | 1.00                 | 137,583                 | 1.00                 | 137,749                  | 1.00                 | 137,749              |
| Senior Citizen Aide                      | 0.00                 | 9,904                   | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total D26A0701</b>                    | <b>41.70</b>         | <b>1,991,051</b>        | <b>38.70</b>         | <b>2,394,463</b>         | <b>38.70</b>         | <b>2,394,463</b>     |

# Maryland Commission on Civil Rights

## 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.**

**Obj. 1.1** Each year, increase number of complaints filed for processing through education and outreach efforts and maintain the average time to process complaints below the Federal processing time standard.

| Performance Measures                        | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of education and outreach activities | N/A       | N/A       | 111       | 147       | 172       | 160       | 165       |
| Inquiries received                          | 8,968     | 9,671     | 9,832     | 1,745     | 2,090     | 2,200     | 2,350     |
| Complaints received for processing          | 726       | 740       | 686       | 743       | 1,064     | 1,300     | 1,400     |
| Number of complaints closed                 |           |           |           |           |           |           |           |
| Employment complaints closed                | 644       | 563       | 616       | 537       | 630       | 680       | 700       |
| Housing complaints closed                   | 51        | 76        | 96        | 91        | 95        | 110       | 120       |
| Public accommodations cases closed          | 69        | 72        | 65        | 54        | 48        | 60        | 70        |
| Average number of days to process a case    |           |           |           |           |           |           |           |
| Employment                                  | 213       | 179       | 193       | 196       | 223       | 210       | 185       |
| Housing                                     | 163       | 118       | 131       | 164       | 89        | 85        | 80        |
| Public Accommodations                       | 507       | 516       | 475       | 138       | 217       | 200       | 180       |

## NOTES

<sup>1</sup> Data for fiscal year 2016 and forward excludes email or phone inquiries that did not explicitly pertain to alleged acts of discrimination. Fiscal year 2015 and prior year data includes such inquiries.

D27

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

## 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.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions  | 31.00          | 31.00                 | 31.00             |
| 01 Salaries, Wages and Fringe Benefits                                    | 2,770,933      | 2,873,925             | 2,871,806         |
| 02 Technical and Special Fees   | 34,577         | 41,000                | 137,805           |
| 03 Communications   | 38,123         | 43,405                | 40,118            |
| 04 Travel   | 19,503         | 23,965                | 22,500            |
| 07 Motor Vehicle Operation and Maintenance                                | 743            | 1,000                 | 1,000             |
| 08 Contractual Services   | 135,944        | 178,036               | 121,398           |
| 09 Supplies and Materials   | 15,460         | 13,000                | 9,588             |
| 10 Equipment - Replacement  | 31,572         | 3,000                 | 1,000             |
| 11 Equipment - Additional   | 57,217         | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions                                   | 0              | 16,000                | 0                 |
| 13 Fixed Charges  | 86,039         | 90,539                | 92,545            |
| Total Operating Expenses  | 384,601        | 368,945               | 288,149           |
| Total Expenditure   | 3,190,111      | 3,283,870             | 3,297,760         |
| Net General Fund Expenditure  | 2,565,108      | 2,514,903             | 2,525,738         |
| Special Fund Expenditure  | 0              | 85,000                | 0                 |
| Federal Fund Expenditure  | 625,003        | 683,967               | 772,022           |
| Total Expenditure   | 3,190,111      | 3,283,870             | 3,297,760         |
| <b>Special Fund Income</b>  |                |                       |                   |
| D27305 Fair Housing Event - Donations                                     | 0              | 35,000                | 0                 |
| D27310 Fair Housing Event- Ticket Sales                                   | 0              | 50,000                | 0                 |
| Total   | 0              | 85,000                | 0                 |
| <b>Federal Fund Income</b>  |                |                       |                   |
| 14.401 Fair Housing Assistance Program-State and Local                    | 338,433        | 331,607               | 370,384           |
| 30.002 Employment Discrimination-State and Local Fair Employment Practice | 286,570        | 352,360               | 401,638           |
| Total   | 625,003        | 683,967               | 772,022           |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D27 - Maryland Commission On Civil Rights</b> |                      |                         |                      |                          |                      |                      |
| <b>D27L0001 - General Administration</b>         |                      |                         |                      |                          |                      |                      |
| Admin Prog Mgr IV                                | 1.00                 | 82,634                  | 1.00                 | 82,640                   | 1.00                 | 82,640               |
| Admin Spec II                                    | 1.00                 | 60,430                  | 1.00                 | 35,667                   | 1.00                 | 45,507               |
| Administrator IV                                 | 1.00                 | 78,442                  | 1.00                 | 79,205                   | 1.00                 | 79,205               |
| Asst Gen Counsel III Human Rel                   | 1.00                 | 78,065                  | 1.00                 | 78,074                   | 1.00                 | 78,074               |
| Civil Rights Officer Adv/Lead                    | 4.00                 | 135,921                 | 4.00                 | 220,437                  | 4.00                 | 220,437              |
| Civil Rights Officer I                           | 4.00                 | 154,510                 | 4.00                 | 192,025                  | 4.00                 | 192,025              |
| Civil Rights Officer II                          | 4.00                 | 288,312                 | 4.00                 | 171,021                  | 4.00                 | 196,830              |
| Civil Rights Officer III                         | 5.00                 | 262,325                 | 5.00                 | 300,543                  | 5.00                 | 293,815              |
| Civil Rights Officer Supv                        | 4.00                 | 195,319                 | 4.00                 | 247,103                  | 4.00                 | 247,103              |
| Dep Dir Human Relatns                            | 1.00                 | 82,774                  | 1.00                 | 84,000                   | 1.00                 | 84,000               |
| Exec Assoc II                                    | 1.00                 | 50,973                  | 1.00                 | 51,452                   | 1.00                 | 51,452               |
| Exec Dir Comm On Human Relatns                   | 1.00                 | 117,022                 | 1.00                 | 117,163                  | 1.00                 | 117,163              |
| General Counsel Human Relations                  | 1.00                 | 126,182                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| IT Technical Support Spec II                     | 1.00                 | 957                     | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| Office Secy III                                  | 1.00                 | 46,414                  | 1.00                 | 46,845                   | 1.00                 | 46,845               |
| <b>Total D27L0001</b>                            | <b>31.00</b>         | <b>1,760,280</b>        | <b>31.00</b>         | <b>1,882,260</b>         | <b>31.00</b>         | <b>1,911,181</b>     |



# Maryland Stadium Authority

## 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. To facilitate and coordinate cooperative efforts between Baltimore City, Baltimore City Public Schools, and the Interagency Committee to produce 21st century schools.

## 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 for the citizens.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority and induce economic benefits to the City and State.**

**Obj. 1.1** Increase the number of and revenue generated from non-professional games and other events held in the seating bowls of the Camden Yards Site.

| Performance Measures                                     | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of seating bowl and catered events          | 205       | 242       | 179       | 171       | 175       | 170       | 100       |
| Revenue from seating bowl and catered events (thousands) | \$728     | \$1,060   | \$995     | \$2,300   | \$1,219   | \$500     | \$350     |

**Goal 2. To attract events throughout the State of Maryland.**

**Obj. 2.1** Work with county representative to identify potential events for the venues located there.

| Performance Measures                            | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Events in each county                           | N/A       | 230       | 230       | 317       | 320       | 330       | 339       |
| Visitors via sports travel industry (thousands) | N/A       | 250       | 250       | 425       | 425       | 440       | 450       |
| Direct spending via amateur sports (millions)   | N/A       | \$120     | \$121     | \$177     | \$181     | \$188     | \$195     |

**Goal 3. Complete Baltimore City School construction projects with available funds within the established time frame.**

**Obj. 3.1** Develop responsible project budgets and aggressive but achievable project schedules.

**Obj. 3.2** Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Schools opening  | N/A       | N/A       | 0         | 0         | 0         | 4         | 5         |
| School projects completed on schedule for the start of the school year | N/A       | N/A       | 0         | 0         | 0         | 4         | 5         |

## Maryland Stadium Authority

### Summary of Maryland Stadium Authority

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 111.85                 | 111.85                        | 111.85                    |
| Number of Contractual Positions     | 16.00                  | 18.50                         | 18.50                     |
| Salaries, Wages and Fringe Benefits | 11,298,872             | 13,245,410                    | 14,143,535                |
| Technical and Special Fees          | 605,635                | 653,515                       | 573,075                   |
| Operating Expenses                  | 253,585,179            | 331,108,879                   | 375,284,238               |
| Net General Fund Expenditure        | 9,224,856              | 11,218,786                    | 10,819,971                |
| Special Fund Expenditure            | 40,000,000             | 40,000,000                    | 40,000,000                |
| Reimbursable Fund Expenditure       | 0                      | 8,224,148                     | 7,151,628                 |
| Non-Budgeted Fund Expenditure       | 216,264,830            | 285,564,870                   | 332,029,249               |
| Total Expenditure                   | 265,489,686            | 345,007,804                   | 390,000,848               |

## Maryland Stadium Authority

### D28A03.02 Maryland Stadium Facilities Fund

**Program Description**

The Maryland Stadium Facilities Fund is 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**

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 20,000,000     | 20,000,000            | 20,000,000        |
| Total Operating Expenses                | 20,000,000     | 20,000,000            | 20,000,000        |
| Total Expenditure                       | 20,000,000     | 20,000,000            | 20,000,000        |
| Special Fund Expenditure                | 20,000,000     | 20,000,000            | 20,000,000        |
| Total Expenditure                       | 20,000,000     | 20,000,000            | 20,000,000        |
| <b>Special Fund Expenditure</b>         |                |                       |                   |
| D28301 Transfer from Lottery Revenue    | 20,000,000     | 20,000,000            | 20,000,000        |
| Total                                   | 20,000,000     | 20,000,000            | 20,000,000        |

## Maryland Stadium Authority

### D28A03.41 General Administration

#### Program Description

The Maryland Stadium Authority administers funds earmarked for project construction and/or to support private investment for various construction projects and studies throughout the State of Maryland.

#### Appropriation Statement

|   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions          | 18.15                  | 18.15                         | 21.85                     |
| Number of Contractual Positions         | 1.00                   | 1.00                          | 1.00                      |
| 01 Salaries, Wages and Fringe Benefits  | 2,887,121              | 3,010,843                     | 3,272,768                 |
| 02 Technical and Special Fees           | 41,929                 | 26,983                        | 26,983                    |
| 03 Communications                       | 38,794                 | 46,453                        | 46,407                    |
| 04 Travel                               | 20,402                 | 10,702                        | 35,087                    |
| 08 Contractual Services                 | 406,270                | 537,368                       | 495,499                   |
| 09 Supplies and Materials               | 48,603                 | 40,000                        | 40,000                    |
| 11 Equipment - Additional               | 238                    | 15,000                        | 15,000                    |
| 12 Grants, Subsidies, and Contributions | 420,000                | 412,000                       | 762,000                   |
| 13 Fixed Charges                        | 10,829                 | 13,000                        | 13,000                    |
| Total Operating Expenses                | 945,136                | 1,074,523                     | 1,406,993                 |
| Total Expenditure                       | 3,874,186              | 4,112,349                     | 4,706,744                 |
| Non-Budgeted Fund Expenditure           | 3,874,186              | 4,112,349                     | 4,706,744                 |
| Total Expenditure                       | 3,874,186              | 4,112,349                     | 4,706,744                 |
| <b>Non-Budgeted Fund Expenditure</b>    |                        |                               |                           |
| D28701 Maryland Stadium Facilities Fund | 3,874,186              | 4,112,349                     | 4,706,744                 |
| Total                                   | 3,874,186              | 4,112,349                     | 4,706,744                 |

## Maryland Stadium Authority

### 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 warehouses

#### Appropriation Statement

|  | 2017<br>Actual          | 2018<br>Appropriation   | 2019<br>Allowance       |
|--|-------------------------|-------------------------|-------------------------|
| 06 Fuel and Utilities                    | 0                       | 1,085,604               | 1,084,766               |
| 13 Fixed Charges                         | <u>6,790,094</u>        | <u>5,409,959</u>        | <u>4,438,120</u>        |
| Total Operating Expenses                 | <u>6,790,094</u>        | <u>6,495,563</u>        | <u>5,522,886</u>        |
| Total Expenditure                        | <u><u>6,790,094</u></u> | <u><u>6,495,563</u></u> | <u><u>5,522,886</u></u> |
| Non-Budgeted Fund Expenditure            | <u>6,790,094</u>        | <u>6,495,563</u>        | <u>5,522,886</u>        |
| Total Expenditure                        | <u><u>6,790,094</u></u> | <u><u>6,495,563</u></u> | <u><u>5,522,886</u></u> |
| <br><b>Non-Budgeted Fund Expenditure</b> |                         |                         |                         |
| D28701 Maryland Stadium Facilities Fund  | <u>6,790,094</u>        | <u>6,495,563</u>        | <u>5,522,886</u>        |
| Total                                    | <u><u>6,790,094</u></u> | <u><u>6,495,563</u></u> | <u><u>5,522,886</u></u> |

## 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, Ravens Stadium, Camden Station and the Warehouse at Camden Yards and surrounding grounds and parking lots.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 72.00          | 72.00                 | 59.00             |
| Number of Contractual Positions            | 14.50          | 14.50                 | 14.50             |
| 01 Salaries, Wages and Fringe Benefits     | 5,730,437      | 6,424,540             | 6,379,000         |
| 02 Technical and Special Fees              | 509,922        | 540,706               | 540,709           |
| 03 Communications                          | 18,672         | 19,843                | 10,000            |
| 04 Travel                                  | 46,358         | 40,000                | 70,000            |
| 06 Fuel and Utilities                      | 4,824,826      | 5,036,549             | 5,036,550         |
| 07 Motor Vehicle Operation and Maintenance | 16,310         | 149,820               | 54,320            |
| 08 Contractual Services                    | 18,010,017     | 18,089,431            | 18,089,436        |
| 09 Supplies and Materials                  | 509,347        | 900,000               | 700,000           |
| 10 Equipment - Replacement                 | 2,226          | 500,000               | 500,000           |
| 11 Equipment - Additional                  | 36,826         | 100,000               | 100,000           |
| 12 Grants, Subsidies, and Contributions    | 1,306,568      | 0                     | 0                 |
| 13 Fixed Charges                           | 22,207         | 30,000                | 30,000            |
| Total Operating Expenses                   | 24,793,357     | 24,865,643            | 24,590,306        |
| Total Expenditure                          | 31,033,716     | 31,830,889            | 31,510,015        |
| Non-Budgeted Fund Expenditure              | 31,033,716     | 31,830,889            | 31,510,015        |
| Total Expenditure                          | 31,033,716     | 31,830,889            | 31,510,015        |
| <b>Non-Budgeted Fund Expenditure</b>       |                |                       |                   |
| D28701 Maryland Stadium Facilities Fund    | 31,033,716     | 31,830,889            | 31,510,015        |
| Total                                      | 31,033,716     | 31,830,889            | 31,510,015        |

## 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

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 08 Contractual Services                 | 125,000        | 125,000               | 200,000           |
| Total Operating Expenses                | 125,000        | 125,000               | 200,000           |
| Total Expenditure                       | 125,000        | 125,000               | 200,000           |
| Non-Budgeted Fund Expenditure           | 125,000        | 125,000               | 200,000           |
| Total Expenditure                       | 125,000        | 125,000               | 200,000           |
| <b>Non-Budgeted Fund Expenditure</b>    |                |                       |                   |
| D28701 Maryland Stadium Facilities Fund | 125,000        | 125,000               | 200,000           |
| Total                                   | 125,000        | 125,000               | 200,000           |

## Maryland Stadium Authority

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### D28A03.55 Baltimore Convention Center

#### Program Description

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

#### Appropriation Statement

|   | <b>2017<br/>Actual</b>  | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|-------------------------|-------------------------------|---------------------------|
| 08 Contractual Services                 | 200,000                 | 200,000                       | 200,000                   |
| 12 Grants, Subsidies, and Contributions | <u>4,752,499</u>        | <u>6,492,678</u>              | <u>6,144,537</u>          |
| Total Operating Expenses                | <u>4,952,499</u>        | <u>6,692,678</u>              | <u>6,344,537</u>          |
| Total Expenditure                       | <u><u>4,952,499</u></u> | <u><u>6,692,678</u></u>       | <u><u>6,344,537</u></u>   |
| <br>Net General Fund Expenditure        | <br><u>4,952,499</u>    | <br><u>6,692,678</u>          | <br><u>6,344,537</u>      |
| Total Expenditure                       | <u><u>4,952,499</u></u> | <u><u>6,692,678</u></u>       | <u><u>6,344,537</u></u>   |



## Maryland Stadium Authority

### D28A03.58 Ocean City Convention Center

#### Program Description

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

#### Appropriation Statement

|   | <b>2017<br/>Actual</b>  | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|-------------------------|-------------------------------|---------------------------|
| 08 Contractual Services                 | 50,000                  | 50,000                        | 50,000                    |
| 12 Grants, Subsidies, and Contributions | <u>1,271,874</u>        | <u>1,527,090</u>              | <u>1,477,176</u>          |
| Total Operating Expenses                | <u>1,321,874</u>        | <u>1,577,090</u>              | <u>1,527,176</u>          |
| Total Expenditure                       | <u><u>1,321,874</u></u> | <u><u>1,577,090</u></u>       | <u><u>1,527,176</u></u>   |
| Net General Fund Expenditure            | <u>1,321,874</u>        | <u>1,577,090</u>              | <u>1,527,176</u>          |
| Total Expenditure                       | <u><u>1,321,874</u></u> | <u><u>1,577,090</u></u>       | <u><u>1,527,176</u></u>   |

## Maryland Stadium Authority

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### D28A03.59 Montgomery County Conference Center

#### Program Description

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

#### Appropriation Statement

|                              | 2017<br>Actual          | 2018<br>Appropriation   | 2019<br>Allowance       |
|------------------------------|-------------------------|-------------------------|-------------------------|
| 13 Fixed Charges             | 1,558,000               | 1,555,250               | 1,555,000               |
| Total Operating Expenses     | <u>1,558,000</u>        | <u>1,555,250</u>        | <u>1,555,000</u>        |
| Total Expenditure            | <u><u>1,558,000</u></u> | <u><u>1,555,250</u></u> | <u><u>1,555,000</u></u> |
| Net General Fund Expenditure | <u>1,558,000</u>        | <u>1,555,250</u>        | <u>1,555,000</u>        |
| Total Expenditure            | <u><u>1,558,000</u></u> | <u><u>1,555,250</u></u> | <u><u>1,555,000</u></u> |

## Maryland Stadium Authority

### D28A03.60 Hippodrome Performing Arts Center

**Program Description**

The Maryland Stadium Authority provides funds 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 works in conjunction with the Baltimore Center for Performing Arts in developing this project.

**Appropriation Statement**

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions  | 250,000        | 250,000               | 250,000           |
| 13 Fixed Charges                         | 1,581,333      | 1,583,768             | 1,583,258         |
| Total Operating Expenses                 | 1,831,333      | 1,833,768             | 1,833,258         |
| Total Expenditure                        | 1,831,333      | 1,833,768             | 1,833,258         |
| Net General Fund Expenditure             | 1,392,483      | 1,393,768             | 1,393,258         |
| Non-Budgeted Fund Expenditure            | 438,850        | 440,000               | 440,000           |
| Total Expenditure                        | 1,831,333      | 1,833,768             | 1,833,258         |
| <b>Non-Budgeted Fund Expenditure</b>     |                |                       |                   |
| D28760 Hippodrome Performing Arts Center | 438,850        | 440,000               | 440,000           |
| Total                                    | 438,850        | 440,000               | 440,000           |

## Maryland Stadium Authority

### D28A03.63 Office of Sports Marketing

#### Program Description

The Maryland Office of Sports Marketing promotes 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

|                                      |  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--------------------------------------|--|----------------|-----------------------|-------------------|
|                                      | Number of Authorized Positions                 | 2.00           | 2.00                  | 3.00              |
|                                      | Number of Contractual Positions                | 0.00           | 1.00                  | 1.00              |
| 01                                   | Salaries, Wages and Fringe Benefits            | 293,244        | 342,018               | 399,270           |
| 02                                   | Technical and Special Fees                     | 18,996         | 42,654                | 5,383             |
| 03                                   | Communications                                 | 1,607          | 1,875                 | 1,875             |
| 04                                   | Travel   | 28,071         | 44,240                | 30,000            |
| 08                                   | Contractual Services                           | 223,926        | 198,568               | 210,681           |
| 09                                   | Supplies and Materials                         | 21,586         | 8,200                 | 15,000            |
| 12                                   | Grants, Subsidies, and Contributions           | 16,505         | 225,000               | 251,339           |
| 13                                   | Fixed Charges                                  | 24,698         | 250                   | 250               |
|                                      | Total Operating Expenses                       | 316,393        | 478,133               | 509,145           |
|                                      | Total Expenditure                              | 628,633        | 862,805               | 913,798           |
|                                      | Reimbursable Fund Expenditure                  | 0              | 350,000               | 0                 |
|                                      | Non-Budgeted Fund Expenditure                  | 628,633        | 512,805               | 913,798           |
|                                      | Total Expenditure                              | 628,633        | 862,805               | 913,798           |
| <b>Reimbursable Fund Expenditure</b> |  |                |                       |                   |
| P00A01                               | Department of Labor, Licensing, and Regulation | 0              | 350,000               | 0                 |
|                                      | Total  | 0              | 350,000               | 0                 |
| <b>Non-Budgeted Fund Expenditure</b> |  |                |                       |                   |
| D28701                               | Maryland Stadium Facilities Fund               | 628,633        | 512,805               | 913,798           |
|                                      | Total  | 628,633        | 512,805               | 913,798           |

## Maryland Stadium Authority

### D28A03.66 Baltimore City Public Schools Construction Financing Fund

#### Program Description

This program administers funds earmarked for debt service on debt issued with the proceeds being used for the replacement or renovations of specific Baltimore City Public Schools identified in a certain 10-year plan.

#### Appropriation Statement

|                                      |   | 2017<br>Actual           | 2018<br>Appropriation    | 2019<br>Allowance        |
|--------------------------------------|---|--------------------------|--------------------------|--------------------------|
| 13                                   | Fixed Charges   | 20,806,485               | 20,805,750               | 59,996,667               |
|                                      | Total Operating Expenses                                  | <u>20,806,485</u>        | <u>20,805,750</u>        | <u>59,996,667</u>        |
|                                      | Total Expenditure   | <u><u>20,806,485</u></u> | <u><u>20,805,750</u></u> | <u><u>59,996,667</u></u> |
|                                      | Special Fund Expenditure                                  | 20,000,000               | 20,000,000               | 20,000,000               |
|                                      | Non-Budgeted Fund Expenditure                             | <u>806,485</u>           | <u>805,750</u>           | <u>39,996,667</u>        |
|                                      | Total Expenditure   | <u><u>20,806,485</u></u> | <u><u>20,805,750</u></u> | <u><u>59,996,667</u></u> |
| <b>Special Fund Expenditure</b>      |   |                          |                          |                          |
| D28301                               | Transfer from Lottery Revenue                             | <u>20,000,000</u>        | <u>20,000,000</u>        | <u>20,000,000</u>        |
|                                      | Total   | <u>20,000,000</u>        | <u>20,000,000</u>        | <u>20,000,000</u>        |
| <b>Non-Budgeted Fund Expenditure</b> |   |                          |                          |                          |
| D28367                               | Baltimore City Public School Construction Facilities Fund | <u>806,485</u>           | <u>805,750</u>           | <u>39,996,667</u>        |
|                                      | Total   | <u>806,485</u>           | <u>805,750</u>           | <u>39,996,667</u>        |

## Maryland Stadium Authority

### D28A03.67 Baltimore City Public Schools 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 School and subject to certain limitations. The Authority and the Baltimore City Board of School Commissioners shall be responsible for construction and improvement projects at certain public school facilities.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                                   | 14.10          | 14.10                 | 27.00             |
| Number of Contractual Positions                                  | 0.50           | 2.00                  | 2.00              |
| 01 Salaries, Wages and Fringe Benefits                           | 2,116,289      | 2,696,961             | 3,810,885         |
| 02 Technical and Special Fees                                    | 32,662         | 43,172                | 0                 |
| 03 Communications  | 12,100         | 10,000                | 18,540            |
| 04 Travel  | 14,857         | 15,000                | 8,680             |
| 08 Contractual Services  | 163,734,535    | 234,473,669           | 240,578,489       |
| 09 Supplies and Materials  | 51,193         | 29,000                | 41,200            |
| 11 Equipment - Additional  | 238            | 15,000                | 0                 |
| 12 Grants, Subsidies, and Contributions                          | 3,113,306      | 3,800,000             | 4,000,000         |
| 13 Fixed Charges   | 130,899        | 159,712               | 281,345           |
| Total Operating Expenses   | 167,057,128    | 238,502,381           | 244,928,254       |
| Total Expenditure  | 169,206,079    | 241,242,514           | 248,739,139       |
| Non-Budgeted Fund Expenditure                                    | 169,206,079    | 241,242,514           | 248,739,139       |
| Total Expenditure  | 169,206,079    | 241,242,514           | 248,739,139       |
| <b>Non-Budgeted Fund Expenditure</b>                             |                |                       |                   |
| D28367 Baltimore City Public School Construction Facilities Fund | 169,206,079    | 241,242,514           | 248,739,139       |
| Total  | 169,206,079    | 241,242,514           | 248,739,139       |

## Maryland Stadium Authority

### D28A03.68 Baltimore City CORE

#### Program Description

Under the terms of a Memorandum of Understanding ("MOU") between the Baltimore City Department of Housing and Community Development (the "City") and the Maryland Department of Housing and Community Development (the "Department"), the Maryland Stadium Authority (the "MSA") will oversee the demolition of blighted structures located throughout Baltimore City as part of Project C.O.R.E, or Creating Opportunities for Renewal and Enterprise. As part of the project, up to \$75 million over the next four years will be invested for demolition, stabilization and deconstruction of structures which have been jointly identified by the City and the Department.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                                | 5.60           | 5.60                  | 1.00              |
| 01 Salaries, Wages and Fringe Benefits                        | 271,781        | 771,048               | 281,612           |
| 02 Technical and Special Fees                                 | 2,126          | 0                     | 0                 |
| 03 Communications   | 0              | 1,000                 | 0                 |
| 04 Travel   | 0              | 500                   | 0                 |
| 08 Contractual Services                                       | 3,087,880      | 7,100,600             | 6,870,016         |
| 09 Supplies and Materials                                     | 0              | 1,000                 | 0                 |
| Total Operating Expenses                                      | 3,087,880      | 7,103,100             | 6,870,016         |
| Total Expenditure   | 3,361,787      | 7,874,148             | 7,151,628         |
| Reimbursable Fund Expenditure                                 | 0              | 7,874,148             | 7,151,628         |
| Non-Budgeted Fund Expenditure                                 | 3,361,787      | 0                     | 0                 |
| Total Expenditure   | 3,361,787      | 7,874,148             | 7,151,628         |
| <b>Reimbursable Fund Expenditure</b>                          |                |                       |                   |
| S00A24 Division of Neighborhood Revitalization                | 0              | 7,874,148             | 7,151,628         |
| Total   | 0              | 7,874,148             | 7,151,628         |
| <b>Non-Budgeted Fund Expenditure</b>                          |                |                       |                   |
| D28388 Creating Opportunities for Renewal and Enterprise Fund | 3,361,787      | 0                     | 0                 |
| Total   | 3,361,787      | 0                     | 0                 |

### 3 Year Position Summary

| Classification Title                      | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D28 - Maryland Stadium Authority</b>   |                      |                         |                      |                          |                      |                      |
| <b>D28A0341 - General Administration</b>  |                      |                         |                      |                          |                      |                      |
| Administrative Officer                    | 0.00                 | 98,125                  | 0.00                 | 0                        | 1.00                 | 58,529               |
| Administrator                             | 1.00                 | 286,768                 | 1.00                 | 95,705                   | 1.00                 | 88,000               |
| Asst Attorney General                     | 1.00                 | 0                       | 1.00                 | 100,000                  | 0.00                 | 0                    |
| Asst Attorney General IV                  | 0.70                 | 0                       | 0.70                 | 73,491                   | 0.00                 | 0                    |
| Asst Attorney General VI                  | 0.00                 | 98,902                  | 0.00                 | 0                        | 1.00                 | 99,869               |
| Executive Director                        | 1.00                 | 0                       | 1.00                 | 295,589                  | 0.00                 | 0                    |
| MSA Accountant                            | 1.50                 | 98,600                  | 1.50                 | 77,686                   | 2.00                 | 102,500              |
| MSA Admin Clk                             | 2.20                 | 62,222                  | 2.20                 | 95,155                   | 1.00                 | 37,842               |
| MSA Admin Spec                            | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 36,000               |
| MSA Assistant Project Manager             | 0.75                 | 85,468                  | 0.75                 | 47,250                   | 0.00                 | 0                    |
| MSA Chief Financial Officer               | 0.80                 | 171,756                 | 0.80                 | 137,280                  | 0.00                 | 0                    |
| MSA Exec Associate II                     | 1.30                 | 150,517                 | 1.30                 | 69,480                   | 3.00                 | 152,656              |
| MSA Exec Associate III                    | 1.00                 | 79,737                  | 1.00                 | 85,533                   | 1.00                 | 76,285               |
| MSA Financial Compliance Auditor          | 0.80                 | 71,824                  | 0.80                 | 57,414                   | 1.00                 | 74,177               |
| MSA Fiscal Administrator                  | 0.75                 | 104,293                 | 0.75                 | 78,149                   | 1.00                 | 107,845              |
| MSA Human Resources Administrator         | 0.90                 | 114,607                 | 0.90                 | 71,668                   | 1.00                 | 118,511              |
| MSA Human Resources Officer               | 1.00                 | 73,173                  | 1.00                 | 114,503                  | 0.85                 | 74,985               |
| MSA Procurement Spec                      | 1.00                 | 70,831                  | 1.00                 | 70,771                   | 1.00                 | 73,800               |
| MSA Project Administrator                 | 0.15                 | 99,949                  | 0.15                 | 10,433                   | 0.00                 | 0                    |
| MSA Project Director                      | 0.40                 | 309,447                 | 0.40                 | 54,080                   | 1.00                 | 139,932              |
| MSA Project Executive                     | 0.00                 | 174,034                 | 0.00                 | 0                        | 0.00                 | 0                    |
| MSA Project Executive Senior              | 0.20                 | 226,674                 | 0.20                 | 45,294                   | 1.00                 | 234,395              |
| MSA Project Manager                       | 0.00                 | 185,437                 | 0.00                 | 0                        | 1.00                 | 97,290               |
| MSA Project Manager Senior                | 0.00                 | 283,889                 | 0.00                 | 0                        | 0.00                 | 0                    |
| MSA Security Manager                      | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 305,935              |
| MSA Sr Procurement Officer                | 1.00                 | 284,263                 | 1.00                 | 156,847                  | 1.00                 | 162,337              |
| Principal Counsel                         | 0.70                 | 124,955                 | 0.70                 | 92,844                   | 1.00                 | 126,186              |
| <b>Total D28A0341</b>                     | <b>18.15</b>         | <b>3,255,471</b>        | <b>18.15</b>         | <b>1,829,172</b>         | <b>21.85</b>         | <b>2,167,074</b>     |
| <b>D28A0344 - Facilities Management</b>   |                      |                         |                      |                          |                      |                      |
| Administrative Officer                    | 2.00                 | 108,731                 | 2.00                 | 118,879                  | 2.00                 | 137,151              |
| Administrator                             | 1.00                 | 116,911                 | 1.00                 | 105,610                  | 3.00                 | 223,353              |
| MSA Accountant                            | 0.00                 | 7,503                   | 0.00                 | 0                        | 0.00                 | 0                    |
| MSA Assistant Project Manager             | 0.00                 | 43,767                  | 0.00                 | 0                        | 1.00                 | 75,000               |
| MSA Asst Mgr Sports Complex Facility      | 2.00                 | 184,487                 | 2.00                 | 184,335                  | 2.00                 | 190,327              |
| MSA AudioVideo Communications Spec        | 3.00                 | 89,457                  | 3.00                 | 222,985                  | 1.00                 | 92,063               |
| MSA Audio-Video Communications Technician | 0.00                 | 0                       | 0.00                 | 0                        | 3.00                 | 213,707              |
| MSA Building Automation Systems Spec      | 2.00                 | 172,926                 | 2.00                 | 161,584                  | 2.00                 | 169,347              |
| MSA Coord Events & Tenant Svcs            | 1.00                 | 70,442                  | 1.00                 | 70,390                   | 1.00                 | 73,072               |
| MSA Dir Capital Proj & Planning           | 1.00                 | 133,428                 | 1.00                 | 133,307                  | 1.00                 | 137,973              |
| MSA Dir Sports Complex Fac                | 1.00                 | 156,246                 | 1.00                 | 156,113                  | 1.00                 | 161,577              |
| MSA Director Public Safety & Security     | 1.00                 | 122,950                 | 1.00                 | 122,838                  | 1.00                 | 127,138              |
| MSA Exec Associate I                      | 1.00                 | 39,828                  | 1.00                 | 43,600                   | 1.00                 | 41,720               |
| MSA Exec Associate II                     | 1.00                 | 37,285                  | 1.00                 | 41,900                   | 0.00                 | 0                    |
| MSA IT Support Specialist II              | 1.00                 | 70,600                  | 1.00                 | 60,072                   | 1.00                 | 62,789               |
| MSA Maintenance General                   | 3.00                 | 128,415                 | 3.00                 | 123,283                  | 3.00                 | 126,660              |
| MSA Maintenance Sr Tech                   | 24.00                | 423,209                 | 24.00                | 387,826                  | 10.00                | 456,986              |
| MSA Maintenance Supv                      | 1.00                 | 90,132                  | 1.00                 | 90,060                   | 1.00                 | 92,987               |
| MSA Mgr Sports Complex Fac                | 2.00                 | 218,819                 | 2.00                 | 218,658                  | 2.00                 | 221,946              |



### 3 Year Position Summary

| Classification Title   | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| MSA Plumber  | 0.00                 | 0                       | 0.00                 | 0                        | 2.00                 | 107,967              |
| MSA Security Manager   | 3.00                 | 209,771                 | 3.00                 | 209,580                  | 3.00                 | 221,023              |
| MSA Security Officer   | 9.00                 | 396,576                 | 9.00                 | 381,478                  | 10.00                | 427,453              |
| MSA Security Supv (Event Operations)   | 5.00                 | 44,232                  | 5.00                 | 265,860                  | 0.00                 | 0                    |
| MSA Security Supv (Shift Operations)   | 0.00                 | 0                       | 0.00                 | 0                        | 4.00                 | 224,629              |
| MSA Supply Officer   | 1.00                 | 40,926                  | 1.00                 | 40,898                   | 1.00                 | 41,921               |
| MSA Technical Systems Mgr  | 1.00                 | 113,294                 | 1.00                 | 113,210                  | 1.00                 | 116,607              |
| MSA Technician   | 4.00                 | 157,721                 | 4.00                 | 220,023                  | 2.00                 | 104,863              |
| Plumber  | 2.00                 | 0                       | 2.00                 | 102,500                  | 0.00                 | 0                    |
| <b>Total D28A0344</b>  | <b>72.00</b>         | <b>3,177,656</b>        | <b>72.00</b>         | <b>3,574,989</b>         | <b>59.00</b>         | <b>3,848,259</b>     |
| <b>D28A0363 - Office of Sports Marketing</b>                                 |                      |                         |                      |                          |                      |                      |
| Administrative Officer   | 1.00                 | 0                       | 1.00                 | 57,063                   | 1.00                 | 43,700               |
| Executive Director   | 1.00                 | 0                       | 1.00                 | 148,674                  | 0.00                 | 0                    |
| MSA Project Administrator  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 59,595               |
| MSA Project Director   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 153,878              |
| <b>Total D28A0363</b>  | <b>2.00</b>          | <b>0</b>                | <b>2.00</b>          | <b>205,737</b>           | <b>3.00</b>          | <b>257,173</b>       |
| <b>D28A0367 - Baltimore City Public Schools Construction Facilities Fund</b> |                      |                         |                      |                          |                      |                      |
| Administrative Officer   | 0.70                 | 0                       | 0.70                 | 35,099                   | 2.00                 | 140,000              |
| Administrator  | 1.60                 | 0                       | 1.60                 | 157,600                  | 2.00                 | 193,934              |
| Asst Attorney General VI   | 0.20                 | 0                       | 0.20                 | 19,598                   | 0.00                 | 0                    |
| MSA Accountant   | 0.40                 | 0                       | 0.40                 | 23,348                   | 0.00                 | 0                    |
| MSA Accountant Lead  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 68,000               |
| MSA Admin Clk  | 0.70                 | 0                       | 0.70                 | 25,500                   | 0.00                 | 0                    |
| MSA Admin Spec   | 0.00                 | 0                       | 0.00                 | 0                        | 2.00                 | 73,400               |
| MSA Assistant Project Manager  | 1.00                 | 0                       | 1.00                 | 65,558                   | 2.00                 | 132,025              |
| MSA Chief Financial Officer  | 0.10                 | 0                       | 0.10                 | 25,740                   | 1.00                 | 177,606              |
| MSA Compliance Coordinator   | 0.80                 | 0                       | 0.80                 | 52,562                   | 0.00                 | 0                    |
| MSA Construction Safety Manager  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 90,000               |
| MSA Exec Associate II  | 0.30                 | 0                       | 0.30                 | 122,125                  | 0.00                 | 0                    |
| MSA Exec Associate III   | 0.00                 | 0                       | 0.00                 | 0                        | 2.00                 | 110,088              |
| MSA Fiscal Administrator   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 104,567              |
| MSA Manager, Project Administration  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 86,000               |
| MSA Project Administrator  | 0.70                 | 0                       | 0.70                 | 52,164                   | 0.00                 | 0                    |
| MSA Project Coordinator  | 0.00                 | 0                       | 0.00                 | 0                        | 3.00                 | 177,384              |
| MSA Project Director   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 140,000              |
| MSA Project Executive  | 1.00                 | 0                       | 1.00                 | 173,876                  | 1.00                 | 179,962              |
| MSA Project Executive Senior   | 0.70                 | 0                       | 0.70                 | 158,528                  | 0.00                 | 0                    |
| MSA Project Manager  | 1.00                 | 0                       | 1.00                 | 91,782                   | 1.00                 | 85,905               |
| MSA Project Manager Senior   | 4.00                 | 0                       | 4.00                 | 486,186                  | 5.00                 | 601,065              |
| MSA Sr Procurement Officer   | 0.70                 | 0                       | 0.70                 | 92,249                   | 1.00                 | 132,398              |
| Principal Counsel  | 0.20                 | 0                       | 0.20                 | 24,758                   | 0.00                 | 0                    |
| <b>Total D28A0367</b>  | <b>14.10</b>         | <b>0</b>                | <b>14.10</b>         | <b>1,606,673</b>         | <b>27.00</b>         | <b>2,492,334</b>     |
| <b>D28A0368 - Baltimore City CORE</b>  |                      |                         |                      |                          |                      |                      |
| Administrator  | 0.40                 | 0                       | 0.40                 | 24,400                   | 0.00                 | 0                    |
| Asst Attorney General VI   | 0.10                 | 0                       | 0.10                 | 4,898                    | 0.00                 | 0                    |
| MSA Accountant   | 0.10                 | 0                       | 0.10                 | 5,837                    | 0.00                 | 0                    |
| MSA Admin Clk  | 0.10                 | 0                       | 0.10                 | 3,400                    | 0.00                 | 0                    |
| MSA Assistant Project Manager  | 0.30                 | 0                       | 0.30                 | 15,750                   | 0.00                 | 0                    |
| MSA Chief Financial Officer  | 0.10                 | 0                       | 0.10                 | 8,580                    | 0.00                 | 0                    |
| MSA Compliance Coordinator   | 0.40                 | 0                       | 0.40                 | 26,628                   | 0.00                 | 0                    |

### 3 Year Position Summary

| Classification Title                        | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| MSA Exec Associate II                       | 1.60                 | 0                       | 1.60                 | 72,939                   | 0.00                 | 0                    |
| MSA Fiscal Administrator                    | 0.30                 | 0                       | 0.30                 | 26,050                   | 0.00                 | 0                    |
| MSA Project Administrator                   | 0.10                 | 0                       | 0.10                 | 6,955                    | 0.00                 | 0                    |
| MSA Project Coordinator                     | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 62,000               |
| MSA Project Director                        | 0.60                 | 0                       | 0.60                 | 81,120                   | 0.00                 | 0                    |
| MSA Project Executive Senior                | 0.10                 | 0                       | 0.10                 | 22,647                   | 0.00                 | 0                    |
| MSA Project Manager                         | 1.00                 | 0                       | 1.00                 | 94,000                   | 0.00                 | 0                    |
| MSA Sr Procurement Officer                  | 0.30                 | 0                       | 0.30                 | 30,750                   | 0.00                 | 0                    |
| Principal Counsel                           | 0.10                 | 0                       | 0.10                 | 6,190                    | 0.00                 | 0                    |
| <b>Total D28A0368</b>                       | <b>5.60</b>          | <b>0</b>                | <b>5.60</b>          | <b>430,144</b>           | <b>1.00</b>          | <b>62,000</b>        |
| <b>Total D28 Maryland Stadium Authority</b> | <b>111.85</b>        | <b>6,433,127</b>        | <b>111.85</b>        | <b>7,646,715</b>         | <b>111.85</b>        | <b>8,826,840</b>     |

# Maryland Food Center Authority

## MISSION

The Maryland Food Center Authority (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

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

- Obj. 1.1 To maximize the amount of waste that is recycled while minimizing the amount of landfill disposals.
- Obj. 1.2 To maintain facilities in quality condition.

| Performance Measures                                  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total amount of waste generated (tons)                | 5,641     | 5,229     | 6,427     | 7,368     | 6,474     | 6,500     | 6,500     |
| Percent of waste that did not go into public landfill | 0.2%      | 8.7%      | 0.0%      | 0.0%      | 0.0%      | 20.0%     | 23.1%     |
| Number of significant capital improvement projects    | 1         | 3         | 1         | -         | 1         | 1         | 1         |
| Percent of projects completed in one year or less     | 100%      | 100%      | 0%        | 0%        | 0%        | 100%      | 100%      |

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

- Obj. 2.1 To respond to customers' issues in a timely manner.
- Obj. 2.2 Conduct a survey to determine satisfaction with facilities and support services.

| Performance Measures                                     | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of Priority 1 maintenance requests received | 1         | 19        | 30        | 4         | 15        | 15        | 15        |
| Percent of requests resolved within 14 days              | 100.0%    | 100.0%    | 96.7%     | 100.0%    | 100.0%    | 100.0%    | 100.0%    |
| Total number of surveys received from tenants            | 18        | 25        | 21        | 23        | 30        | 27        | 27        |
| Percent of unsatisfactory responses                      | 0.0%      | 0.0%      | 9.5%      | 0.0%      | 3.3%      | 3.7%      | 3.7%      |

## Maryland Food Center Authority

### Summary of Maryland Food Center Authority

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 33.00                  | 23.00                         | 23.00                     |
| Number of Contractual Positions     | 1.20                   | 1.20                          | 1.20                      |
| Salaries, Wages and Fringe Benefits | 1,801,081              | 1,925,653                     | 1,922,742                 |
| Technical and Special Fees          | 83,914                 | 95,756                        | 92,094                    |
| Operating Expenses                  | 1,959,316              | 1,883,470                     | 1,722,612                 |
| Non-Budgeted Fund Expenditure       | 3,844,311              | 3,904,879                     | 3,737,448                 |
| Total Expenditure                   | 3,844,311              | 3,904,879                     | 3,737,448                 |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 12.00          | 8.00                  | 8.00              |
| 01 Salaries, Wages and Fringe Benefits     | 712,133        | 764,505               | 768,754           |
| 02 Technical and Special Fees              | 28,538         | 30,000                | 30,000            |
| 03 Communications                          | 13,199         | 19,500                | 18,119            |
| 04 Travel                                  | 43,105         | 51,500                | 51,500            |
| 06 Fuel and Utilities                      | 50,606         | 36,000                | 21,000            |
| 07 Motor Vehicle Operation and Maintenance | 2,695          | 18,472                | 21,532            |
| 08 Contractual Services                    | 318,998        | 313,650               | 175,040           |
| 09 Supplies and Materials                  | 6,248          | 11,700                | 11,700            |
| 10 Equipment - Replacement                 | 1,244          | 3,789                 | 2,900             |
| 11 Equipment - Additional                  | 985            | 2,450                 | 2,450             |
| 13 Fixed Charges                           | 308,394        | 328,421               | 318,667           |
| Total Operating Expenses                   | 745,474        | 785,482               | 622,908           |
| Total Expenditure                          | 1,486,145      | 1,579,987             | 1,421,662         |
| Non-Budgeted Fund Expenditure              | 1,486,145      | 1,579,987             | 1,421,662         |
| Total Expenditure                          | 1,486,145      | 1,579,987             | 1,421,662         |
| <b>Non-Budgeted Fund Expenditure</b>       |                |                       |                   |
| D30701 Interest Income                     | 27,286         | 35,000                | 35,000            |
| D30702 Rental Income                       | 1,458,859      | 1,544,987             | 1,386,662         |
| Total                                      | 1,486,145      | 1,579,987             | 1,421,662         |

## 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 necessitated changes in their facility design.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 12.25          | 9.25                  | 9.25              |
| Number of Contractual Positions            | 0.60           | 0.60                  | 0.60              |
| 01 Salaries, Wages and Fringe Benefits     | 725,528        | 784,416               | 770,125           |
| 02 Technical and Special Fees              | 27,422         | 32,878                | 31,047            |
| 03 Communications                          | 15,203         | 16,059                | 11,023            |
| 04 Travel                                  | 1,447          | 4,800                 | 4,800             |
| 06 Fuel and Utilities                      | 76,953         | 92,000                | 94,000            |
| 07 Motor Vehicle Operation and Maintenance | 140,526        | 153,957               | 159,191           |
| 08 Contractual Services                    | 409,949        | 471,140               | 482,390           |
| 09 Supplies and Materials                  | 40,172         | 55,600                | 52,350            |
| 10 Equipment - Replacement                 | 1,316          | 9,000                 | 7,500             |
| 11 Equipment - Additional                  | 236            | 12,000                | 12,000            |
| 13 Fixed Charges                           | 12,619         | 11,250                | 11,031            |
| Total Operating Expenses                   | 698,421        | 825,806               | 834,285           |
| Total Expenditure                          | 1,451,371      | 1,643,100             | 1,635,457         |
| Non-Budgeted Fund Expenditure              | 1,451,371      | 1,643,100             | 1,635,457         |
| Total Expenditure                          | 1,451,371      | 1,643,100             | 1,635,457         |
| <b>Non-Budgeted Fund Expenditure</b>       |                |                       |                   |
| D30702 Rental Income                       | 942,673        | 1,183,424             | 1,175,781         |
| D30704 Entrance Fees                       | 508,698        | 459,676               | 459,676           |
| Total                                      | 1,451,371      | 1,643,100             | 1,635,457         |

## 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 products being distributed across a warm environment.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 8.75           | 5.75                  | 5.75              |
| Number of Contractual Positions            | 0.60           | 0.60                  | 0.60              |
| 01 Salaries, Wages and Fringe Benefits     | 363,420        | 376,732               | 383,863           |
| 02 Technical and Special Fees              | 27,954         | 32,878                | 31,047            |
| 03 Communications                          | 8,657          | 7,705                 | 6,500             |
| 04 Travel                                  | 681            | 1,450                 | 1,450             |
| 06 Fuel and Utilities                      | 155,673        | 46,000                | 25,500            |
| 07 Motor Vehicle Operation and Maintenance | 96,118         | 77,736                | 90,491            |
| 08 Contractual Services                    | 228,377        | 100,630               | 104,364           |
| 09 Supplies and Materials                  | 20,048         | 27,050                | 26,150            |
| 10 Equipment - Replacement                 | 2,035          | 6,000                 | 4,650             |
| 11 Equipment - Additional                  | 79             | 2,650                 | 2,650             |
| 13 Fixed Charges                           | 3,753          | 2,961                 | 3,664             |
| Total Operating Expenses                   | 515,421        | 272,182               | 265,419           |
| Total Expenditure                          | 906,795        | 681,792               | 680,329           |
| Non-Budgeted Fund Expenditure              | 906,795        | 681,792               | 680,329           |
| Total Expenditure                          | 906,795        | 681,792               | 680,329           |
| <b>Non-Budgeted Fund Expenditure</b>       |                |                       |                   |
| D30702 Rental Income                       | 806,894        | 591,468               | 590,005           |
| D30704 Entrance Fees                       | 99,901         | 90,324                | 90,324            |
| Total                                      | 906,795        | 681,792               | 680,329           |

### 3 Year Position Summary

| Classification Title                                | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D30 - Maryland Food Center Authority</b>         |                      |                         |                      |                          |                      |                      |
| <b>D30N0041 - Administration</b>                    |                      |                         |                      |                          |                      |                      |
| Administration                                      | 12.00                | 595,311                 | 8.00                 | 641,039                  | 8.00                 | 641,039              |
| <b>Total D30N0041</b>                               | <b>12.00</b>         | <b>595,311</b>          | <b>8.00</b>          | <b>641,039</b>           | <b>8.00</b>          | <b>641,039</b>       |
| <b>D30N0042 - Maryland Wholesale Produce Market</b> |                      |                         |                      |                          |                      |                      |
| Produce   | 12.25                | 435,632                 | 9.25                 | 357,959                  | 9.25                 | 357,959              |
| <b>Total D30N0042</b>                               | <b>12.25</b>         | <b>435,632</b>          | <b>9.25</b>          | <b>357,959</b>           | <b>9.25</b>          | <b>357,959</b>       |
| <b>D30N0047 - Maryland Wholesale Seafood Market</b> |                      |                         |                      |                          |                      |                      |
| Seafood   | 8.75                 | 137,296                 | 5.75                 | 187,485                  | 5.75                 | 187,485              |
| <b>Total D30N0047</b>                               | <b>8.75</b>          | <b>137,296</b>          | <b>5.75</b>          | <b>187,485</b>           | <b>5.75</b>          | <b>187,485</b>       |
| <b>Total D30 Maryland Food Center Authority</b>     | <b>33.00</b>         | <b>1,168,239</b>        | <b>23.00</b>         | <b>1,186,483</b>         | <b>23.00</b>         | <b>1,186,483</b>     |



# State Board of Elections

## MISSION

The State Board of Elections' (SBE) 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: Most SBE data are based on election year cycles, which run from December of the previous year through November of each general election - Gubernatorial (G) and Presidential (P). 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. Other data is fiscal year data.

### Goal 1. To ensure all eligible Maryland citizens have the opportunity to register to vote.

**Obj. 1.1** By the 2020 Presidential election, increase the response rate from a mailing to individuals identified through Electronic Registration Information System (ERIC) who are eligible but not registered to vote.

|  | 2008 (P) | 2010 (G) | 2012 (P) | 2014 (G) | 2016 (P) | 2018 (G) | 2020 (P) |
|--|----------|----------|----------|----------|----------|----------|----------|
| <b>Performance Measures</b>  |          |          |          |          |          |          |          |
| Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing | N/A      | N/A      | N/A      | 1.00%    | 1.00%    | 0.02%    | 1.50%    |

### Goal 2. To provide a voting process that is convenient and accessible.

**Obj. 2.1** Retain and increase SBE's social media presence.

|                                    | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>        |           |           |           |           |           |           |           |
| Annual Twitter.com percent change  | N/A       | N/A       | 87%       | 34%       | 42%       | 48%       | 53%       |
| Annual Facebook.com percent change | N/A       | N/A       | N/A       | N/A       | 25%       | 26%       | 31%       |

**Obj. 2.2** By 2018, 100 percent of Maryland's voting locations will be accessible to voters with disabilities.

|  | 2008 (P) | 2010 (G) | 2012 (P) | 2014 (G) | 2016 (P) | 2018 (G) | 2020 (P) |
|--|----------|----------|----------|----------|----------|----------|----------|
| <b>Performance Measures</b>                        |          |          |          |          |          |          |          |
| Percentage of voting locations that are accessible | 95.0%    | 98.0%    | 99.6%    | 99.0%    | 99.0%    | 99.0%    | 99.0%    |

# State Board of Elections

## OTHER PERFORMANCE MEASURES

| Performance Measures  | 2008 (P)  | 2010 (G)  | 2012 (P)  | 2014 (G)  | 2016 (P)  | 2018 (G)  | 2020 (P)  |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Voting Age Population based on U.S. Census data and estimates | 4,332,000 | 4,347,543 | 4,423,805 | 4,508,140 | 4,625,863 | 4,764,639 | 4,905,578 |
| Registered Voters (close of registration for election)        | 3,400,000 | 3,469,450 | 3,728,788 | 3,958,498 | 3,900,090 | TBD       | TBD       |
| Percent registered that voted in Primary Election             | 40.0%     | 25.7%     | 18.8%     | 21.8%     | 41.7%     | TBD       | TBD       |
| Percent registered that voted in General Election             | 76.4%     | 54.5%     | 74.0%     | 47.1%     | 72.0%     | TBD       | TBD       |

## State Board of Elections

### Summary of State Board of Elections

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 41.80                  | 41.80                         | 41.80                     |
| Number of Contractual Positions     | 1.00                   | 1.00                          | 1.00                      |
| Salaries, Wages and Fringe Benefits | 4,053,796              | 4,108,664                     | 4,138,572                 |
| Technical and Special Fees          | 76,898                 | 133,510                       | 134,274                   |
| Operating Expenses                  | 23,633,658             | 19,612,445                    | 29,040,033                |
| Net General Fund Expenditure        | 9,261,209              | 8,191,244                     | 12,168,495                |
| Special Fund Expenditure            | 13,231,439             | 12,040,974                    | 21,144,384                |
| Federal Fund Expenditure            | 122,968                | 85,000                        | 0                         |
| Reimbursable Fund Expenditure       | 5,148,736              | 3,537,401                     | 0                         |
| Total Expenditure                   | <u>27,764,352</u>      | <u>23,854,619</u>             | <u>33,312,879</u>         |

## 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 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b>  | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|-------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 32.80                   | 32.80                         | 32.80                     |
| 01 Salaries, Wages and Fringe Benefits | <u>3,146,775</u>        | <u>3,206,286</u>              | <u>3,244,077</u>          |
| 02 Technical and Special Fees          | <u>37,107</u>           | <u>15,000</u>                 | <u>15,000</u>             |
| 03 Communications                      | 432,735                 | 404,607                       | 402,815                   |
| 04 Travel                              | 15,714                  | 16,550                        | 17,425                    |
| 08 Contractual Services                | 399,750                 | 506,971                       | 471,596                   |
| 09 Supplies and Materials              | 7,402                   | 4,072                         | 13,700                    |
| 10 Equipment - Replacement             | 53,908                  | 58,600                        | 5,600                     |
| 11 Equipment - Additional              | 2,300                   | 15,280                        | 0                         |
| 13 Fixed Charges                       | <u>335,008</u>          | <u>353,898</u>                | <u>362,145</u>            |
| Total Operating Expenses               | <u>1,246,817</u>        | <u>1,359,978</u>              | <u>1,273,281</u>          |
| Total Expenditure                      | <u><u>4,430,699</u></u> | <u><u>4,581,264</u></u>       | <u><u>4,532,358</u></u>   |
| Net General Fund Expenditure           | 4,337,246               | 4,472,158                     | 4,398,804                 |
| Special Fund Expenditure               | <u>93,453</u>           | <u>109,106</u>                | <u>133,554</u>            |
| Total Expenditure                      | <u><u>4,430,699</u></u> | <u><u>4,581,264</u></u>       | <u><u>4,532,358</u></u>   |
| <b>Special Fund Income</b>             |                         |                               |                           |
| D38301 Local Election Reform Payments  | <u>93,453</u>           | <u>109,106</u>                | <u>133,554</u>            |
| Total                                  | <u>93,453</u>           | <u>109,106</u>                | <u>133,554</u>            |

## State Board of Elections

### D38I01.02 Help America Vote Act

#### Program Description

The Federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and provided incentives to upgrade voting systems. In compliance with HAVA, SBE 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

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions  | 9.00           | 9.00                  | 9.00              |
| Number of Contractual Positions   | 1.00           | 1.00                  | 1.00              |
| 01 Salaries, Wages and Fringe Benefits                                  | 907,021        | 902,378               | 894,495           |
| 02 Technical and Special Fees   | 39,791         | 118,510               | 119,274           |
| 03 Communications   | 105,359        | 48,000                | 64,500            |
| 04 Travel   | 78,681         | 139,705               | 118,500           |
| 07 Motor Vehicle Operation and Maintenance                              | 1,375          | 2,030                 | 1,430             |
| 08 Contractual Services   | 10,006,862     | 10,361,391            | 12,081,703        |
| 09 Supplies and Materials   | 154,292        | 155,400               | 171,495           |
| 10 Equipment - Replacement  | 273,418        | 102,000               | 14,370,287        |
| 11 Equipment - Additional   | 234,812        | 280                   | 0                 |
| 13 Fixed Charges  | 178,405        | 154,466               | 308,837           |
| Total Operating Expenses  | 11,033,204     | 10,963,272            | 27,116,752        |
| Total Expenditure   | 11,980,016     | 11,984,160            | 28,130,521        |
| Net General Fund Expenditure  | 3,891,111      | 3,719,086             | 7,769,691         |
| Special Fund Expenditure  | 7,965,937      | 8,180,074             | 20,360,830        |
| Federal Fund Expenditure  | 122,968        | 85,000                | 0                 |
| Total Expenditure   | 11,980,016     | 11,984,160            | 28,130,521        |
| <b>Special Fund Income</b>  |                |                       |                   |
| D38301 Local Election Reform Payments                                   | 7,965,937      | 8,180,074             | 20,360,830        |
| Total   | 7,965,937      | 8,180,074             | 20,360,830        |
| <b>Federal Fund Income</b>  |                |                       |                   |
| 12.217 Electronic Absentee Systems for Elections                        | 47,726         | 0                     | 0                 |
| 12.219 EASE 2.0-Effective Absentee Systems for Elections                | 29,347         | 0                     | 0                 |
| 90.401 Help America Vote Act Requirements Payments                      | 0              | 85,000                | 0                 |
| 93.617 Voting Access for Individuals with Disabilities Grants to States | 45,895         | 0                     | 0                 |
| Total   | 122,968        | 85,000                | 0                 |

## State Board of Elections

### D38I01.03 Major Information Technology Development Projects

#### Program Description

This program reflects a Major Information Technology Development Project. Funding is provided to implement a new voting system.

#### Appropriation Statement

|  | 2017<br>Actual           | 2018<br>Appropriation   | 2019<br>Allowance     |
|--|--------------------------|-------------------------|-----------------------|
| 03 Communications  | 261,090                  | 6,500                   | 0                     |
| 08 Contractual Services                                      | 2,760,545                | 2,409,098               | 650,000               |
| 09 Supplies and Materials                                    | 16,706                   | 17,609                  | 0                     |
| 10 Equipment - Replacement                                   | 6,757,656                | 4,554,464               | 0                     |
| 11 Equipment - Additional                                    | 228,972                  | 217,149                 | 0                     |
| 13 Fixed Charges   | 295,816                  | 84,375                  | 0                     |
| Total Operating Expenses                                     | <u>10,320,785</u>        | <u>7,289,195</u>        | <u>650,000</u>        |
| Total Expenditure  | <u><u>10,320,785</u></u> | <u><u>7,289,195</u></u> | <u><u>650,000</u></u> |
| Special Fund Expenditure                                     | 5,172,049                | 3,751,794               | 650,000               |
| Reimbursable Fund Expenditure                                | <u>5,148,736</u>         | <u>3,537,401</u>        | <u>0</u>              |
| Total Expenditure  | <u><u>10,320,785</u></u> | <u><u>7,289,195</u></u> | <u><u>650,000</u></u> |
| <b>Special Fund Income</b>                                   |                          |                         |                       |
| D38301 Local Election Reform Payments                        | <u>5,172,049</u>         | <u>3,751,794</u>        | <u>650,000</u>        |
| Total  | <u>5,172,049</u>         | <u>3,751,794</u>        | <u>650,000</u>        |
| <b>Reimbursable Fund Income</b>                              |                          |                         |                       |
| F50A01 Major Information Technology Development Project Fund | <u>5,148,736</u>         | <u>3,537,401</u>        | <u>0</u>              |
| Total  | <u>5,148,736</u>         | <u>3,537,401</u>        | <u>0</u>              |

## State Board of Elections

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### D38I01.04 Campaign Finance Fund

#### Program Description

This program is established to replenish funding in the Fair Campaign Financing Fund, established in Section 15-103 of the Election law. Funds may be distributed from the Fair Campaign Financing Fund to gubernatorial candidates upon authorization of the State Board of Elections.

#### Appropriation Statement

|   | 2017<br>Actual          | 2018<br>Appropriation | 2019<br>Allowance |
|---|-------------------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 1,032,852               | 0                     | 0                 |
| Total Operating Expenses                | <u>1,032,852</u>        | <u>0</u>              | <u>0</u>          |
| Total Expenditure                       | <u><u>1,032,852</u></u> | <u><u>0</u></u>       | <u><u>0</u></u>   |
| Net General Fund Expenditure            | <u>1,032,852</u>        | <u>0</u>              | <u>0</u>          |
| Total Expenditure                       | <u><u>1,032,852</u></u> | <u><u>0</u></u>       | <u><u>0</u></u>   |

### 3 Year Position Summary

| Classification Title                      | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D38 - State Board of Elections</b>     |                      |                         |                      |                          |                      |                      |
| <b>D3810101 - General Administration</b>  |                      |                         |                      |                          |                      |                      |
| Admin Aide                                | 3.00                 | 63,823                  | 3.00                 | 113,957                  | 3.00                 | 113,957              |
| Admin Officer I                           | 1.00                 | 189,409                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Officer III                         | 1.00                 | 73,255                  | 2.00                 | 113,187                  | 2.00                 | 113,187              |
| Administrator I                           | 2.00                 | 132,339                 | 2.00                 | 132,941                  | 2.00                 | 132,941              |
| Computer User Support Spec II             | 1.00                 | 54,886                  | 1.00                 | 54,186                   | 1.00                 | 54,186               |
| Database Specialist II                    | 1.00                 | 189,409                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Financial Compliance Auditor I            | 2.00                 | 3,209                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Financial Compliance Auditor II           | 0.00                 | 0                       | 1.00                 | 65,827                   | 1.00                 | 65,827               |
| Fiscal Services Admin IV                  | 1.00                 | 81,988                  | 1.00                 | 81,994                   | 1.00                 | 81,994               |
| HR Administrator I                        | 1.00                 | 65,518                  | 1.00                 | 66,151                   | 1.00                 | 66,151               |
| HR Officer I                              | 1.00                 | 59,857                  | 1.00                 | 59,861                   | 1.00                 | 59,861               |
| Internal Auditor Prog Super               | 1.00                 | 58,419                  | 1.00                 | 59,527                   | 1.00                 | 59,527               |
| IT Asst Director I                        | 3.00                 | 232,783                 | 3.00                 | 233,563                  | 3.00                 | 233,563              |
| IT Functional Analyst Supervisor          | 0.00                 | 0                       | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| IT Functional Analyst Trainee             | 1.00                 | 50,120                  | 1.00                 | 50,120                   | 1.00                 | 50,120               |
| IT Programmer Analyst Lead/Advanced       | 2.00                 | 123,665                 | 2.00                 | 126,203                  | 2.00                 | 126,203              |
| IT Systems Technical Spec                 | 2.00                 | 133,350                 | 3.00                 | 187,833                  | 3.00                 | 187,833              |
| IT Technical Support Spec II              | 1.00                 | 60,717                  | 1.00                 | 61,301                   | 1.00                 | 61,301               |
| Management Associate                      | 1.00                 | 142,815                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Management Specialist III                 | 0.00                 | 0                       | 1.00                 | 38,880                   | 1.00                 | 38,880               |
| Office Secy II                            | 0.80                 | 26,306                  | 0.80                 | 27,836                   | 0.80                 | 27,836               |
| Prgm Mgr III                              | 2.00                 | 166,327                 | 2.00                 | 167,139                  | 2.00                 | 167,139              |
| Prgm Mgr Senior I                         | 1.00                 | 96,902                  | 1.00                 | 96,909                   | 1.00                 | 96,909               |
| Prgm Mgr Senior II                        | 2.00                 | 213,059                 | 2.00                 | 213,075                  | 2.00                 | 213,075              |
| Services Specialist                       | 1.00                 | 40,040                  | 1.00                 | 38,753                   | 1.00                 | 38,753               |
| State Admin Of Election Laws              | 1.00                 | 132,414                 | 1.00                 | 132,569                  | 1.00                 | 132,569              |
| <b>Total D3810101</b>                     | <b>32.80</b>         | <b>2,390,610</b>        | <b>32.80</b>         | <b>2,171,711</b>         | <b>32.80</b>         | <b>2,171,711</b>     |
| <b>D3810102 - Help America Vote Act</b>   |                      |                         |                      |                          |                      |                      |
| Administrator II                          | 1.00                 | 47,780                  | 1.00                 | 50,403                   | 1.00                 | 50,403               |
| Computer Network Spec Lead                | 6.00                 | 409,358                 | 6.00                 | 412,338                  | 6.00                 | 412,338              |
| Computer Network Spec Supr                | 1.00                 | 85,398                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Prgm Mgr III                              | 1.00                 | 61,692                  | 1.00                 | 62,867                   | 1.00                 | 62,867               |
| <b>Total D3810102</b>                     | <b>9.00</b>          | <b>604,228</b>          | <b>9.00</b>          | <b>611,009</b>           | <b>9.00</b>          | <b>611,009</b>       |
| <b>Total D38 State Board of Elections</b> | <b>41.80</b>         | <b>2,994,838</b>        | <b>41.80</b>         | <b>2,782,720</b>         | <b>41.80</b>         | <b>2,782,720</b>     |



# Maryland Department of Planning

## MISSION

The Maryland Department of Planning collaborates with state agencies, local governments and the private sector, providing assistance and data so that each community can shape their future in a way that reflects local values, honors its heritage and presents opportunities for Maryland to flourish.

## VISION

To lead as a premier resource of planning excellence that promotes economic vitality consistent with environmental stewardship, respects local authority, and inspires and supports local vision.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Provide efficient State Clearinghouse review of federal, state, and local plans and projects requiring intergovernmental coordination.**

**Obj. 1.1** Maximize funding opportunities and ensure consistency with state policies and requirements.

|   | 2013 Act.   | 2014 Act.   | 2015 Act.   | 2016 Act.   | 2017 Act.   | 2018 Est. | 2019 Est. |
|---|-------------|-------------|-------------|-------------|-------------|-----------|-----------|
| <b>Performance Measures</b>                     |             |             |             |             |             |           |           |
| Total number of projects reviewed               | 844         | 982         | 983         | 1,112       | 959         | N/A       | N/A       |
| Total value of projects reviewed (in thousands) | \$1,515,433 | \$2,177,891 | \$1,477,429 | \$5,037,029 | \$3,018,895 | N/A       | N/A       |

**Goal 2. Provide timely data and intelligent tools to aid in implementation of state and local land use, conservation, community enhancement and business development policies.**

**Obj. 2.1** Update applications that utilize special data decision support tools for various users.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>                    |           |           |           |           |           |           |           |
| Number of Downloads of "MdProperty View"       | N/A       | N/A       | 9,354     | 7,563     | 8,201     | 8,300     | 8,400     |
| Number of Downloads of "FINDER Quantum"        | N/A       | N/A       | 2,187     | 1,898     | 2,202     | 2,500     | 2,800     |
| Number of "Parcel Viewer" Views                | N/A       | N/A       | N/A       | N/A       | 182,763   | 232,000   | 281,000   |
| Number of "FINDER Online" Views                | N/A       | N/A       | N/A       | N/A       | 81,636    | 100,000   | 118,000   |
| Number of "FINDER Online Light & Mobile" Views | N/A       | N/A       | N/A       | N/A       | 22,830    | 27,000    | 31,000    |

# Maryland Department of Planning

## Goal 3. Support and enhance the vitality of towns, cities and rural centers with existing or planned infrastructure.

- Obj. 3.1 Provide local government with technical assistance to encourage growth that is consistent with state and local policies.
- Obj. 3.2 Provide local government with technical assistance to encourage land preservation and conservation.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of statewide residential single family parcels (20 acres or less in size) developed inside Priority Funding Areas (PFAs) (CY) | 75.6%     | 76.0%     | 76.5%     | 77.1%     | 76.5%     | 76.5%     | 76.9%     |
| Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs (CY)  | 26.5%     | 26.4%     | 27.4%     | 27.2%     | 27.4%     | 26.9%     | 27.4%     |
| Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)                  | 1,535,028 | 1,565,976 | 1,587,948 | 1,605,637 | 1,640,830 | 1,665,781 | 1,731,882 |
| Percent of State protected  | 24.8%     | 25.3%     | 25.7%     | 25.9%     | 25.7%     | 26.9%     | 28.0%     |

## Goal 4. Encourage economic development by enhancing historical resources and leveraging non-state investment.

- Obj. 4.1 Achieve target non-state investment leverage ratios for the following programs: 1:1 or greater for Maryland Heritage Areas Authority (MHAA) grant awards and 4:1 or greater for Commercial historic properties using State Rehabilitation Tax Credit (SRITC).

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Ratio of non-state investment leveraged to MHAA funds awarded             | 4:1       | 4:1       | 5:1       | 8:1       | 4:1       | 2:1       | 2:1       |
| Ratio of non-state commercial investment leveraged to SRITC funds awarded | 5:1       | 12:1      | 6:1       | 5:1       | 6:1       | 6:1       | 6:1       |

## Goal 5. Protect and interpret historic resources.

- Obj. 5.1 Assist state and federal government agencies to consider the effects of their projects on historic and archeological resources.
- Obj. 5.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).
- Obj. 5.3 Maintain a qualified curation facility capable of processing archeological artifacts and upgrading documents consistent with professional standards.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of federal and state undertakings reviewed annually  | 6,049     | 6,006     | 5,759     | 5,771     | 6,545     | 6,000     | 6,000     |
| Visitors to Jefferson Patterson Park and Museum   | 58,951    | 67,378    | 59,203    | 79,303    | 84,752    | 85,600    | 86,456    |
| Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory | 1,420,508 | 1,490,833 | 1,595,204 | 1,373,646 | 767,913   | 870,700   | 930,700   |

## Department of Planning

### Summary of Department of Planning

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 130.00                 | 129.00                        | 129.00                    |
| Number of Contractual Positions     | 11.88                  | 22.04                         | 18.54                     |
| Salaries, Wages and Fringe Benefits | 12,537,532             | 13,176,945                    | 12,712,551                |
| Technical and Special Fees          | 496,271                | 898,683                       | 870,397                   |
| Operating Expenses                  | 14,110,341             | 15,081,104                    | 17,680,838                |
| Net General Fund Expenditure        | 21,151,074             | 21,583,896                    | 21,084,331                |
| Special Fund Expenditure            | 3,735,580              | 4,661,712                     | 7,579,330                 |
| Federal Fund Expenditure            | 1,403,797              | 1,584,823                     | 1,494,399                 |
| Reimbursable Fund Expenditure       | 853,693                | 1,326,301                     | 1,105,726                 |
| Total Expenditure                   | 27,144,144             | 29,156,732                    | 31,263,786                |

## Department of Planning

### D40W01.01 Operations Division

#### Program Description

The Operations Division 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 by the State for each county and Baltimore City.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b>  | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|-------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 22.00                   | 22.00                         | 22.00                     |
| 01 Salaries, Wages and Fringe Benefits     | 2,511,010               | 2,473,783                     | 2,406,061                 |
| 03 Communications                          | 105,893                 | 123,449                       | 152,800                   |
| 04 Travel                                  | 19,852                  | 4,600                         | 15,600                    |
| 07 Motor Vehicle Operation and Maintenance | 5,728                   | 17,898                        | 10,998                    |
| 08 Contractual Services                    | 203,054                 | 211,040                       | 238,242                   |
| 09 Supplies and Materials                  | 27,235                  | 15,500                        | 20,500                    |
| 10 Equipment - Replacement                 | 4,394                   | 0                             | 0                         |
| 13 Fixed Charges                           | 21,354                  | 17,725                        | 17,115                    |
| Total Operating Expenses                   | <u>387,510</u>          | <u>390,212</u>                | <u>455,255</u>            |
| Total Expenditure                          | <u><u>2,898,520</u></u> | <u><u>2,863,995</u></u>       | <u><u>2,861,316</u></u>   |
| Net General Fund Expenditure               | <u>2,898,520</u>        | <u>2,863,995</u>              | <u>2,861,316</u>          |
| Total Expenditure                          | <u><u>2,898,520</u></u> | <u><u>2,863,995</u></u>       | <u><u>2,861,316</u></u>   |

## Department of Planning

### D40W01.02 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 5.00                   | 5.00                          | 5.00                      |
| 01 Salaries, Wages and Fringe Benefits | <u>532,290</u>         | <u>505,741</u>                | <u>512,703</u>            |
| 03 Communications                      | 1,065                  | 1,524                         | 1,524                     |
| 04 Travel                              | 914                    | 1,264                         | 1,264                     |
| 08 Contractual Services                | 4,779                  | 6,767                         | 8,258                     |
| 09 Supplies and Materials              | 5,582                  | 10,435                        | 10,435                    |
| 13 Fixed Charges                       | <u>0</u>               | <u>1,128</u>                  | <u>0</u>                  |
| Total Operating Expenses               | <u>12,340</u>          | <u>21,118</u>                 | <u>21,481</u>             |
| Total Expenditure                      | <u><u>544,630</u></u>  | <u><u>526,859</u></u>         | <u><u>534,184</u></u>     |
| Net General Fund Expenditure           | <u>544,630</u>         | <u>526,859</u>                | <u>534,184</u>            |
| Total Expenditure                      | <u><u>544,630</u></u>  | <u><u>526,859</u></u>         | <u><u>534,184</u></u>     |

## Department of Planning

### D40W01.03 Planning Data and Research

#### Program Description

The Planning Data and Research 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 24.00          | 24.00                 | 24.00             |
| Number of Contractual Positions        | 0.00           | 0.00                  | 2.00              |
| <br>                                   |                |                       |                   |
| 01 Salaries, Wages and Fringe Benefits | 2,024,493      | 2,277,995             | 2,276,238         |
| 02 Technical and Special Fees          | 0              | 0                     | 122,719           |
| 03 Communications                      | 385            | 2,252                 | 2,252             |
| 04 Travel                              | 1,350          | 2,111                 | 2,111             |
| 08 Contractual Services                | 164,543        | 163,652               | 156,543           |
| 09 Supplies and Materials              | 57,516         | 19,109                | 29,109            |
| 10 Equipment - Replacement             | 163,070        | 0                     | 0                 |
| 13 Fixed Charges                       | 234            | 0                     | 0                 |
| Total Operating Expenses               | 387,098        | 187,124               | 190,015           |
| Total Expenditure                      | 2,411,591      | 2,465,119             | 2,588,972         |
| <br>                                   |                |                       |                   |
| Net General Fund Expenditure           | 2,100,433      | 2,186,444             | 2,314,653         |
| Special Fund Expenditure               | 7,772          | 0                     | 0                 |
| Reimbursable Fund Expenditure          | 303,386        | 278,675               | 274,319           |
| Total Expenditure                      | 2,411,591      | 2,465,119             | 2,588,972         |
| <br>                                   |                |                       |                   |
| <b>Special Fund Expenditure</b>        |                |                       |                   |
| D40300 Special Fund                    | 7,772          | 0                     | 0                 |
| Total                                  | 7,772          | 0                     | 0                 |
| <br>                                   |                |                       |                   |
| <b>Reimbursable Fund Expenditure</b>   |                |                       |                   |
| J00A01 Department of Transportation    | 138,386        | 113,675               | 109,319           |
| L00A11 Department of Agriculture       | 165,000        | 165,000               | 165,000           |
| Total                                  | 303,386        | 278,675               | 274,319           |

## Department of Planning

### D40W01.04 Planning Coordination

#### Program Description

Planning Coordination ensures 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).

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                    | 21.00          | 20.00                 | 20.00             |
| Number of Contractual Positions                   | 1.00           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits            | 2,368,624      | 2,488,491             | 2,252,408         |
| 02 Technical and Special Fees                     | 45,237         | 0                     | 0                 |
| 03 Communications                                 | 7,259          | 4,653                 | 4,653             |
| 04 Travel   | 36,763         | 24,176                | 21,687            |
| 07 Motor Vehicle Operation and Maintenance        | 14,933         | 5,997                 | 10,997            |
| 08 Contractual Services                           | 16,589         | 14,673                | 14,673            |
| 09 Supplies and Materials                         | 4,218          | 3,957                 | 3,957             |
| 13 Fixed Charges                                  | 17,546         | 18,409                | 18,579            |
| Total Operating Expenses                          | 97,308         | 71,865                | 74,546            |
| Total Expenditure                                 | 2,511,169      | 2,560,356             | 2,326,954         |
| Net General Fund Expenditure                      | 1,888,434      | 1,912,414             | 1,689,563         |
| Federal Fund Expenditure                          | 111,854        | 50,519                | 48,887            |
| Reimbursable Fund Expenditure                     | 510,881        | 597,423               | 588,504           |
| Total Expenditure                                 | 2,511,169      | 2,560,356             | 2,326,954         |
| <b>Federal Fund Expenditure</b>                   |                |                       |                   |
| 23.011 Maryland Consolidated Technical Assistance | 48,056         | 50,519                | 48,887            |
| 66.611 EPA-Smart Growth Information Clearinghouse | 63,798         | 0                     | 0                 |
| Total   | 111,854        | 50,519                | 48,887            |
| <b>Reimbursable Fund Expenditure</b>              |                |                       |                   |
| J00A01 Department of Transportation               | 211,911        | 298,453               | 289,575           |
| K00A05 DNR - Land Acquisition and Planning        | 188,442        | 188,442               | 188,401           |
| K00A14 DNR - Chesapeake and Coastal Service       | 110,528        | 110,528               | 110,528           |
| Total   | 510,881        | 597,423               | 588,504           |

## 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.

#### Appropriation Statement

|   | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|---|------------------|-----------------------|-------------------|
| Number of Authorized Positions                              | 12.00            | 12.00                 | 12.00             |
| Number of Contractual Positions                             | 1.21             | 2.00                  | 0.50              |
| <b>01 Salaries, Wages and Fringe Benefits</b>               | <b>1,289,557</b> | <b>1,264,904</b>      | <b>1,181,821</b>  |
| <b>02 Technical and Special Fees</b>                        | <b>56,114</b>    | <b>100,212</b>        | <b>21,426</b>     |
| <b>03 Communications</b>                                    | <b>13,217</b>    | <b>23,233</b>         | <b>13,557</b>     |
| <b>04 Travel</b>  | <b>24,544</b>    | <b>25,954</b>         | <b>24,954</b>     |
| <b>07 Motor Vehicle Operation and Maintenance</b>           | <b>677</b>       | <b>760</b>            | <b>660</b>        |
| <b>08 Contractual Services</b>                              | <b>266,962</b>   | <b>148,854</b>        | <b>307,812</b>    |
| <b>09 Supplies and Materials</b>                            | <b>21,389</b>    | <b>22,583</b>         | <b>21,072</b>     |
| <b>12 Grants, Subsidies, and Contributions</b>              | <b>3,031,022</b> | <b>3,957,791</b>      | <b>6,322,000</b>  |
| <b>13 Fixed Charges</b>                                     | <b>8,606</b>     | <b>12,402</b>         | <b>12,697</b>     |
| Total Operating Expenses                                    | 3,366,417        | 4,191,577             | 6,702,752         |
| Total Expenditure   | <u>4,712,088</u> | <u>5,556,693</u>      | <u>7,905,999</u>  |
| Net General Fund Expenditure                                | 1,108,459        | 1,309,144             | 931,341           |
| Special Fund Expenditure                                    | 2,964,412        | 3,220,756             | 6,043,070         |
| Federal Fund Expenditure                                    | 639,217          | 852,196               | 781,588           |
| Reimbursable Fund Expenditure                               | 0                | 174,597               | 150,000           |
| Total Expenditure   | <u>4,712,088</u> | <u>5,556,693</u>      | <u>7,905,999</u>  |
| <b>Special Fund Expenditure</b>                             |                  |                       |                   |
| D40314 Maryland Heritage Areas Authority Financing Fund     | 2,896,850        | 3,100,000             | 5,957,203         |
| D40320 Publications   | 2                | 15,000                | 25,000            |
| D40330 Preservation Funds                                   | 66,219           | 100,756               | 55,867            |
| D40332 Grey Gables  | 0                | 5,000                 | 5,000             |
| D40333 Preservation Funds                                   | 1,341            | 0                     | 0                 |
| Total   | <u>2,964,412</u> | <u>3,220,756</u>      | <u>6,043,070</u>  |
| <b>Federal Fund Expenditure</b>                             |                  |                       |                   |
| 15.904 Historic Preservation Fund Grants-In-Aid             | 221,578          | 265,708               | 256,588           |
| 15.925 National Maritime Heritage Grant Program             | 228,671          | 560,791               | 425,000           |
| 15.957 Hurricane Sandy Historic Preservation Recovery Funds | 188,968          | 25,697                | 100,000           |
| Total   | <u>639,217</u>   | <u>852,196</u>        | <u>781,588</u>    |
| <b>Reimbursable Fund Expenditure</b>                        |                  |                       |                   |
| K00A12 DNR - Resource Assessment Service                    | 0                | 24,597                | 0                 |
| P00E01 Division of Racing                                   | 0                | 150,000               | 150,000           |
| Total   | <u>0</u>         | <u>174,597</u>        | <u>150,000</u>    |



## Department of Planning

### D40W01.08 Museum Services

#### Program Description

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

#### Appropriation Statement

|   | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|---|------------------|-----------------------|-------------------|
| Number of Authorized Positions                      | 21.00            | 21.00                 | 21.00             |
| Number of Contractual Positions                     | 7.78             | 14.04                 | 9.04              |
| <b>01 Salaries, Wages and Fringe Benefits</b>       | <b>1,633,467</b> | <b>1,802,677</b>      | <b>1,752,976</b>  |
| <b>02 Technical and Special Fees</b>                | <b>306,440</b>   | <b>518,940</b>        | <b>383,508</b>    |
| <b>03 Communications</b>                            | <b>21,651</b>    | <b>9,808</b>          | <b>10,035</b>     |
| <b>04 Travel</b>                                    | <b>15,435</b>    | <b>12,902</b>         | <b>16,691</b>     |
| <b>06 Fuel and Utilities</b>                        | <b>267,008</b>   | <b>297,899</b>        | <b>290,713</b>    |
| <b>07 Motor Vehicle Operation and Maintenance</b>   | <b>20,957</b>    | <b>33,035</b>         | <b>66,806</b>     |
| <b>08 Contractual Services</b>                      | <b>253,528</b>   | <b>255,492</b>        | <b>334,921</b>    |
| <b>09 Supplies and Materials</b>                    | <b>113,520</b>   | <b>56,178</b>         | <b>69,909</b>     |
| <b>10 Equipment - Replacement</b>                   | <b>1,129</b>     | <b>0</b>              | <b>0</b>          |
| <b>11 Equipment - Additional</b>                    | <b>3,434</b>     | <b>0</b>              | <b>0</b>          |
| <b>13 Fixed Charges</b>                             | <b>824</b>       | <b>250</b>            | <b>350</b>        |
| Total Operating Expenses                            | <u>697,486</u>   | <u>665,564</u>        | <u>789,425</u>    |
| Total Expenditure                                   | <u>2,637,393</u> | <u>2,987,181</u>      | <u>2,925,909</u>  |
| Net General Fund Expenditure                        | 2,128,010        | 2,203,688             | 2,229,196         |
| Special Fund Expenditure                            | 432,301          | 628,149               | 609,216           |
| Federal Fund Expenditure                            | 72,720           | 84,411                | 87,497            |
| Reimbursable Fund Expenditure                       | <u>4,362</u>     | <u>70,933</u>         | <u>0</u>          |
| Total Expenditure                                   | <u>2,637,393</u> | <u>2,987,181</u>      | <u>2,925,909</u>  |
| <b>Special Fund Expenditure</b>                     |                  |                       |                   |
| D40308 Jefferson Patterson Park and Museum Revenues | 413,790          | 628,149               | 609,218           |
| D40330 Preservation Funds                           | 18,511           | 0                     | 0                 |
| Total   | <u>432,301</u>   | <u>628,149</u>        | <u>609,218</u>    |
| <b>Federal Fund Expenditure</b>                     |                  |                       |                   |
| 15.904 Historic Preservation Fund Grants-In-Aid     | 13,339           | 0                     | 0                 |
| AA.S00 Defense Legacy Resource Management Program   | 59,381           | 84,411                | 87,497            |
| Total   | <u>72,720</u>    | <u>84,411</u>         | <u>87,497</u>     |
| <b>Reimbursable Fund Expenditure</b>                |                  |                       |                   |
| J00B01 State Highway Administration                 | <u>4,362</u>     | <u>70,933</u>         | <u>0</u>          |
| Total   | <u>4,362</u>     | <u>70,933</u>         | <u>0</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.

#### Appropriation Statement

|   | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|---|------------------|-----------------------|-------------------|
| Number of Authorized Positions                        | 12.00            | 12.00                 | 12.00             |
| Number of Contractual Positions                       | 0.94             | 4.00                  | 3.00              |
| <b>01 Salaries, Wages and Fringe Benefits</b>         | <b>1,079,988</b> | <b>1,074,929</b>      | <b>1,126,890</b>  |
| <b>02 Technical and Special Fees</b>                  | <b>44,329</b>    | <b>183,199</b>        | <b>141,655</b>    |
| <b>03 Communications</b>                              | <b>769</b>       | <b>458</b>            | <b>458</b>        |
| <b>04 Travel</b>                                      | <b>9,156</b>     | <b>921</b>            | <b>921</b>        |
| <b>08 Contractual Services</b>                        | <b>75,770</b>    | <b>208,003</b>        | <b>103,004</b>    |
| <b>09 Supplies and Materials</b>                      | <b>10,808</b>    | <b>11,638</b>         | <b>8,638</b>      |
| <b>10 Equipment - Replacement</b>                     | <b>6,000</b>     | <b>0</b>              | <b>0</b>          |
| <b>13 Fixed Charges</b>                               | <b>1,881</b>     | <b>639</b>            | <b>1,658</b>      |
| Total Operating Expenses                              | <u>104,384</u>   | <u>221,659</u>        | <u>114,679</u>    |
| Total Expenditure                                     | <u>1,228,701</u> | <u>1,479,787</u>      | <u>1,383,224</u>  |
| Net General Fund Expenditure                          | 824,300          | 826,658               | 890,024           |
| Special Fund Expenditure                              | 40,469           | 117,525               | 78,752            |
| Federal Fund Expenditure                              | 328,868          | 330,931               | 321,545           |
| Reimbursable Fund Expenditure                         | <u>35,064</u>    | <u>204,673</u>        | <u>92,903</u>     |
| Total Expenditure                                     | <u>1,228,701</u> | <u>1,479,787</u>      | <u>1,383,224</u>  |
| <b>Special Fund Expenditure</b>                       |                  |                       |                   |
| D40306 Cultural Resource Fund                         | 400              | 0                     | 0                 |
| D40319 GIS Data Sales                                 | 6,228            | 3,000                 | 0                 |
| D40330 Preservation Funds                             | 33,841           | 84,525                | 48,752            |
| D40337 State House Historical Structure Report        | 0                | 30,000                | 30,000            |
| Total   | <u>40,469</u>    | <u>117,525</u>        | <u>78,752</u>     |
| <b>Federal Fund Expenditure</b>                       |                  |                       |                   |
| 15.904 Historic Preservation Fund Grants-In-Aid       | <u>328,868</u>   | <u>330,931</u>        | <u>321,545</u>    |
| Total   | <u>328,868</u>   | <u>330,931</u>        | <u>321,545</u>    |
| <b>Reimbursable Fund Expenditure</b>                  |                  |                       |                   |
| D50H01 Military Department Operations and Maintenance | 0                | 90,000                | 0                 |
| J00B01 State Highway Administration                   | <u>35,064</u>    | <u>114,673</u>        | <u>92,903</u>     |
| Total   | <u>35,064</u>    | <u>204,673</u>        | <u>92,903</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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                           | 13.00                  | 13.00                         | 13.00                     |
| Number of Contractual Positions                          | 0.95                   | 2.00                          | 4.00                      |
| <b>01 Salaries, Wages and Fringe Benefits</b>            | <b>1,098,103</b>       | <b>1,288,425</b>              | <b>1,203,454</b>          |
| <b>02 Technical and Special Fees</b>                     | <b>44,151</b>          | <b>96,332</b>                 | <b>201,089</b>            |
| <b>03 Communications</b>                                 | <b>2,674</b>           | <b>2,600</b>                  | <b>2,600</b>              |
| <b>04 Travel</b>   | <b>2,046</b>           | <b>6,542</b>                  | <b>7,142</b>              |
| <b>08 Contractual Services</b>                           | <b>9,848</b>           | <b>7,777</b>                  | <b>7,777</b>              |
| <b>09 Supplies and Materials</b>                         | <b>5,695</b>           | <b>6,916</b>                  | <b>7,816</b>              |
| <b>10 Equipment - Replacement</b>                        | <b>36,480</b>          | <b>6,000</b>                  | <b>6,000</b>              |
| <b>13 Fixed Charges</b>                                  | <b>1,055</b>           | <b>2,150</b>                  | <b>1,350</b>              |
| Total Operating Expenses                                 | <u>57,798</u>          | <u>31,985</u>                 | <u>32,685</u>             |
| Total Expenditure  | <u>1,200,052</u>       | <u>1,416,742</u>              | <u>1,437,228</u>          |
| Net General Fund Expenditure                             | 658,288                | 754,694                       | 728,119                   |
| Special Fund Expenditure                                 | 290,626                | 395,282                       | 454,227                   |
| Federal Fund Expenditure                                 | <u>251,138</u>         | <u>266,766</u>                | <u>254,882</u>            |
| Total Expenditure  | <u>1,200,052</u>       | <u>1,416,742</u>              | <u>1,437,228</u>          |
| <b>Special Fund Expenditure</b>                          |                        |                               |                           |
| D40301 Heritage Structure Rehabilitation Tax Credit Fees | 226,886                | 305,862                       | 309,382                   |
| D40302 Historic Preservation - Capital Project           | 29,542                 | 46,004                        | 46,548                    |
| D40314 Maryland Heritage Areas Authority Financing Fund  | 0                      | 0                             | 42,797                    |
| D40330 Preservation Funds                                | <u>34,198</u>          | <u>43,416</u>                 | <u>55,500</u>             |
| Total  | <u>290,626</u>         | <u>395,282</u>                | <u>454,227</u>            |
| <b>Federal Fund Expenditure</b>                          |                        |                               |                           |
| 15.904 Historic Preservation Fund Grants-In-Aid          | <u>251,138</u>         | <u>266,766</u>                | <u>254,882</u>            |
| Total  | <u>251,138</u>         | <u>266,766</u>                | <u>254,882</u>            |

## 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. 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| 14 Land and Structures                         | 0              | 300,000               | 300,000           |
| Total Operating Expenses                       | 0              | 300,000               | 300,000           |
| Total Expenditure                              | 0              | 300,000               | 300,000           |
| Special Fund Expenditure                       | 0              | 300,000               | 300,000           |
| Total Expenditure                              | 0              | 300,000               | 300,000           |
| <b>Special Fund Expenditure</b>                |                |                       |                   |
| D40302 Historic Preservation - Capital Project | 0              | 300,000               | 300,000           |
| Total  | 0              | 300,000               | 300,000           |

## Department of Planning

### D40W01.12 Heritage Structure Rehabilitation Tax Credit

#### Program Description

The Heritage Structure Rehabilitation 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions                  | 9,000,000      | 9,000,000             | 9,000,000         |
| Total Operating Expenses                                 | 9,000,000      | 9,000,000             | 9,000,000         |
| Total Expenditure  | 9,000,000      | 9,000,000             | 9,000,000         |
| Net General Fund Expenditure                             | 9,000,000      | 9,000,000             | 8,905,935         |
| Special Fund Expenditure                                 | 0              | 0                     | 94,065            |
| Total Expenditure  | 9,000,000      | 9,000,000             | 9,000,000         |
| <b>Special Fund Expenditure</b>                          |                |                       |                   |
| D40301 Heritage Structure Rehabilitation Tax Credit Fees | 0              | 0                     | 94,065            |
| Total  | 0              | 0                     | 94,065            |

### 3 Year Position Summary

| Classification Title                         | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D40 - Department of Planning</b>          |                      |                         |                      |                          |                      |                      |
| <b>D40W0101 - Operations Division</b>        |                      |                         |                      |                          |                      |                      |
| Accountant Manager III                       | 1.00                 | 85,139                  | 1.00                 | 85,145                   | 1.00                 | 85,145               |
| Admin Aide                                   | 1.00                 | 97,589                  | 1.00                 | 50,818                   | 1.00                 | 50,818               |
| Admin Officer I                              | 1.00                 | 42,954                  | 1.00                 | 43,738                   | 1.00                 | 43,738               |
| Admin Officer III                            | 1.00                 | 61,005                  | 1.00                 | 61,009                   | 1.00                 | 61,009               |
| Admin Spec III                               | 2.00                 | 51,727                  | 2.00                 | 101,538                  | 2.00                 | 101,538              |
| Administrator I                              | 1.00                 | 0                       | 1.00                 | 47,333                   | 1.00                 | 47,333               |
| Administrator III                            | 1.00                 | 0                       | 1.00                 | 60,147                   | 1.00                 | 60,147               |
| Administrator IV                             | 1.00                 | 0                       | 1.00                 | 80,715                   | 1.00                 | 80,715               |
| Asst Attorney General VIII                   | 1.00                 | 108,451                 | 1.00                 | 109,499                  | 1.00                 | 109,499              |
| Computer Network Spec Lead                   | 0.00                 | 13,849                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer Network Spec Mgr                    | 0.00                 | 17,352                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer Network Spec Supr                   | 0.00                 | 13,186                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Database Specialist II                       | 0.00                 | 14,388                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Dep Dir Office Planning                      | 1.00                 | 109,694                 | 1.00                 | 115,923                  | 1.00                 | 115,923              |
| Exec Assoc II                                | 1.00                 | 48,970                  | 1.00                 | 49,583                   | 1.00                 | 49,583               |
| Exec Assoc III                               | 1.00                 | 39,969                  | 1.00                 | 54,298                   | 1.00                 | 54,298               |
| Fiscal Services Chief II                     | 1.00                 | 79,199                  | 1.00                 | 79,205                   | 1.00                 | 79,205               |
| IT Director III                              | 1.00                 | 107,595                 | 1.00                 | 108,635                  | 1.00                 | 108,635              |
| IT Functional Analyst II                     | 1.00                 | 59,198                  | 1.00                 | 59,202                   | 1.00                 | 59,202               |
| IT Programmer Analyst Manager                | 1.00                 | 91,100                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| IT Programmer Analyst Supervisor             | 1.00                 | 75,492                  | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| Paralegal II OAG                             | 1.00                 | 51,913                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| Prgm Mgr Senior II                           | 1.00                 | 106,402                 | 1.00                 | 107,429                  | 1.00                 | 107,429              |
| Principal Counsel                            | 1.00                 | 119,133                 | 1.00                 | 119,142                  | 1.00                 | 119,142              |
| Secy Dept Planning                           | 1.00                 | 137,583                 | 1.00                 | 137,749                  | 1.00                 | 137,749              |
| <b>Total D40W0101</b>                        | <b>22.00</b>         | <b>1,531,888</b>        | <b>22.00</b>         | <b>1,690,622</b>         | <b>22.00</b>         | <b>1,690,622</b>     |
| <b>D40W0102 - State Clearinghouse</b>        |                      |                         |                      |                          |                      |                      |
| Admin Aide                                   | 2.00                 | 42,298                  | 2.00                 | 89,510                   | 2.00                 | 89,510               |
| Admin Spec III                               | 0.00                 | 49,352                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator I                              | 0.00                 | 46,478                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator III                            | 0.00                 | 54,882                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator IV                             | 0.00                 | 79,950                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Planner V                                    | 2.00                 | 83,019                  | 2.00                 | 167,622                  | 2.00                 | 167,622              |
| Prgm Mgr Senior I                            | 1.00                 | 242                     | 1.00                 | 98,766                   | 1.00                 | 98,766               |
| <b>Total D40W0102</b>                        | <b>5.00</b>          | <b>356,221</b>          | <b>5.00</b>          | <b>355,898</b>           | <b>5.00</b>          | <b>355,898</b>       |
| <b>D40W0103 - Planning Data and Research</b> |                      |                         |                      |                          |                      |                      |
| Cartographer II                              | 3.00                 | 144,261                 | 3.00                 | 145,152                  | 3.00                 | 145,152              |
| IT Programmer Analyst Lead/Advanced          | 2.00                 | 79,482                  | 2.00                 | 148,801                  | 2.00                 | 148,801              |
| IT Quality Assurance Spec Supervisor         | 1.00                 | 0                       | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| Planner II                                   | 4.00                 | 115,225                 | 4.00                 | 171,694                  | 4.00                 | 171,694              |
| Planner III                                  | 2.00                 | 52,328                  | 2.00                 | 118,965                  | 2.00                 | 118,965              |
| Planner IV                                   | 5.00                 | 338,469                 | 5.00                 | 308,265                  | 5.00                 | 308,265              |
| Planner V                                    | 2.00                 | 76,218                  | 2.00                 | 149,585                  | 2.00                 | 149,585              |
| Prgm Mgr II                                  | 1.00                 | 139,469                 | 1.00                 | 84,479                   | 1.00                 | 84,479               |
| Prgm Mgr III                                 | 1.00                 | 0                       | 1.00                 | 86,769                   | 1.00                 | 86,769               |
| Prgm Mgr IV                                  | 2.00                 | 173,780                 | 2.00                 | 196,307                  | 2.00                 | 196,307              |
| Principal Planner                            | 1.00                 | 90,963                  | 1.00                 | 91,835                   | 1.00                 | 91,835               |
| <b>Total D40W0103</b>                        | <b>24.00</b>         | <b>1,210,195</b>        | <b>24.00</b>         | <b>1,555,045</b>         | <b>24.00</b>         | <b>1,555,045</b>     |

### 3 Year Position Summary

| Classification Title   | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D40W0104 - Planning Coordination</b>                        |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 2.00                 | 77,263                  | 2.00                 | 78,281                   | 2.00                 | 78,281               |
| Administrator III  | 1.00                 | 0                       | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| Designated Admin Mgr III                                       | 1.00                 | 25,305                  | 1.00                 | 65,286                   | 1.00                 | 65,286               |
| Exec Assoc III   | 0.00                 | 20,813                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Planner IV   | 3.00                 | 228,218                 | 3.00                 | 220,120                  | 3.00                 | 220,120              |
| Planner V  | 5.00                 | 440,730                 | 5.00                 | 336,563                  | 5.00                 | 336,563              |
| Prgm Mgr II  | 1.00                 | 103,267                 | 1.00                 | 81,352                   | 1.00                 | 81,352               |
| Prgm Mgr III   | 1.00                 | 32,466                  | 1.00                 | 85,145                   | 1.00                 | 85,145               |
| Prgm Mgr IV  | 2.00                 | 184,450                 | 1.00                 | 96,144                   | 1.00                 | 96,144               |
| Prgm Mgr Senior II   | 1.00                 | 101,457                 | 1.00                 | 107,429                  | 1.00                 | 107,429              |
| Principal Planner  | 4.00                 | 356,723                 | 4.00                 | 359,421                  | 4.00                 | 359,421              |
| <b>Total D40W0104</b>  | <b>21.00</b>         | <b>1,570,692</b>        | <b>20.00</b>         | <b>1,498,464</b>         | <b>20.00</b>         | <b>1,498,464</b>     |
| <b>D40W0107 - Management Planning and Educational Outreach</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 1.00                 | 43,869                  | 1.00                 | 43,872                   | 1.00                 | 43,872               |
| Administrative Mgr I   | 1.00                 | 64,549                  | 1.00                 | 64,184                   | 1.00                 | 64,184               |
| Administrative Mgr II  | 1.00                 | 73,237                  | 1.00                 | 73,946                   | 1.00                 | 73,946               |
| Administrative Mgr Senior I                                    | 1.00                 | 109,212                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Administrator I  | 1.00                 | 37,943                  | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| Administrator II   | 1.00                 | 68,170                  | 1.00                 | 68,175                   | 1.00                 | 68,175               |
| Administrator III  | 1.00                 | 77,814                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| Agency Grants Spec II  | 1.00                 | 49,468                  | 1.00                 | 50,506                   | 1.00                 | 50,506               |
| Agency Grants Spec Supv  | 1.00                 | 63,166                  | 1.00                 | 63,171                   | 1.00                 | 63,171               |
| Archaeologist IV   | 1.00                 | 80,072                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| Exec V   | 1.00                 | 101,704                 | 1.00                 | 101,827                  | 1.00                 | 101,827              |
| Office Secy III  | 1.00                 | 47,450                  | 1.00                 | 46,845                   | 1.00                 | 46,845               |
| Prgm Mgr Senior I  | 0.00                 | 28,339                  | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total D40W0107</b>  | <b>12.00</b>         | <b>844,993</b>          | <b>12.00</b>         | <b>825,918</b>           | <b>12.00</b>         | <b>825,918</b>       |
| <b>D40W0108 - Museum Services</b>                              |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 0.00                 | 8,943                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrative Mgr I   | 1.00                 | 74,061                  | 1.00                 | 74,779                   | 1.00                 | 74,779               |
| Administrator I  | 1.00                 | 66,358                  | 1.00                 | 66,363                   | 1.00                 | 66,363               |
| Administrator II   | 2.00                 | 147,881                 | 2.00                 | 148,605                  | 2.00                 | 148,605              |
| Administrator IV   | 1.00                 | 35,191                  | 1.00                 | 64,184                   | 1.00                 | 64,184               |
| Education & Exhibition Spec I                                  | 2.00                 | 45,175                  | 2.00                 | 84,630                   | 2.00                 | 84,630               |
| Education & Exhibition Supv                                    | 1.00                 | 34,561                  | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| Maint Chief I  | 1.00                 | 37,660                  | 1.00                 | 37,662                   | 1.00                 | 37,662               |
| Maint Chief II Non Lic   | 1.00                 | 50,567                  | 1.00                 | 49,890                   | 1.00                 | 49,890               |
| Maint Chief III  | 1.00                 | 55,230                  | 1.00                 | 53,175                   | 1.00                 | 53,175               |
| Maint Supv II  | 1.00                 | 58,732                  | 1.00                 | 58,736                   | 1.00                 | 58,736               |
| Office Secy III  | 1.00                 | 40,614                  | 1.00                 | 40,486                   | 1.00                 | 40,486               |
| Park Technician II   | 1.00                 | 42,733                  | 1.00                 | 38,636                   | 1.00                 | 38,636               |
| Prgm Mgr III   | 1.00                 | 92,701                  | 1.00                 | 93,590                   | 1.00                 | 93,590               |
| Research & Preservation Spec I                                 | 1.00                 | 22,761                  | 1.00                 | 47,063                   | 1.00                 | 47,063               |
| Research & Preservation Spec II                                | 2.00                 | 102,533                 | 2.00                 | 103,229                  | 2.00                 | 103,229              |
| Research & Preservation Spec Lead                              | 2.00                 | 111,501                 | 2.00                 | 112,041                  | 2.00                 | 112,041              |
| Research & Preservation Trainee                                | 1.00                 | 45,089                  | 1.00                 | 45,507                   | 1.00                 | 45,507               |
| <b>Total D40W0108</b>  | <b>21.00</b>         | <b>1,072,291</b>        | <b>21.00</b>         | <b>1,162,593</b>         | <b>21.00</b>         | <b>1,162,593</b>     |
| <b>D40W0109 - Research Survey and Registration</b>             |                      |                         |                      |                          |                      |                      |
| Admin Officer III  | 3.00                 | 173,723                 | 3.00                 | 174,955                  | 3.00                 | 174,955              |

### 3 Year Position Summary

| Classification Title                    | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Administrative Mgr III                  | 1.00                 | 88,418                  | 1.00                 | 88,424                   | 1.00                 | 88,424               |
| Administrator I                         | 4.00                 | 179,608                 | 4.00                 | 224,211                  | 4.00                 | 224,211              |
| Administrator III                       | 1.00                 | 63,673                  | 1.00                 | 63,678                   | 1.00                 | 63,678               |
| Administrator IV                        | 2.00                 | 146,788                 | 2.00                 | 147,995                  | 2.00                 | 147,995              |
| Research & Preservation Supv            | 1.00                 | 68,934                  | 1.00                 | 68,939                   | 1.00                 | 68,939               |
| <b>Total D40W0109</b>                   | <b>12.00</b>         | <b>721,144</b>          | <b>12.00</b>         | <b>768,202</b>           | <b>12.00</b>         | <b>768,202</b>       |
| <b>D40W0110 - Preservation Services</b> |                      |                         |                      |                          |                      |                      |
| Administrator I                         | 6.00                 | 256,806                 | 6.00                 | 323,244                  | 6.00                 | 323,244              |
| Administrator II                        | 1.00                 | 63,771                  | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| Administrator III                       | 2.00                 | 151,466                 | 2.00                 | 151,477                  | 2.00                 | 151,477              |
| Archaeologist IV                        | 1.00                 | 80,072                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| Office Secy III                         | 1.00                 | 36,329                  | 1.00                 | 36,333                   | 1.00                 | 36,333               |
| Prgm Mgr III                            | 1.00                 | 95,373                  | 1.00                 | 95,380                   | 1.00                 | 95,380               |
| Research & Preservation Supv            | 1.00                 | 33,034                  | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| <b>Total D40W0110</b>                   | <b>13.00</b>         | <b>716,851</b>          | <b>13.00</b>         | <b>794,916</b>           | <b>13.00</b>         | <b>794,916</b>       |
| <b>Total D40 Department of Planning</b> | <b>130.00</b>        | <b>8,024,275</b>        | <b>129.00</b>        | <b>8,651,658</b>         | <b>129.00</b>        | <b>8,651,658</b>     |



# Military Department

## MISSION

The Military Department has three missions: our State mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving peace, order, and public safety; our Federal mission is to be prepared to defend the nation and its vital national security interest; and our Community mission is to add value to 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. The Administrative Headquarters program will provide resources and services to the Military Department.**

**Obj. 1.1** The Military Department will maintain 90 percent authorized military end strength through 2016.

| Performance Measures           | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Guardsmen authorized | 6,563     | 6,541     | 6,542     | 6,360     | 6,312     | 6,300     | 6,300     |
| Percent of authorized strength | 93%       | 92%       | 92%       | 96%       | 96%       | 90%       | 90%       |

**Goal 2. All facilities and real property support the operational and training needs of the Maryland Air National Guard to include ongoing operations and responses to State and local emergencies.**

**Obj. 2.1** To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

| Performance Measures                             | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of facilities                             | 58        | 59        | 57        | 55        | 55        | 56        | 57        |
| Percent of facilities in fully functional status | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |

**Goal 3. All facilities and real property support the operational and training needs of the Maryland Army National Guard to include ongoing operations and responses to State and local emergencies.**

| Performance Measures                             | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of facilities                             | 42        | 35        | 39        | 39        | 37        | 37        | 44        |
| Percent of facilities in fully functional status | 75%       | 21%       | 21%       | 23%       | 25%       | 27%       | 30%       |

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<http://www.mdmildep.org/>

# Military Department

**Goal 4. At risk youth (Freestate Challenge Academy (FCA) graduates) will become productive citizens.**

- Obj. 4.1** Increase the percentage of FCA graduates who continue their schooling, get a job, or enter the military to 80 percent.
- Obj. 4.2** Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).
- Obj. 4.3** To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.
- Obj. 4.4** To graduate at least 100 FCA students per class.

| <b>Performance Measures</b>                                     | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of students  | 177              | 211              | 182              | 214              | 216              | 200              | 200              |
| Number of cadets who take the GED test                          | 177              | 211              | 182              | 214              | 216              | 200              | 200              |
| Number of cadets who pass the GED test                          | 70               | 53               | 82               | 123              | 110              | 100              | 100              |
| Number of cadets who reenroll in high school                    | N/A              | N/A              | 8                | 5                | 25               | 45               | 45               |
| Number of cadets who obtain a high school diploma               | 70               | 53               | 82               | 123              | 110              | 100              | 100              |
| Number of applicants for the program                            | 286              | 435              | 447              | 546              | 600              | 600              | 600              |
| Number of cadets enrolled in the program                        | 243              | 239              | 248              | 334              | 346              | 320              | 320              |
| Percent of FCA graduates who continue education or are employed | 31%              | 47%              | 65%              | 65%              | 65%              | 70%              | 70%              |
| Percent of students showing increased scores on TABE test       | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             |
| Percent of FCA graduates with active mentor relationships       | 21%              | 65%              | 99%              | 64%              | 65%              | 65%              | 65%              |
| Average number of FCA graduates per class                       | 89               | 106              | 91               | 107              | 108              | 100              | 100              |

**Goal 5. Operate the Veterans Burial Detail Program to provide honor with dignity for deceased veterans and their families in Maryland.**

- Obj. 5.1** Maintain the percentage of services performed without complaint at 99 percent or higher.

| <b>Performance Measures</b>                     | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of services performed                    | 3,465            | 3,419            | 3,662            | 3,624            | 3,616            | 3,489            | 3,603            |
| Percent of services performed without complaint | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             |

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<http://www.mdmiildep.org/>

# Military Department

## MARYLAND EMERGENCY MANAGEMENT AGENCY (MEMA)

**Goal 1. Continue to build and enhance Maryland's resilience with a strong emergency preparedness and operations program.**

- Obj. 1.1** Increase the number of jurisdictions who have developed, submitted and had approved Federal Emergency Management Agency (FEMA) Debris Management Plans.
- Obj. 1.2** Support the lead State agencies with emergency response roles to update their State Coordinating Function (SCF) annexes to the State Response Operations Plan by the fourth quarter of 2017, and annually thereafter.
- Obj. 1.3** Utilize the Maryland Emergency Preparedness Program (MEPP) process to develop a State Threat and Hazard Identification and Risk Assessment annually.

| <b>Performance Measures</b>                                   | <b>2012 Act.</b> | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Est.</b> | <b>2018 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Percentage of jurisdictions with FEMA Debris Management Plans | 23%              | 23%              | 27%              | 27%              | 42%              | 65%              | 70%              |
| Number of quarterly SCF Leadership Group Meetings held        | N/A              | N/A              | 4                | 4                | 4                | 4                | 4                |
| Number of current SCF Operations Plans                        | N/A              | N/A              | 16               | 16               | 16               | 18               | 18               |
| Number of comprehensive MEPP assessments completed            | N/A              | N/A              | N/A              | N/A              | N/A              | 1                | 1                |
| Percentage of MEPP capabilities assessed                      | N/A              | N/A              | N/A              | N/A              | N/A              | 100%             | 100%             |

**Goal 2. Act as good stewards of funding and resources on behalf of Maryland taxpayers.**

- Obj. 2.1** Provide one Public Assistance Program Overview/Damage Assessment training in each of the six MEMA regions annually.
- Obj. 2.2** Administer federal grant programs and provide grant allotments and technical assistance in support of grant activities to the State's emergency management jurisdictions.

| <b>Performance Measures</b>  | <b>2012 Act.</b> | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Est.</b> | <b>2018 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of Public Assistance Program Overview/Damage Assessment trainings                                   | N/A              | N/A              | 6                | 3                | 2                | 3                | 4                |
| Total amount of federal emergency preparedness grant support provided to local jurisdictions (\$ millions) | N/A              | \$11.341         | \$12.300         | \$12.334         | \$11.427         | \$11.766         | \$10.500         |

# Military Department

## Goal 3. Maintain and enhance a strong emergency management workforce throughout Maryland.

- Obj. 3.1 Ensure that all MEMA staff complete required workforce training.
- Obj. 3.2 Ensure that all State Emergency Operations Center (SEOC) staff and representatives participate in two discussion and two operational exercises annually.
- Obj. 3.3 Ensure that all State Emergency Operations Center staff and representatives are properly trained.

| Performance Measures   | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of staff with required training completed   | N/A       | N/A       | N/A       | 80%       | 80%       | 72%       | 86%       |
| Percentage of staff with recommended training completed  | N/A       | N/A       | N/A       | 80%       | 80%       | 46%       | 73%       |
| Number of discussion exercises offered   | N/A       | N/A       | N/A       | 2         | 8         | 14        | 10        |
| Number of operational exercises offered  | N/A       | N/A       | N/A       | 1         | 4         | 6         | 5         |
| Percentage of SEOC staff and representative participation in four exercises annually   | N/A       | N/A       | N/A       | 50%       | 75%       | 75%       | 75%       |
| Number of SEOC Position Specific Trainings conducted   | N/A       | N/A       | N/A       | 6         | 4         | 10        | 15        |
| Number of SEOC Representatives (Emergency Support Functions)   | N/A       | N/A       | N/A       | 116       | 116       | 140       | 140       |
| Percentage of SEOC Representatives (Emergency Support Function) that have completed SEOC Training, to include SCF Position specific training | N/A       | N/A       | N/A       | 10%       | 25%       | N/A       | 50%       |

## Goal 4. Promote Maryland and Maryland businesses through a robust emergency management program.

- Obj. 4.1 Provide technical assistance (TA) and planning support to the local jurisdictions in Maryland.
- Obj. 4.2 Recruit an additional 20 percent of members into MEMA's Private Sector Integration Program (PSIP) each year.
- Obj. 4.3 Publish at least six (6) preparedness podcasts, videos, and/or webinars related to emergency response, preparedness, mitigation, and recovery prior to, during, and after incidents that occur in Maryland each year.

| Performance Measures  | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of requests for TA received                              | N/A       | N/A       | 2         | 8         | -         | 5         | 3         |
| Number of requests for TA approved/accepted                     | N/A       | N/A       | 2         | 8         | -         | 5         | 3         |
| Number of accepted TA requests completed                        | N/A       | N/A       | 1         | 5         | -         | 3         | 1         |
| Percentage of current local Operational Plans submitted to MEMA | N/A       | N/A       | N/A       | N/A       | N/A       | 20%       | 50%       |
| Total number of PSIP members                                    | N/A       | N/A       | 139       | 205       | 286       | 334       | 415       |
| Annual percent increase in PSIP members                         | N/A       | N/A       | N/A       | 48%       | 40%       | 17%       | 15%       |
| Total number of materials published                             | N/A       | N/A       | N/A       | 2         | 10        | 8         | 20        |

## NOTES

<sup>1</sup> The Institutional Status Report (ISR), which identifies the functional status of facilities, was completed with a different methodology than in prior years. This resulted in the significant downward trend from 2013 to 2014.

## Military Department

### Summary of Military Department

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 293.50                 | 293.50                        | 293.50                    |
| Number of Contractual Positions     | 53.00                  | 20.00                         | 20.00                     |
| Salaries, Wages and Fringe Benefits | 19,711,875             | 21,294,737                    | 21,578,772                |
| Technical and Special Fees          | 2,578,411              | 1,239,270                     | 1,489,221                 |
| Operating Expenses                  | 124,680,009            | 95,520,589                    | 59,618,645                |
| Net General Fund Expenditure        | 12,090,663             | 12,339,085                    | 13,052,159                |
| Special Fund Expenditure            | 19,958,602             | 18,286,967                    | 18,311,967                |
| Federal Fund Expenditure            | 114,354,568            | 87,428,544                    | 51,322,512                |
| Reimbursable Fund Expenditure       | 566,462                | 0                             | 0                         |
| Total Expenditure                   | 146,970,295            | 118,054,596                   | 82,686,638                |

## Military Department

### D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

#### 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.

#### Appropriation Statement

|  | 2017<br>Actual          | 2018<br>Appropriation   | 2019<br>Allowance       |
|--|-------------------------|-------------------------|-------------------------|
| Number of Authorized Positions                                     | 23.00                   | 24.00                   | 24.00                   |
| Number of Contractual Positions                                    | 4.00                    | 2.00                    | 2.00                    |
| <b>01 Salaries, Wages and Fringe Benefits</b>                      | <b>2,372,268</b>        | <b>2,417,091</b>        | <b>2,653,893</b>        |
| <b>02 Technical and Special Fees</b>                               | <b>159,186</b>          | <b>42,264</b>           | <b>42,264</b>           |
| <b>03 Communications</b>   | <b>94,088</b>           | <b>122,573</b>          | <b>251,256</b>          |
| <b>04 Travel</b>   | <b>2,922</b>            | <b>0</b>                | <b>0</b>                |
| <b>06 Fuel and Utilities</b>                                       | <b>65</b>               | <b>0</b>                | <b>0</b>                |
| <b>07 Motor Vehicle Operation and Maintenance</b>                  | <b>45,091</b>           | <b>38,079</b>           | <b>39,577</b>           |
| <b>08 Contractual Services</b>                                     | <b>206,948</b>          | <b>186,586</b>          | <b>227,107</b>          |
| <b>09 Supplies and Materials</b>                                   | <b>18,755</b>           | <b>0</b>                | <b>0</b>                |
| <b>10 Equipment - Replacement</b>                                  | <b>2,209</b>            | <b>0</b>                | <b>0</b>                |
| <b>12 Grants, Subsidies, and Contributions</b>                     | <b>0</b>                | <b>39,976</b>           | <b>39,976</b>           |
| <b>13 Fixed Charges</b>  | <b>135,465</b>          | <b>89,978</b>           | <b>96,012</b>           |
| Total Operating Expenses   | <u>505,543</u>          | <u>477,192</u>          | <u>653,928</u>          |
| Total Expenditure  | <u><u>3,036,997</u></u> | <u><u>2,936,547</u></u> | <u><u>3,350,085</u></u> |
| Net General Fund Expenditure                                       | 2,484,723               | 2,506,222               | 2,691,689               |
| Special Fund Expenditure   | 14,816                  | 39,976                  | 39,976                  |
| Federal Fund Expenditure   | <u>537,458</u>          | <u>390,349</u>          | <u>618,420</u>          |
| Total Expenditure  | <u><u>3,036,997</u></u> | <u><u>2,936,547</u></u> | <u><u>3,350,085</u></u> |
| <b>Special Fund Expenditure</b>                                    |                         |                         |                         |
| D50301 Armory Rentals  | <u>14,816</u>           | <u>39,976</u>           | <u>39,976</u>           |
| Total  | <u>14,816</u>           | <u>39,976</u>           | <u>39,976</u>           |
| <b>Federal Fund Expenditure</b>                                    |                         |                         |                         |
| 12.401 National Guard Military Operations and Maintenance Projects | <u>537,458</u>          | <u>390,349</u>          | <u>618,420</u>          |
| Total  | <u>537,458</u>          | <u>390,349</u>          | <u>618,420</u>          |

## Military Department

### D50H01.02 Air Operations and Maintenance - Military Department 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, including responses to man-made and natural disasters.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                                     | 54.00          | 54.00                 | 54.00             |
| 01 Salaries, Wages and Fringe Benefits                             | 3,979,182      | 3,834,123             | 3,895,754         |
| 02 Technical and Special Fees                                      | 41,811         | 0                     | 0                 |
| 03 Communications  | 0              | 124                   | 124               |
| 04 Travel  | 1,525          | 656                   | 656               |
| 06 Fuel and Utilities  | 722,142        | 768,426               | 492,498           |
| 07 Motor Vehicle Operation and Maintenance                         | 52             | 2,800                 | 2,800             |
| 08 Contractual Services  | 195,678        | 66,000                | 66,000            |
| 09 Supplies and Materials  | 181,541        | 85,742                | 130,134           |
| 13 Fixed Charges   | 46,382         | 14,800                | 14,800            |
| Total Operating Expenses   | 1,147,320      | 938,548               | 707,012           |
| Total Expenditure  | 5,168,313      | 4,772,671             | 4,602,766         |
| Net General Fund Expenditure                                       | 728,285        | 763,957               | 871,796           |
| Federal Fund Expenditure   | 4,440,028      | 4,008,714             | 3,730,970         |
| Total Expenditure  | 5,168,313      | 4,772,671             | 4,602,766         |
| <b>Federal Fund Expenditure</b>                                    |                |                       |                   |
| 12.401 National Guard Military Operations and Maintenance Projects | 4,440,028      | 4,008,714             | 3,730,970         |
| Total  | 4,440,028      | 4,008,714             | 3,730,970         |

## Military Department

### D50H01.03 Army Operations and Maintenance - Military Department Operations and Maintenance

#### Program Description

This program operates and maintains 37 readiness centers in 19 counties and Baltimore City. These readiness centers are used by the Maryland Army National Guard, represented by units of the 58th Battlefield Sustainment Brigade, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; one Airbase and three Army Aviation Facilities; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities are comprised of more than 324 buildings and 5,099 acres of land, with a Real Property Replacement Value of \$1.15 billion and staffed with over 251 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, including responses to man-made and natural disasters.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                                     | 89.50          | 88.50                 | 88.50             |
| Number of Contractual Positions                                    | 15.00          | 5.00                  | 5.00              |
| 01 Salaries, Wages and Fringe Benefits                             | 5,813,918      | 5,735,358             | 5,892,104         |
| 02 Technical and Special Fees                                      | 1,044,650      | 223,197               | 223,197           |
| 03 Communications  | 233,455        | 37,532                | 37,532            |
| 04 Travel  | 8,646          | 0                     | 0                 |
| 06 Fuel and Utilities  | 2,484,916      | 2,082,646             | 2,064,349         |
| 07 Motor Vehicle Operation and Maintenance                         | 111,631        | 80,531                | 80,531            |
| 08 Contractual Services  | 2,923,006      | 789,832               | 1,089,483         |
| 09 Supplies and Materials  | 524,032        | 297,610               | 297,610           |
| 10 Equipment - Replacement   | 72,708         | 43,750                | 43,750            |
| 13 Fixed Charges   | 1,620          | 2,000                 | 2,000             |
| 14 Land and Structures   | 1,300,339      | 4,153,433             | 3,315,385         |
| Total Operating Expenses   | 7,660,353      | 7,487,334             | 6,930,640         |
| Total Expenditure  | 14,518,921     | 13,445,889            | 13,045,941        |
| Net General Fund Expenditure                                       | 3,891,103      | 3,996,868             | 3,964,957         |
| Special Fund Expenditure   | 19,575         | 121,991               | 121,991           |
| Federal Fund Expenditure   | 10,608,243     | 9,327,030             | 8,958,993         |
| Total Expenditure  | 14,518,921     | 13,445,889            | 13,045,941        |
| <b>Special Fund Expenditure</b>                                    |                |                       |                   |
| D50301 Armory Rentals  | 19,575         | 121,991               | 121,991           |
| Total  | 19,575         | 121,991               | 121,991           |
| <b>Federal Fund Expenditure</b>                                    |                |                       |                   |
| 12.401 National Guard Military Operations and Maintenance Projects | 10,608,243     | 9,327,030             | 8,958,993         |
| Total  | 10,608,243     | 9,327,030             | 8,958,993         |



## Military Department

### D50H01.04 Capital Appropriation - Military Department Operations and Maintenance

**Program Description**

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

**Appropriation Statement**

|                                 |   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|---|------------------------|-------------------------------|---------------------------|
| 14                              | Land and Structures   | 4,329,000              | 35,574,000                    | 0                         |
|                                 | Total Operating Expenses                                    | 4,329,000              | 35,574,000                    | 0                         |
|                                 | Total Expenditure   | <u>4,329,000</u>       | <u>35,574,000</u>             | <u>0</u>                  |
|                                 | Federal Fund Expenditure                                    | 4,329,000              | 35,574,000                    | 0                         |
|                                 | Total Expenditure   | <u>4,329,000</u>       | <u>35,574,000</u>             | <u>0</u>                  |
| <b>Federal Fund Expenditure</b> |   |                        |                               |                           |
| 12.401                          | National Guard Military Operations and Maintenance Projects | 4,329,000              | 35,574,000                    | 0                         |
|                                 | Total   | <u>4,329,000</u>       | <u>35,574,000</u>             | <u>0</u>                  |

## Military Department

### D50H01.05 State Operations - Military Department Operations and Maintenance

#### Program Description

The State Operations program provides overall direction for the Military Department related to the agency's 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                                     | 68.00          | 70.00                 | 70.00             |
| Number of Contractual Positions                                    | 27.00          | 6.00                  | 6.00              |
| 01 Salaries, Wages and Fringe Benefits                             | 3,820,437      | 4,086,745             | 4,169,404         |
| 02 Technical and Special Fees                                      | 970,974        | 514,103               | 514,103           |
| 03 Communications  | 53,481         | 27,992                | 27,992            |
| 04 Travel  | 6,737          | 11,176                | 11,176            |
| 06 Fuel and Utilities  | 41,165         | 41,805                | 41,805            |
| 07 Motor Vehicle Operation and Maintenance                         | 154,633        | 47,885                | 47,885            |
| 08 Contractual Services  | 639,620        | 1,216,944             | 1,041,478         |
| 09 Supplies and Materials  | 300,617        | 128,409               | 142,416           |
| 10 Equipment - Replacement   | 176,709        | 40,868                | 40,868            |
| 12 Grants, Subsidies, and Contributions                            | 89,553         | 221,924               | 221,924           |
| 13 Fixed Charges   | 86             | 77,104                | 77,104            |
| Total Operating Expenses   | 1,462,601      | 1,814,107             | 1,652,648         |
| Total Expenditure  | 6,254,012      | 6,414,955             | 6,336,155         |
| Net General Fund Expenditure                                       | 2,946,181      | 3,036,006             | 2,996,219         |
| Federal Fund Expenditure   | 3,307,831      | 3,378,949             | 3,339,936         |
| Total Expenditure  | 6,254,012      | 6,414,955             | 6,336,155         |
| <b>Federal Fund Expenditure</b>                                    |                |                       |                   |
| 12.401 National Guard Military Operations and Maintenance Projects | 3,307,831      | 3,378,949             | 3,339,936         |
| Total  | 3,307,831      | 3,378,949             | 3,339,936         |

## Military Department

### D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

#### Program Description

The Maryland Emergency Management Agency (MEMA) is charged with ensuring the State is prepared to deal with emergencies beyond the capabilities of local authorities, providing for the common defense, protecting the public peace, health and safety, and preserving the lives and property of Marylanders. During statewide emergencies, MEMA coordinates response of the State and local partners.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                                       | 59.00          | 57.00                 | 57.00             |
| Number of Contractual Positions                                      | 7.00           | 7.00                  | 7.00              |
| 01 Salaries, Wages and Fringe Benefits                               | 3,726,070      | 5,221,420             | 4,967,617         |
| 02 Technical and Special Fees  | 361,790        | 459,706               | 709,657           |
| 03 Communications  | 198,224        | 301,674               | 413,307           |
| 04 Travel  | 65,301         | 93,954                | 81,816            |
| 06 Fuel and Utilities  | 51,564         | 60,798                | 55,487            |
| 07 Motor Vehicle Operation and Maintenance                           | 59,465         | 159,192               | 145,536           |
| 08 Contractual Services  | 1,437,974      | 1,249,502             | 1,134,942         |
| 09 Supplies and Materials  | 17,762         | 60,723                | 58,978            |
| 10 Equipment - Replacement   | 40,483         | 92,046                | 87,494            |
| 11 Equipment - Additional  | 31,462         | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions                              | 103,400,751    | 44,578,283            | 45,064,607        |
| 13 Fixed Charges   | (473)          | 8,236                 | 7,250             |
| 14 Land and Structures   | 4,272,679      | 2,625,000             | 2,625,000         |
| Total Operating Expenses   | 109,575,192    | 49,229,408            | 49,674,417        |
| Total Expenditure  | 113,663,052    | 54,910,534            | 55,351,691        |
| Net General Fund Expenditure   | 2,040,371      | 2,036,032             | 2,527,498         |
| Special Fund Expenditure   | 19,924,211     | 18,125,000            | 18,150,000        |
| Federal Fund Expenditure   | 91,132,008     | 34,749,502            | 34,674,193        |
| Reimbursable Fund Expenditure  | 566,462        | 0                     | 0                 |
| Total Expenditure  | 113,663,052    | 54,910,534            | 55,351,691        |
| <b>Special Fund Expenditure</b>                                      |                |                       |                   |
| D50304 Amoss Fire, Rescue and Ambulance Fund                         | 15,000,000     | 15,000,000            | 15,000,000        |
| D50330 Volunteer Company Assistance Fund                             | 4,424,211      | 2,625,000             | 2,625,000         |
| D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund | 500,000        | 500,000               | 525,000           |
| Total  | 19,924,211     | 18,125,000            | 18,150,000        |

## Military Department

### D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

#### Federal Fund Expenditure

|        |  |            |            |            |
|--------|--|------------|------------|------------|
| 20.703 | Interagency Hazardous Materials Public Sector Training and Planning Grants | 275,256    | 200,000    | 200,000    |
| 97.008 | Non-Profit Security Program  | 5,554,150  | 9,000,000  | 9,000,000  |
| 97.023 | Community Assistance Programs-State Support Services Element               | 0          | 100,000    | 100,000    |
| 97.029 | Flood Mitigation Assistance  | 0          | 100,000    | 100,000    |
| 97.036 | Disaster Grants - Public Assistance  | 69,036,751 | 8,725,044  | 8,725,044  |
| 97.039 | Hazard Mitigation Grant  | 1,926,057  | 2,000,000  | 2,000,000  |
| 97.042 | Emergency Management Performance Grants                                    | 6,667,326  | 6,305,000  | 6,202,484  |
| 97.047 | Pre-Disaster Mitigation  | 1,885,719  | 300,000    | 300,000    |
| 97.067 | Homeland Security Grant Program  | 5,786,749  | 8,019,458  | 8,046,665  |
|        | Total  | 91,132,008 | 34,749,502 | 34,674,193 |

#### Reimbursable Fund Expenditure

|        |                                  |         |   |   |
|--------|----------------------------------|---------|---|---|
| M00L01 | Behavioral Health Administration | 415,000 | 0 | 0 |
| Q00A02 | Deputy Secretary for Operations  | 151,462 | 0 | 0 |
|        | Total                            | 566,462 | 0 | 0 |

## Military Department

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### D50H01.06 Maryland Emergency Management Agency

#### William H. Amoss Fire, Rescue, and Ambulance Fund

|   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Performance Measures/Performance Indicators |                   |                   |                      |                      |
| Allegany                                    | 300,133           | 348,030           | 334,380              | 334,380              |
| Anne Arundel                                | 1,102,960         | 1,241,524         | 1,246,559            | 1,246,559            |
| City of Baltimore                           | 1,227,724         | 1,368,619         | 1,363,925            | 1,363,925            |
| Baltimore County                            | 1,548,774         | 1,732,057         | 1,725,252            | 1,725,252            |
| Calvert                                     | 268,000           | 300,000           | 300,000              | 300,000              |
| Caroline                                    | 276,415           | 309,540           | 312,660              | 312,660              |
| Carroll                                     | 346,759           | 388,587           | 387,701              | 387,701              |
| Cecil                                       | 278,961           | 310,530           | 307,350              | 307,350              |
| Charles                                     | 337,295           | 380,892           | 381,756              | 381,756              |
| Dorchester                                  | 286,117           | 310,800           | 326,970              | 326,970              |
| Frederick                                   | 494,797           | 559,252           | 566,349              | 566,349              |
| Garrett                                     | 268,000           | 300,000           | 300,000              | 300,000              |
| Harford                                     | 511,259           | 574,032           | 572,739              | 572,739              |
| Howard                                      | 548,408           | 616,725           | 617,226              | 617,226              |
| Kent  | 274,539           | 309,480           | 310,710              | 310,710              |
| Montgomery                                  | 1,750,816         | 1,965,334         | 1,961,675            | 1,961,675            |
| Prince George's                             | 1,517,097         | 1,698,736         | 1,699,001            | 1,699,001            |
| Queen Anne's                                | 268,000           | 300,000           | 300,000              | 300,000              |
| St. Mary's                                  | 268,000           | 300,000           | 300,000              | 300,000              |
| Somerset                                    | 280,140           | 311,190           | 308,790              | 308,790              |
| Talbot                                      | 300,080           | 317,430           | 319,140              | 319,140              |
| Washington                                  | 305,043           | 341,019           | 339,691              | 339,691              |
| Wicomico                                    | 296,649           | 332,460           | 336,240              | 336,240              |
| Worcester                                   | 344,034           | 383,763           | 381,886              | 381,886              |
| <b>Total</b>                                | <b>13,400,000</b> | <b>15,000,000</b> | <b>15,000,000</b>    | <b>15,000,000</b>    |

## Military Department

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### D50H01.06 Maryland Emergency Management Agency

#### William H. Amoss Fire, Rescue, and Ambulance Fund

|   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Maryland State Firemen's Association Expenditures     |                   |                   |                      |                      |
| Volunteer Company Assistance Fund                     |                   |                   |                      |                      |
| Special Funds: VCAF Loan Payments                     | 7,986,728         | 3,024,211         | 1,225,000            | 1,225,000            |
| Special Funds: Moving Violations                      | 1,400,000         | 1,400,000         | 1,400,000            | 1,400,000            |
| Maryland State Firemen's Association Administration   |                   |                   |                      |                      |
| Special Funds: Moving Violations                      | 200,000           | 200,000           | 200,000              | 200,000              |
| General Funds   | -                 | -                 | -                    | 200,000              |
| Maryland State Firemen's Association Widows & Orphans |                   |                   |                      |                      |
| General Funds   | -                 | 50,000            | 50,000               | 50,000               |
| Special Funds: Moving Violations                      | 300,000           | 300,000           | 300,000              | 325,000              |
| Amoss Fund  |                   |                   |                      |                      |
| Special Funds: MEMSOF                                 | 13,400,000        | 15,000,000        | 15,000,000           | 15,000,000           |
| Grand Total   | 23,286,728        | 19,974,211        | 18,175,000           | 18,400,000           |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D50 - Military Department</b>                 |                      |                         |                      |                          |                      |                      |
| <b>D50H0101 - Administrative Headquarters</b>    |                      |                         |                      |                          |                      |                      |
| Accountant Advanced                              | 1.00                 | 70,263                  | 1.00                 | 70,265                   | 1.00                 | 70,265               |
| Adjutant General                                 | 1.00                 | 143,878                 | 1.00                 | 144,052                  | 1.00                 | 144,052              |
| Admin Officer II                                 | 2.00                 | 101,870                 | 2.00                 | 122,221                  | 2.00                 | 122,221              |
| Admin Prog Mgr IV                                | 1.00                 | 92,557                  | 1.00                 | 92,564                   | 1.00                 | 92,564               |
| Administrator I                                  | 1.00                 | 51,870                  | 1.00                 | 52,846                   | 1.00                 | 52,846               |
| Administrator II                                 | 1.00                 | 73,588                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| Administrator III                                | 2.00                 | 108,195                 | 2.00                 | 126,298                  | 2.00                 | 126,298              |
| Agency Procurement Spec I                        | 1.00                 | 22,146                  | 1.00                 | 42,186                   | 1.00                 | 42,186               |
| Agency Procurement Spec II                       | 1.00                 | 58,732                  | 1.00                 | 58,736                   | 1.00                 | 58,736               |
| Computer Info Services Spec II                   | 0.00                 | 10,568                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Designated Admin Mgr IV                          | 1.00                 | 85,811                  | 1.00                 | 85,817                   | 1.00                 | 85,817               |
| Designated Admin Mgr Senior I                    | 1.00                 | 100,652                 | 1.00                 | 100,660                  | 1.00                 | 100,660              |
| Designated Admin Mgr Senior III                  | 1.00                 | 121,435                 | 1.00                 | 121,444                  | 1.00                 | 121,444              |
| Exec Assoc III                                   | 1.00                 | 0                       | 1.00                 | 48,595                   | 1.00                 | 48,595               |
| Fiscal Accounts Technician II                    | 1.00                 | 50,513                  | 1.00                 | 48,086                   | 1.00                 | 48,086               |
| Fiscal Accounts Technician Supv                  | 1.00                 | 51,130                  | 1.00                 | 51,612                   | 1.00                 | 51,612               |
| Fiscal Services Chief II                         | 1.00                 | 73,356                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| HR Administrator III                             | 1.00                 | 80,584                  | 1.00                 | 81,352                   | 1.00                 | 81,352               |
| HR Officer II                                    | 0.00                 | 34,518                  | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| HR Officer III                                   | 1.00                 | 53,881                  | 1.00                 | 59,670                   | 1.00                 | 59,670               |
| Inventory Control Specialist                     | 1.00                 | 52,077                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| IT Director I                                    | 0.00                 | 15,017                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Management Development Spec                      | 0.00                 | 17,959                  | 1.00                 | 56,999                   | 1.00                 | 56,999               |
| Personnel Associate I                            | 1.00                 | 17,403                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Personnel Associate II                           | 1.00                 | 24,404                  | 1.00                 | 33,524                   | 1.00                 | 33,524               |
| <b>Total D50H0101</b>                            | <b>23.00</b>         | <b>1,512,407</b>        | <b>24.00</b>         | <b>1,640,081</b>         | <b>24.00</b>         | <b>1,640,081</b>     |
| <b>D50H0102 - Air Operations and Maintenance</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide                                       | 1.00                 | 34,119                  | 1.00                 | 34,727                   | 1.00                 | 34,727               |
| Admin Officer III                                | 1.00                 | 57,580                  | 1.00                 | 59,861                   | 1.00                 | 59,861               |
| Administrator I                                  | 1.00                 | 58,162                  | 1.00                 | 59,202                   | 1.00                 | 59,202               |
| Administrator III                                | 0.00                 | 72,838                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| Agency Budget Spec II                            | 1.00                 | 54,447                  | 1.00                 | 54,451                   | 1.00                 | 54,451               |
| Agency Project EngrArch III                      | 1.00                 | 58,637                  | 1.00                 | 60,147                   | 1.00                 | 60,147               |
| Bldg Construction Insp II                        | 1.00                 | 53,684                  | 1.00                 | 47,569                   | 1.00                 | 47,569               |
| Building Services Worker                         | 3.00                 | 60,534                  | 2.00                 | 60,793                   | 2.00                 | 60,793               |
| Carpenter Trim                                   | 1.00                 | 42,958                  | 2.00                 | 69,618                   | 2.00                 | 69,618               |
| Electrician                                      | 2.00                 | 84,655                  | 2.00                 | 82,538                   | 2.00                 | 82,538               |
| Envrmntl Spec II General                         | 1.00                 | 62,122                  | 1.00                 | 61,691                   | 1.00                 | 61,691               |
| Exec Assoc I                                     | 1.00                 | 56,284                  | 1.00                 | 60,530                   | 1.00                 | 60,530               |
| Exec VII   | 1.00                 | 118,100                 | 1.00                 | 118,242                  | 1.00                 | 118,242              |
| Grounds Supervisor                               | 0.00                 | 0                       | 1.00                 | 27,048                   | 1.00                 | 27,048               |
| Groundskeeper                                    | 3.00                 | 27,781                  | 2.00                 | 49,593                   | 2.00                 | 49,593               |
| Maint Mechanic                                   | 1.00                 | 0                       | 1.00                 | 30,288                   | 1.00                 | 30,288               |
| Maint Mechanic Senior                            | 2.00                 | 23,798                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Maint Supv I Lic                                 | 0.00                 | 15,083                  | 1.00                 | 60,530                   | 1.00                 | 60,530               |
| MIL Airport Div Fire Chief                       | 1.00                 | 60,696                  | 1.00                 | 72,777                   | 1.00                 | 72,777               |
| MIL Airport Fire Capt Tech Serv & Log            | 1.00                 | 77,833                  | 1.00                 | 52,304                   | 1.00                 | 52,304               |
| MIL Airport Firefight Capt Tng & Safety          | 1.00                 | 114,062                 | 1.00                 | 63,171                   | 1.00                 | 63,171               |

### 3 Year Position Summary

| Classification Title                    | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| MIL Airport Firefighter Captain General | 3.00                 | 198,901                 | 4.00                 | 225,583                  | 4.00                 | 225,583              |
| MIL Airport Firefighter I               | 8.00                 | 309,991                 | 5.00                 | 209,099                  | 5.00                 | 209,099              |
| MIL Airport Firefighter II              | 7.00                 | 479,706                 | 8.00                 | 385,432                  | 8.00                 | 385,432              |
| MIL Airport Firefighter Lt              | 3.00                 | 186,936                 | 3.00                 | 155,175                  | 3.00                 | 155,175              |
| MIL Airport Firefighter Provisional     | 6.00                 | 181,975                 | 7.00                 | 258,553                  | 7.00                 | 258,553              |
| Plumber Supervisor                      | 0.00                 | 0                       | 1.00                 | 30,472                   | 1.00                 | 30,472               |
| Stationary Engineer st Grade            | 2.00                 | 41,925                  | 2.00                 | 70,958                   | 2.00                 | 70,958               |
| Supply Officer III                      | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total D50H0102</b>                   | <b>54.00</b>         | <b>2,532,807</b>        | <b>54.00</b>         | <b>2,540,430</b>         | <b>54.00</b>         | <b>2,540,430</b>     |

**D50H0103 - Army Operations and Maintenance**

|                                  |       |         |       |         |       |         |
|----------------------------------|-------|---------|-------|---------|-------|---------|
| Admin Aide                       | 1.00  | 48,527  | 1.00  | 48,980  | 1.00  | 48,980  |
| Admin Officer II                 | 0.00  | 28,104  | 0.00  | 0       | 0.00  | 0       |
| Admin Officer III                | 6.00  | 329,179 | 6.00  | 330,901 | 6.00  | 330,901 |
| Admin Prog Mgr II                | 1.00  | 71,850  | 1.00  | 72,546  | 1.00  | 72,546  |
| Admin Prog Mgr IV                | 1.00  | 83,416  | 1.00  | 84,213  | 1.00  | 84,213  |
| Administrator I                  | 2.00  | 110,777 | 2.00  | 116,271 | 2.00  | 116,271 |
| Administrator II                 | 0.00  | 31,130  | 2.00  | 103,231 | 2.00  | 103,231 |
| Administrator III                | 3.00  | 208,812 | 3.00  | 185,347 | 3.00  | 185,347 |
| Administrator IV                 | 1.00  | 55,039  | 1.00  | 69,273  | 1.00  | 69,273  |
| Agency Procurement Spec II       | 1.00  | 45,441  | 1.00  | 52,434  | 1.00  | 52,434  |
| Agency Project EngrArch III      | 2.00  | 118,813 | 3.00  | 190,747 | 3.00  | 190,747 |
| Agency Project EngrArch Supv     | 2.00  | 99,817  | 2.00  | 135,065 | 2.00  | 135,065 |
| Bldg Construction Insp III       | 1.00  | 0       | 0.00  | 0       | 0.00  | 0       |
| Building Security Officer I      | 0.00  | 15,702  | 0.00  | 0       | 0.00  | 0       |
| Building Security Officer II     | 9.00  | 372,420 | 8.00  | 276,958 | 8.00  | 276,958 |
| Building Services Worker         | 6.00  | 168,780 | 4.00  | 131,457 | 4.00  | 131,457 |
| Capital Maint Proj EngrArch Supv | 0.00  | 0       | 0.50  | 45,553  | 0.50  | 45,553  |
| Carpenter Trim                   | 1.00  | 37,082  | 1.00  | 36,715  | 1.00  | 36,715  |
| Computer Info Services Spec II   | 2.00  | 112,076 | 2.00  | 112,084 | 2.00  | 112,084 |
| Electrician                      | 2.00  | 39,023  | 2.00  | 65,417  | 2.00  | 65,417  |
| Electrician Senior               | 1.00  | 47,375  | 1.00  | 47,209  | 1.00  | 47,209  |
| Envrmntl Compliance Spec III     | 1.00  | 52,337  | 0.00  | 0       | 0.00  | 0       |
| Envrmntl Compliance Spec IV      | 0.00  | 0       | 1.00  | 54,884  | 1.00  | 54,884  |
| Envrmntl Spec II General         | 1.00  | 54,022  | 1.00  | 54,026  | 1.00  | 54,026  |
| Exec Assoc I                     | 1.00  | 52,529  | 1.00  | 53,012  | 1.00  | 53,012  |
| Exec Assoc III                   | 0.00  | 45,066  | 0.00  | 0       | 0.00  | 0       |
| Exec VII                         | 1.00  | 101,254 | 1.00  | 118,242 | 1.00  | 118,242 |
| Fiscal Accounts Technician II    | 0.00  | 0       | 1.00  | 41,541  | 1.00  | 41,541  |
| Maint Chief I Non Lic            | 2.00  | 72,523  | 2.00  | 71,313  | 2.00  | 71,313  |
| Maint Chief II Licensed          | 1.00  | 8,656   | 1.00  | 32,364  | 1.00  | 32,364  |
| Maint Chief II Non Lic           | 1.00  | 48,880  | 1.00  | 48,980  | 1.00  | 48,980  |
| Maint Chief III Non Lic          | 1.00  | 52,028  | 1.00  | 52,183  | 1.00  | 52,183  |
| Maint Chief IV Non Lic           | 1.00  | 47,856  | 1.00  | 47,935  | 1.00  | 47,935  |
| Maint Mechanic                   | 17.50 | 513,689 | 16.00 | 533,710 | 16.00 | 533,710 |
| Maint Mechanic Senior            | 2.00  | 81,639  | 2.00  | 78,446  | 2.00  | 78,446  |
| Maint Supv I Non Lic             | 1.00  | 59,954  | 1.00  | 38,880  | 1.00  | 38,880  |
| Mason Plasterer                  | 1.00  | 43,206  | 1.00  | 43,209  | 1.00  | 43,209  |
| MIL Youth Worker Lead            | 1.00  | 0       | 0.00  | 0       | 0.00  | 0       |
| OBSExecutive Associate III       | 0.00  | 138     | 0.00  | 0       | 0.00  | 0       |
| Office Services Clerk            | 1.00  | 41,357  | 1.00  | 41,346  | 1.00  | 41,346  |



### 3 Year Position Summary

| Classification Title     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Painter                  | 1.00                 | 43,563                  | 1.00                 | 43,209                   | 1.00                 | 43,209               |
| Planner IV               | 0.00                 | 4,022                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Plumber                  | 4.00                 | 114,332                 | 4.00                 | 143,169                  | 4.00                 | 143,169              |
| Police Officer Military  | 3.00                 | 659                     | 3.00                 | 130,227                  | 3.00                 | 130,227              |
| Prgm Mgr I               | 2.00                 | 147,431                 | 2.00                 | 148,140                  | 2.00                 | 148,140              |
| Refrigeration Mechanic   | 1.00                 | 30,711                  | 1.00                 | 45,994                   | 1.00                 | 45,994               |
| Registered Nurse         | 0.00                 | 8,750                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Registered Nurse-(Shift) | 0.00                 | 3,893                   | 1.00                 | 59,202                   | 1.00                 | 59,202               |
| Services Specialist      | 1.00                 | 39,758                  | 1.00                 | 36,715                   | 1.00                 | 36,715               |
| Services Supervisor II   | 1.00                 | 44,678                  | 1.00                 | 44,681                   | 1.00                 | 44,681               |
| Steam Fitter             | 1.00                 | 42,579                  | 1.00                 | 42,429                   | 1.00                 | 42,429               |
| <b>Total D50H0103</b>    | <b>89.50</b>         | <b>3,778,873</b>        | <b>88.50</b>         | <b>4,108,238</b>         | <b>88.50</b>         | <b>4,108,238</b>     |

**D50H0105 - State Operations**

|                                |              |                  |              |                  |              |                  |
|--------------------------------|--------------|------------------|--------------|------------------|--------------|------------------|
| Admin Aide                     | 2.00         | 49,490           | 1.00         | 43,080           | 1.00         | 43,080           |
| Admin Officer II               | 3.00         | 100,459          | 2.00         | 108,052          | 2.00         | 108,052          |
| Admin Officer III              | 1.00         | 54,447           | 2.00         | 95,809           | 2.00         | 95,809           |
| Admin Spec III                 | 1.00         | 55,486           | 1.00         | 41,102           | 1.00         | 41,102           |
| Administrator II               | 0.00         | 0                | 1.00         | 46,857           | 1.00         | 46,857           |
| Administrator III              | 1.00         | 38,237           | 1.00         | 49,899           | 1.00         | 49,899           |
| Administrator IV               | 1.00         | 23,457           | 0.00         | 0                | 0.00         | 0                |
| Agency Budget Spec II          | 1.00         | 51,937           | 1.00         | 52,434           | 1.00         | 52,434           |
| Computer Info Services Spec II | 3.00         | 155,587          | 3.00         | 157,508          | 3.00         | 157,508          |
| Computer User Support Spec II  | 1.00         | 43,011           | 1.00         | 43,409           | 1.00         | 43,409           |
| Inventory Control Specialist   | 1.00         | 44,584           | 1.00         | 44,205           | 1.00         | 44,205           |
| Maint Mechanic                 | 0.00         | 21,073           | 0.00         | 0                | 0.00         | 0                |
| Management Associate           | 2.00         | 117,884          | 2.00         | 97,072           | 2.00         | 97,072           |
| MIL Honor Guard Spec I         | 1.50         | 19,811           | 3.00         | 79,192           | 3.00         | 79,192           |
| MIL Honor Guard Spec II        | 10.50        | 62,864           | 9.00         | 267,229          | 9.00         | 267,229          |
| MIL Honor Guard Spec Ld        | 4.00         | 76,219           | 5.00         | 178,748          | 5.00         | 178,748          |
| MIL Honor Guard Spec Mgr       | 4.00         | 121,817          | 4.00         | 173,895          | 4.00         | 173,895          |
| MIL Honor Guard Spec Supv      | 4.00         | 74,788           | 4.00         | 148,659          | 4.00         | 148,659          |
| MIL Youth Counselor Pgm Supr   | 1.00         | 56,368           | 1.00         | 56,374           | 1.00         | 56,374           |
| MIL Youth Counselor Supr       | 1.00         | 54,363           | 1.00         | 54,884           | 1.00         | 54,884           |
| MIL Youth Worker I             | 1.00         | 91,371           | 3.00         | 95,574           | 3.00         | 95,574           |
| MIL Youth Worker II            | 7.00         | 221,344          | 5.00         | 169,353          | 5.00         | 169,353          |
| MIL Youth Worker Lead          | 3.00         | 183,549          | 4.00         | 154,126          | 4.00         | 154,126          |
| MIL Youth Worker Supv          | 1.00         | 67,125           | 1.00         | 47,063           | 1.00         | 47,063           |
| Military Youth Counselor I     | 2.00         | 142,525          | 5.00         | 207,684          | 5.00         | 207,684          |
| Military Youth Counselor II    | 8.00         | 326,443          | 5.00         | 241,398          | 5.00         | 241,398          |
| Office Clerk II                | 1.00         | 33,913           | 1.00         | 33,678           | 1.00         | 33,678           |
| Prgm Mgr I                     | 1.00         | 115,452          | 2.00         | 125,165          | 2.00         | 125,165          |
| Prgm Mgr II                    | 1.00         | 52,063           | 1.00         | 75,377           | 1.00         | 75,377           |
| Registered Nurse Charge Med    | 0.00         | 26,459           | 0.00         | 0                | 0.00         | 0                |
| <b>Total D50H0105</b>          | <b>68.00</b> | <b>2,482,126</b> | <b>70.00</b> | <b>2,887,826</b> | <b>70.00</b> | <b>2,887,826</b> |

**D50H0106 - Maryland Emergency Management Agency**

|                  |      |         |      |         |      |         |
|------------------|------|---------|------|---------|------|---------|
| Admin Aide       | 1.00 | 42,869  | 1.00 | 42,301  | 1.00 | 42,301  |
| Admin Officer I  | 2.00 | 113,293 | 2.00 | 110,323 | 2.00 | 110,323 |
| Admin Officer II | 3.00 | 144,050 | 3.00 | 167,715 | 3.00 | 167,715 |
| Admin Spec III   | 1.00 | 4,235   | 1.00 | 34,390  | 1.00 | 34,390  |

### 3 Year Position Summary

| Classification Title                 | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Administrator II                     | 12.00                | 691,957                 | 11.00                | 692,356                  | 11.00                | 692,356              |
| Administrator III                    | 4.00                 | 148,381                 | 2.00                 | 142,906                  | 2.00                 | 142,906              |
| Administrator IV                     | 2.00                 | 146,094                 | 2.00                 | 146,831                  | 2.00                 | 146,831              |
| Agency Grants Spec II                | 2.00                 | 92,619                  | 2.00                 | 115,094                  | 2.00                 | 115,094              |
| Emergency Mgmt Operations Off        | 8.00                 | 326,520                 | 8.00                 | 308,146                  | 8.00                 | 308,146              |
| Emergency Mgmt Operations Off Supv   | 4.00                 | 186,646                 | 4.00                 | 169,056                  | 4.00                 | 169,056              |
| Exec Assoc III                       | 0.00                 | 51,585                  | 1.00                 | 54,298                   | 1.00                 | 54,298               |
| Exec IX                              | 1.00                 | 152,815                 | 1.00                 | 153,000                  | 1.00                 | 153,000              |
| Fiscal Services Admin II             | 1.00                 | 81,471                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| HR Officer III                       | 1.00                 | 61,446                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| Management Associate                 | 1.00                 | 52,519                  | 1.00                 | 48,825                   | 1.00                 | 48,825               |
| Planner IV                           | 5.00                 | 328,288                 | 5.00                 | 306,468                  | 5.00                 | 306,468              |
| Planner V                            | 1.00                 | 55,307                  | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| Prgm Mgr II                          | 3.00                 | 231,535                 | 3.00                 | 233,769                  | 3.00                 | 233,769              |
| Prgm Mgr IV                          | 3.00                 | 204,771                 | 4.00                 | 343,038                  | 4.00                 | 343,038              |
| Prgm Mgr Senior I                    | 1.00                 | 69,451                  | 1.00                 | 100,660                  | 1.00                 | 100,660              |
| Prgm Mgr Senior II                   | 1.00                 | 80,136                  | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Principal Planner                    | 1.00                 | 53,562                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Services Specialist                  | 1.00                 | 42,042                  | 1.00                 | 42,429                   | 1.00                 | 42,429               |
| <b>Total D50H0106</b>                | <b>59.00</b>         | <b>3,361,592</b>        | <b>57.00</b>         | <b>3,512,099</b>         | <b>57.00</b>         | <b>3,512,099</b>     |
| <b>Total D50 Military Department</b> | <b>293.50</b>        | <b>13,667,805</b>       | <b>293.50</b>        | <b>14,688,674</b>        | <b>293.50</b>        | <b>14,688,674</b>    |

# Maryland Institute for Emergency Medical Services Systems

## MISSION

Consistent with Maryland law and guided by the Emergency Medical Services (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.**

**Obj. 1.1** Maryland will maintain its trauma patient care performance above the national norm at a 95 percent or higher statistical level of confidence.

| Performance Measures (Calendar Year)   | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence | Yes       | Yes       | Yes       | Yes       | Yes       | Yes       | Yes       |
| Survivability rate for Trauma Center admissions  | 96.7%     | 96.3%     | 96.7%     | 96.4%     | 96.3%     | 95.0%     | 95.0%     |

**Goal 2. Maintain a well-functioning emergency medical services system.**

**Obj. 2.1** Annually transport at least 89 percent of seriously injured patients directly to a designated trauma center.

| Performance Measures (Calendar Year)   | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of seriously injured patients transported directly to designated trauma center | 86.3%     | 85.5%     | 85.1%     | 84.0%     | 84.9%     | 89.0%     | 89.0%     |

## Maryland Institute for Emergency Medical Services Systems

### Summary of Maryland Institute for Emergency Medical Services Systems

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 94.00                  | 94.00                         | 94.00                     |
| Number of Contractual Positions     | 15.03                  | 20.00                         | 22.00                     |
| Salaries, Wages and Fringe Benefits | 9,173,896              | 9,498,076                     | 9,354,073                 |
| Technical and Special Fees          | 1,497,873              | 1,908,332                     | 2,106,116                 |
| Operating Expenses                  | 5,821,376              | 16,488,729                    | 11,361,774                |
| Special Fund Expenditure            | 14,116,889             | 24,889,840                    | 19,584,898                |
| Federal Fund Expenditure            | 1,875,186              | 2,444,280                     | 2,532,800                 |
| Reimbursable Fund Expenditure       | 501,070                | 561,017                       | 704,265                   |
| Total Expenditure                   | 16,493,145             | 27,895,137                    | 22,821,963                |

## 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.

#### Appropriation Statement

|   | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions                              | 94.00             | 94.00                 | 94.00             |
| Number of Contractual Positions                             | 15.03             | 20.00                 | 22.00             |
| <b>01 Salaries, Wages and Fringe Benefits</b>               | <b>9,173,896</b>  | <b>9,498,076</b>      | <b>9,354,073</b>  |
| <b>02 Technical and Special Fees</b>                        | <b>1,497,873</b>  | <b>1,908,332</b>      | <b>2,106,116</b>  |
| <b>03 Communications</b>                                    | <b>944,893</b>    | <b>1,004,903</b>      | <b>995,727</b>    |
| <b>04 Travel</b>  | <b>488,124</b>    | <b>713,530</b>        | <b>746,084</b>    |
| <b>06 Fuel and Utilities</b>                                | <b>140,545</b>    | <b>143,077</b>        | <b>145,346</b>    |
| <b>07 Motor Vehicle Operation and Maintenance</b>           | <b>256,071</b>    | <b>247,899</b>        | <b>256,378</b>    |
| <b>08 Contractual Services</b>                              | <b>2,337,952</b>  | <b>4,051,385</b>      | <b>4,188,108</b>  |
| <b>09 Supplies and Materials</b>                            | <b>144,399</b>    | <b>151,252</b>        | <b>154,538</b>    |
| <b>10 Equipment - Replacement</b>                           | <b>227,991</b>    | <b>122,645</b>        | <b>99,300</b>     |
| <b>11 Equipment - Additional</b>                            | <b>76,721</b>     | <b>65,015</b>         | <b>85,715</b>     |
| <b>12 Grants, Subsidies, and Contributions</b>              | <b>1,070,545</b>  | <b>1,170,000</b>      | <b>1,121,050</b>  |
| <b>13 Fixed Charges</b>                                     | <b>134,135</b>    | <b>169,023</b>        | <b>169,528</b>    |
| Total Operating Expenses                                    | <u>5,821,376</u>  | <u>7,838,729</u>      | <u>7,961,774</u>  |
| Total Expenditure   | <u>16,493,145</u> | <u>19,245,137</u>     | <u>19,421,963</u> |
| Special Fund Expenditure                                    | 14,116,889        | 16,239,840            | 16,184,898        |
| Federal Fund Expenditure                                    | 1,875,186         | 2,444,280             | 2,532,800         |
| Reimbursable Fund Expenditure                               | 501,070           | 561,017               | 704,265           |
| Total Expenditure   | <u>16,493,145</u> | <u>19,245,137</u>     | <u>19,421,963</u> |
| <b>Special Fund Expenditure</b>                             |                   |                       |                   |
| D53302 Commercial Ambulance Licensing/Inspection Fees       | 422,079           | 531,283               | 453,093           |
| D53303 Miscellaneous Service Charges                        | 8,052             | 25,000                | 25,000            |
| D53305 Emergency Medical Services Providers                 | 32,156            | 31,000                | 31,000            |
| SWF317 Maryland Emergency Medical System Operations Fund    | 13,654,602        | 15,652,557            | 15,675,805        |
| Total   | <u>14,116,889</u> | <u>16,239,840</u>     | <u>16,184,898</u> |
| <b>Federal Fund Expenditure</b>                             |                   |                       |                   |
| 93.127 Emergency Medical Services for Children              | 115,371           | 130,000               | 130,000           |
| 97.071 Metropolitan Medical Response System                 | 1,759,815         | 2,314,280             | 2,402,800         |
| Total   | <u>1,875,186</u>  | <u>2,444,280</u>      | <u>2,532,800</u>  |
| <b>Reimbursable Fund Expenditure</b>                        |                   |                       |                   |
| D50H01 Military Department Operations and Maintenance       | 267,644           | 280,000               | 250,000           |
| J00B01 State Highway Administration                         | 57,134            | 62,544                | 65,000            |
| M00F03 MDH - Prevention and Health Promotion Administration | 71,331            | 93,473                | 93,715            |
| M00F06 MDH - Office of Preparedness and Response            | 104,961           | 125,000               | 295,550           |
| Total   | <u>501,070</u>    | <u>561,017</u>        | <u>704,265</u>    |

## Maryland Institute for Emergency Medical Services Systems

### D53T00.02 Major Information Technology Development Projects

**Program Description**

This program reflects Major Information Technology Projects for Maryland Institute for Emergency Medical Services Systems.

**Appropriation Statement**

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| 03 Communications  | 0              | 8,650,000             | 3,400,000         |
| Total Operating Expenses                                 | 0              | 8,650,000             | 3,400,000         |
| Total Expenditure  | 0              | 8,650,000             | 3,400,000         |
| Special Fund Expenditure                                 | 0              | 8,650,000             | 3,400,000         |
| Total Expenditure  | 0              | 8,650,000             | 3,400,000         |
| <b>Special Fund Expenditure</b>                          |                |                       |                   |
| SWF317 Maryland Emergency Medical System Operations Fund | 0              | 8,650,000             | 3,400,000         |
| Total  | 0              | 8,650,000             | 3,400,000         |

### 3 Year Position Summary

| Classification Title   | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D53 - Maryland Institute for Emergency Medical Services Systems</b> |                      |                         |                      |                          |                      |                      |
| <b>D53T0001 - General Administration</b>                               |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 4.00                 | 167,355                 | 4.00                 | 173,404                  | 4.00                 | 173,404              |
| Admin Officer III  | 3.00                 | 174,331                 | 3.00                 | 174,955                  | 3.00                 | 174,955              |
| Admin Prog Mgr I   | 1.00                 | 43,095                  | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| Admin Spec II  | 1.00                 | 42,314                  | 1.00                 | 42,301                   | 1.00                 | 42,301               |
| Administrator I  | 2.00                 | 72,638                  | 1.00                 | 60,340                   | 1.00                 | 60,340               |
| Administrator II   | 6.00                 | 323,741                 | 6.00                 | 382,374                  | 6.00                 | 382,374              |
| Administrator V  | 1.00                 | 10,568                  | 1.00                 | 56,743                   | 1.00                 | 56,743               |
| Asst Attorney General VI   | 2.00                 | 207,479                 | 2.00                 | 207,486                  | 2.00                 | 207,486              |
| Commercial Ambulance Svc Specialist                                    | 2.00                 | 90,930                  | 2.00                 | 98,580                   | 2.00                 | 98,580               |
| Computer Network Spec II   | 1.00                 | 51,484                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| Computer Network Spec Lead   | 2.00                 | 101,561                 | 2.00                 | 136,657                  | 2.00                 | 136,657              |
| Database Specialist II   | 1.00                 | 68,718                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| EMS Assoc Regional Admin   | 3.00                 | 96,482                  | 3.00                 | 124,074                  | 3.00                 | 124,074              |
| EMS Comm Oper I  | 4.00                 | 159,787                 | 3.00                 | 115,257                  | 3.00                 | 115,257              |
| EMS Comm Oper II   | 12.00                | 625,286                 | 13.00                | 562,449                  | 13.00                | 562,449              |
| EMS Comm Oper Lead   | 3.00                 | 191,363                 | 3.00                 | 163,184                  | 3.00                 | 163,184              |
| EMS Comm Oper Specialist   | 1.00                 | 78,749                  | 1.00                 | 60,530                   | 1.00                 | 60,530               |
| EMS Exec Dir   | 1.00                 | 60,266                  | 1.00                 | 255,225                  | 1.00                 | 300,225              |
| EMS Nursing Pgm Consult/Admin Supv                                     | 1.00                 | 96,280                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| EMS Systems Eng  | 1.00                 | 83,680                  | 1.00                 | 84,479                   | 1.00                 | 84,479               |
| EMS Systems Tech II  | 4.00                 | 230,933                 | 4.00                 | 206,987                  | 4.00                 | 206,987              |
| EMS Training Spec I  | 1.00                 | 61,810                  | 1.00                 | 62,179                   | 1.00                 | 62,179               |
| EMS Training Spec III  | 2.00                 | 115,815                 | 2.00                 | 117,422                  | 2.00                 | 117,422              |
| Exec Assoc III   | 1.00                 | 56,449                  | 1.00                 | 56,374                   | 1.00                 | 56,374               |
| Fiscal Services Admin I  | 1.00                 | 64,036                  | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| IT Director II   | 1.00                 | 87,449                  | 1.00                 | 87,455                   | 1.00                 | 87,455               |
| IT Functional Analyst II   | 1.00                 | 65,105                  | 1.00                 | 65,110                   | 1.00                 | 65,110               |
| IT Programmer Analyst Lead/Advanced                                    | 1.00                 | 0                       | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| IT Systems Technical Spec  | 2.00                 | 153,226                 | 3.00                 | 197,857                  | 3.00                 | 197,857              |
| Nursing Prgm Constl/Admin II   | 1.00                 | 90,242                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| Office Secy III  | 3.00                 | 93,846                  | 3.00                 | 118,450                  | 3.00                 | 118,450              |
| Office Services Clerk Lead   | 1.00                 | 35,531                  | 1.00                 | 36,061                   | 1.00                 | 36,061               |
| Physician Administration Director                                      | 1.00                 | 255,666                 | 1.00                 | 226,788                  | 1.00                 | 226,788              |
| Physician Program Manager II   | 1.00                 | 194,758                 | 1.00                 | 194,781                  | 1.00                 | 194,781              |
| Prgm Mgr I   | 3.00                 | 131,104                 | 2.00                 | 129,417                  | 2.00                 | 129,417              |
| Prgm Mgr II  | 3.00                 | 327,189                 | 4.00                 | 342,867                  | 4.00                 | 342,867              |
| Prgm Mgr III   | 3.00                 | 280,159                 | 3.00                 | 281,007                  | 3.00                 | 281,007              |
| Prgm Mgr IV  | 8.00                 | 755,762                 | 8.00                 | 752,853                  | 8.00                 | 752,853              |
| Prgm Mgr Senior I  | 1.00                 | 106,573                 | 1.00                 | 106,581                  | 1.00                 | 106,581              |
| Prgm Mgr Senior II   | 2.00                 | 236,825                 | 2.00                 | 215,226                  | 2.00                 | 215,226              |
| Webmaster I  | 1.00                 | 68,934                  | 1.00                 | 68,939                   | 1.00                 | 68,939               |
| <b>Total D53T0001</b>  | <b>94.00</b>         | <b>6,157,519</b>        | <b>94.00</b>         | <b>6,436,276</b>         | <b>94.00</b>         | <b>6,481,276</b>     |

# Department of Veterans Affairs

## 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. MDVA enhances public awareness and communication with veterans, their families and other stakeholders to encourage and increase statewide participation in addressing problems faced by Maryland veterans. 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 Memorials and Monuments Program assures quality maintenance of the memorials honoring Maryland veterans. The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents.

## VISION

The Department is 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. 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. 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. 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.**

**Obj. 1.1** Increase the number of client contacts above the average of the prior two fiscal year actuals.

| Performance Measures                        | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maryland veteran population                 | 444,479   | 437,762   | 428,861   | 409,000   | 399,000   | 390,000   | 380,000   |
| Number of client contacts                   | 101,617   | 91,590    | 88,338    | 110,922   | 133,455   | 110,000   | 112,000   |
| Number of new power-of-attorney assignments | 1,806     | 2,282     | 2,284     | 2,450     | 1,791     | 2,000     | 2,200     |

**Goal 2. Provide interment services and assure maintenance of burial areas, surrounding lawn areas, buildings, and roads.**

**Obj. 2.1** Provide burial services upon request for 100 percent of those eligible and their dependents. Reduce grounds maintenance complaints by 10 percent annually while increasing the number of complaints resolved within 30 days to 98 percent.

| Performance Measures                                  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of burial sites                                | 86,377    | 89,637    | 92,995    | 96,450    | 99,372    | 102,572   | 105,772   |
| Interment services provided (veterans and dependents) | 3,495     | 3,269     | 3,392     | 3,478     | 3,465     | 3,200     | 3,200     |
| Number of complaints about maintenance received       | 69        | 63        | 57        | 52        | 49        | 45        | 42        |
| Percent change in number of complaints                | -8%       | -9%       | -10%      | -9%       | -6%       | -8%       | -7%       |
| Percent of complaints resolved within 30 days         | 97%       | 97%       | 98%       | 98%       | 98%       | 99%       | 99%       |



## Department of Veterans Affairs

**Goal 3. Provide a safe 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.**

**Obj. 3.1** Provide an environment in which indicators of resident quality of life are maintained or improved at levels above the Maryland State average.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Resident population at Charlotte Hall                              | 406       | 405       | 410       | 395       | 402       | 402       | 403       |
| Occupancy rate (average daily census)                              | 89%       | 89%       | 90%       | 87%       | 89%       | 89%       | 89%       |
| Prevalence of daily physical restraints                            | 0%        | 0%        | 0%        | 0%        | 1%        | 1%        | 1%        |
| High risk residents with pressure ulcers                           | 5.9%      | 5.2%      | 4.7%      | 5.8%      | 7.4%      | 7.0%      | 7.0%      |
| Residents with behavioral symptoms affecting others                | 48.9%     | 47.5%     | 43.3%     | 43.3%     | 43.5%     | 44.0%     | 45.0%     |
| Percent of residents who receive antipsychotic medication          | 27.5%     | 24.2%     | 25.6%     | 27.7%     | 22.7%     | 22.0%     | 22.0%     |
| Percent of residents given influenza vaccination during flu season | 90.0%     | 100.0%    | 98.0%     | 98.0%     | 99.0%     | 99.0%     | 99.0%     |
| Maryland State average: Prevalence of daily physical restraints    | 1.6%      | 0.9%      | 6.0%      | 0.5%      | 0.4%      | 1.0%      | 1.0%      |
| High risk residents with pressure ulcers                           | 7.7%      | 7.7%      | 7.8%      | 7.8%      | 7.8%      | 7.0%      | 7.0%      |
| Residents with behavioral symptoms affecting others                | 17.4%     | 19.5%     | 19.4%     | 18.9%     | 16.6%     | 16.0%     | 16.0%     |
| Percent of residents who receive antipsychotic medications         | 16.9%     | 15.5%     | 14.3%     | 16.0%     | 13.2%     | 13.0%     | 13.0%     |
| Percent of residents given influenza vaccination during flu season | 73.0%     | 93.0%     | 89.0%     | 91.0%     | 90.0%     | 90.0%     | 90.0%     |

### NOTES

<sup>1</sup> Data for 2017 is estimated because it is reported on a calendar year basis.

## Department of Veterans Affairs

### Summary of Department of Veterans Affairs

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 83.00                  | 83.00                         | 90.00                     |
| Number of Contractual Positions     | 4.50                   | 4.50                          | 4.50                      |
| Salaries, Wages and Fringe Benefits | 5,390,649              | 5,547,853                     | 6,025,921                 |
| Technical and Special Fees          | 94,526                 | 181,512                       | 153,347                   |
| Operating Expenses                  | 24,241,594             | 30,603,044                    | 24,935,659                |
| Net General Fund Expenditure        | 9,828,416              | 8,119,852                     | 8,659,009                 |
| Special Fund Expenditure            | 1,069,710              | 3,004,581                     | 3,713,758                 |
| Federal Fund Expenditure            | 18,828,643             | 25,207,976                    | 18,742,160                |
| Total Expenditure                   | 29,726,769             | 36,332,409                    | 31,114,927                |

## 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. The 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.

| <b>Appropriation Statement</b>             | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 21.00                  | 21.00                         | 21.00                     |
| 01 Salaries, Wages and Fringe Benefits     | 1,344,167              | 1,415,508                     | 1,443,781                 |
| 02 Technical and Special Fees              | 8,739                  | 29,784                        | 0                         |
| 03 Communications                          | 31,696                 | 37,321                        | 34,474                    |
| 04 Travel                                  | 13,467                 | 9,500                         | 10,341                    |
| 07 Motor Vehicle Operation and Maintenance | (912)                  | 442                           | 1,130                     |
| 08 Contractual Services                    | 35,502                 | 31,656                        | 38,438                    |
| 09 Supplies and Materials                  | 17,502                 | 20,464                        | 18,305                    |
| 10 Equipment - Replacement                 | 31,443                 | 2,982                         | 0                         |
| 13 Fixed Charges                           | 396                    | 5,000                         | 2,108                     |
| Total Operating Expenses                   | 129,094                | 107,365                       | 104,796                   |
| Total Expenditure                          | 1,482,000              | 1,552,657                     | 1,548,577                 |
| Net General Fund Expenditure               | 1,482,000              | 1,552,657                     | 1,548,577                 |
| Total Expenditure                          | 1,482,000              | 1,552,657                     | 1,548,577                 |

## Department of Veterans Affairs

### D55P00.02 Cemetery Program

#### Program Description

The Veterans Cemetery Program operates and maintains five cemeteries to provide interment for eligible Maryland veterans and their dependents. The Program also provides professional and dignified burial services and performs perpetual care of burial areas, surrounding grounds, buildings and roads.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                | 45.00          | 45.00                 | 51.00             |
| Number of Contractual Positions               | 4.50           | 4.50                  | 4.50              |
| 01 Salaries, Wages and Fringe Benefits        | 2,513,899      | 2,714,891             | 2,999,205         |
| 02 Technical and Special Fees                 | 84,957         | 138,807               | 139,868           |
| 03 Communications                             | 19,105         | 27,883                | 27,927            |
| 04 Travel                                     | 3,630          | 5,818                 | 5,818             |
| 06 Fuel and Utilities                         | 82,779         | 90,035                | 84,533            |
| 07 Motor Vehicle Operation and Maintenance    | 358,562        | 110,363               | 218,060           |
| 08 Contractual Services                       | 1,029,550      | 903,682               | 906,136           |
| 09 Supplies and Materials                     | 144,807        | 165,321               | 165,321           |
| 10 Equipment - Replacement                    | 12,632         | 4,082                 | 27,162            |
| 11 Equipment - Additional                     | 5,388          | 0                     | 0                 |
| 14 Land and Structures                        | 18,023         | 0                     | 0                 |
| Total Operating Expenses                      | 1,674,476      | 1,307,184             | 1,434,957         |
| Total Expenditure                             | 4,273,332      | 4,160,882             | 4,574,030         |
| Net General Fund Expenditure                  | 1,744,874      | 1,887,449             | 2,174,828         |
| Special Fund Expenditure                      | 964,807        | 687,281               | 823,891           |
| Federal Fund Expenditure                      | 1,563,651      | 1,586,152             | 1,575,311         |
| Total Expenditure                             | 4,273,332      | 4,160,882             | 4,574,030         |
| <b>Special Fund Expenditure</b>               |                |                       |                   |
| D55301 Interment Fees-Dependents              | 964,807        | 687,281               | 823,891           |
| Total   | 964,807        | 687,281               | 823,891           |
| <b>Federal Fund Expenditure</b>               |                |                       |                   |
| 64.101 Burial Expenses Allowance for Veterans | 1,563,651      | 1,586,152             | 1,575,311         |
| Total   | 1,563,651      | 1,586,152             | 1,575,311         |

## Department of Veterans Affairs

### D55P00.03 Memorials and Monuments Program

#### Program Description

This Program operates, secures, and maintains three veterans' memorials and monuments, honoring Maryland veterans who served in the U.S. Armed Forces during World War II, the Korean Conflict, and the Vietnam Era.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 3.00                   | 3.00                          | 3.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 178,035                | 173,437                       | 177,568                   |
| 03 Communications                          | 2,424                  | 2,477                         | 2,441                     |
| 04 Travel                                  | 4,370                  | 1,758                         | 2,614                     |
| 06 Fuel and Utilities                      | 6,421                  | 11,831                        | 9,898                     |
| 07 Motor Vehicle Operation and Maintenance | 3,257                  | 3,647                         | 4,667                     |
| 08 Contractual Services                    | 28,850                 | 26,495                        | 27,762                    |
| 09 Supplies and Materials                  | 9,710                  | 6,828                         | 7,848                     |
| 10 Equipment - Replacement                 | 5,707                  | 0                             | 0                         |
| 12 Grants, Subsidies, and Contributions    | 175,000                | 180,000                       | 176,828                   |
| Total Operating Expenses                   | <u>235,739</u>         | <u>233,036</u>                | <u>232,058</u>            |
| Total Expenditure                          | <u>413,774</u>         | <u>406,473</u>                | <u>409,626</u>            |
| Net General Fund Expenditure               | <u>413,774</u>         | <u>406,473</u>                | <u>409,626</u>            |
| Total Expenditure                          | <u>413,774</u>         | <u>406,473</u>                | <u>409,626</u>            |

## 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

|                                 | <b>2017<br/>Actual</b>  | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|-------------------------|-------------------------------|---------------------------|
| 14 Land and Structures          | 2,439,000               | 7,720,000                     | 0                         |
| Total Operating Expenses        | <u>2,439,000</u>        | <u>7,720,000</u>              | <u>0</u>                  |
| Total Expenditure               | <u><u>2,439,000</u></u> | <u><u>7,720,000</u></u>       | <u><u>0</u></u>           |
| Net General Fund Expenditure    | 2,180,000               | 0                             | 0                         |
| Federal Fund Expenditure        | <u>259,000</u>          | <u>7,720,000</u>              | <u>0</u>                  |
| Total Expenditure               | <u><u>2,439,000</u></u> | <u><u>7,720,000</u></u>       | <u><u>0</u></u>           |
| <b>Federal Fund Expenditure</b> |                         |                               |                           |
| 64.203 State Cemetery Grants    | <u>259,000</u>          | <u>7,720,000</u>              | <u>0</u>                  |
| Total                           | <u><u>259,000</u></u>   | <u><u>7,720,000</u></u>       | <u><u>0</u></u>           |

## Department of Veterans Affairs

### D55P00.05 Veterans Home Program

#### Program Description

The Veterans Home Program oversees the Charlotte Hall Veterans Home (CHVH) by supervising the contractor that provides health care management and prescribing the rules and regulations that govern the admission, maintenance and discharge of residents.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 5.00           | 5.00                  | 6.00              |
| 01 Salaries, Wages and Fringe Benefits     | 419,024        | 427,115               | 470,675           |
| 02 Technical and Special Fees              | 0              | 2,000                 | 2,000             |
| 03 Communications                          | 6,628          | 4,136                 | 4,136             |
| 04 Travel                                  | 2,449          | 7,323                 | 7,323             |
| 06 Fuel and Utilities                      | 489,014        | 386,434               | 588,396           |
| 07 Motor Vehicle Operation and Maintenance | (1,273)        | 1,868                 | 3,682             |
| 08 Contractual Services                    | 18,823,443     | 19,968,486            | 21,556,922        |
| 09 Supplies and Materials                  | 80,337         | 151,714               | 151,714           |
| 10 Equipment - Replacement                 | 76,549         | 193,000               | 271,216           |
| 11 Equipment - Additional                  | 13,685         | 4,000                 | 25,784            |
| 13 Fixed Charges                           | 5,844          | 6,001                 | 6,001             |
| 14 Land and Structures                     | 15,195         | 265,806               | 302,739           |
| Total Operating Expenses                   | 19,511,871     | 20,988,768            | 22,917,913        |
| Total Expenditure                          | 19,930,895     | 21,417,883            | 23,390,588        |
| Net General Fund Expenditure               | 2,820,000      | 3,198,759             | 3,333,872         |
| Special Fund Expenditure                   | 104,903        | 2,317,300             | 2,889,867         |
| Federal Fund Expenditure                   | 17,005,992     | 15,901,824            | 17,166,849        |
| Total Expenditure                          | 19,930,895     | 21,417,883            | 23,390,588        |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| D55304 Gifts and Bequests                  | 96,796         | 90,000                | 90,000            |
| D55305 Bed Lease Fund                      | 0              | 2,227,300             | 2,799,867         |
| D55306 Generator Fund                      | 8,107          | 0                     | 0                 |
| Total                                      | 104,903        | 2,317,300             | 2,889,867         |
| <b>Federal Fund Expenditure</b>            |                |                       |                   |
| 64.015 Veterans State Nursing Home Care    | 17,005,992     | 15,901,824            | 17,166,849        |
| Total                                      | 17,005,992     | 15,901,824            | 17,166,849        |

## Department of Veterans Affairs

### D55P00.08 Executive Direction

#### Program Description

The Office of the Secretary provides executive direction and coordination for all of the Maryland Department of Veterans Affairs programs and activities.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 7.00                   | 7.00                          | 7.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 749,415                | 642,114                       | 762,931                   |
| 02 Technical and Special Fees              | 0                      | 10,921                        | 10,921                    |
| 03 Communications                          | 20,439                 | 21,887                        | 20,427                    |
| 04 Travel                                  | 14,153                 | 8,961                         | 10,004                    |
| 07 Motor Vehicle Operation and Maintenance | 37,391                 | 17,988                        | 2,268                     |
| 08 Contractual Services                    | 94,269                 | 98,973                        | 119,978                   |
| 09 Supplies and Materials                  | 8,130                  | 5,121                         | 6,255                     |
| 10 Equipment - Replacement                 | 2,145                  | 2,000                         | 0                         |
| 13 Fixed Charges                           | 54,586                 | 51,777                        | 52,844                    |
| Total Operating Expenses                   | <u>231,113</u>         | <u>206,707</u>                | <u>211,776</u>            |
| Total Expenditure                          | <u>980,528</u>         | <u>859,742</u>                | <u>985,628</u>            |
| Net General Fund Expenditure               | <u>980,528</u>         | <u>859,742</u>                | <u>985,628</u>            |
| Total Expenditure                          | <u>980,528</u>         | <u>859,742</u>                | <u>985,628</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 inform the executive and legislative branches of government so those needs can be appropriately addressed.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 2.00                   | 2.00                          | 2.00                      |
| 01 Salaries, Wages and Fringe Benefits | 186,109                | 174,788                       | 171,761                   |
| 02 Technical and Special Fees          | 830                    | 0                             | 558                       |
| 03 Communications                      | 1,275                  | 7,303                         | 5,017                     |
| 04 Travel                              | 3,441                  | 5,228                         | 4,432                     |
| 08 Contractual Services                | 10,606                 | 22,391                        | 19,850                    |
| 09 Supplies and Materials              | 2,501                  | 3,056                         | 2,713                     |
| 13 Fixed Charges                       | 2,478                  | 2,006                         | 2,147                     |
| Total Operating Expenses               | 20,301                 | 39,984                        | 34,159                    |
| Total Expenditure                      | 207,240                | 214,772                       | 206,478                   |
| Net General Fund Expenditure           | 207,240                | 214,772                       | 206,478                   |
| Total Expenditure                      | 207,240                | 214,772                       | 206,478                   |

### 3 Year Position Summary

| Classification Title                              | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D55 - Department of Veterans Affairs</b>       |                      |                         |                      |                          |                      |                      |
| <b>D55P0001 - Service Program</b>                 |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                 | 1.00                 | 53,935                  | 1.00                 | 54,451                   | 1.00                 | 54,451               |
| Administrator I                                   | 1.00                 | 54,880                  | 1.00                 | 54,884                   | 1.00                 | 54,884               |
| Administrator V                                   | 1.00                 | 78,316                  | 1.00                 | 78,322                   | 1.00                 | 78,322               |
| Office Secy II                                    | 4.00                 | 71,190                  | 4.00                 | 137,710                  | 4.00                 | 137,710              |
| Veteran Benefits Specialist Adv                   | 2.00                 | 90,391                  | 3.00                 | 141,731                  | 3.00                 | 141,731              |
| Veteran Benefits Specialist II                    | 10.00                | 401,280                 | 9.00                 | 397,248                  | 9.00                 | 397,248              |
| Veteran Benefits Specialist Supv                  | 2.00                 | 114,605                 | 2.00                 | 114,613                  | 2.00                 | 114,613              |
| <b>Total D55P0001</b>                             | <b>21.00</b>         | <b>864,597</b>          | <b>21.00</b>         | <b>978,959</b>           | <b>21.00</b>         | <b>978,959</b>       |
| <b>D55P0002 - Cemetery Program</b>                |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 48,977                  | 1.00                 | 48,980                   | 1.00                 | 48,980               |
| Admin Officer I                                   | 3.00                 | 135,154                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Officer II                                  | 0.00                 | 0                       | 3.00                 | 160,618                  | 3.00                 | 160,618              |
| Agency Grants Spec II                             | 1.00                 | 24,824                  | 1.00                 | 50,506                   | 1.00                 | 50,506               |
| Motor Equipment Operator II                       | 1.00                 | 13,509                  | 1.00                 | 33,925                   | 1.00                 | 33,925               |
| Motor Equipment Operator III                      | 7.00                 | 248,300                 | 7.00                 | 277,015                  | 7.00                 | 277,015              |
| Office Secy II                                    | 3.00                 | 103,444                 | 3.00                 | 102,076                  | 3.00                 | 102,076              |
| Prgm Mgr II                                       | 1.00                 | 72,541                  | 1.00                 | 72,546                   | 1.00                 | 72,546               |
| Veterans Cemetary Caretaker                       | 18.00                | 468,132                 | 18.00                | 603,129                  | 24.00                | 810,345              |
| Veterans Cemetary Equip Operator                  | 1.00                 | 27,939                  | 1.00                 | 31,858                   | 1.00                 | 31,858               |
| Veterans Cemetary Supt                            | 5.00                 | 242,747                 | 5.00                 | 260,003                  | 5.00                 | 260,003              |
| Veterans Cemetary Supv                            | 4.00                 | 148,636                 | 4.00                 | 185,704                  | 4.00                 | 185,704              |
| <b>Total D55P0002</b>                             | <b>45.00</b>         | <b>1,534,203</b>        | <b>45.00</b>         | <b>1,826,360</b>         | <b>51.00</b>         | <b>2,033,576</b>     |
| <b>D55P0003 - Memorials and Monuments Program</b> |                      |                         |                      |                          |                      |                      |
| Administrator I                                   | 1.00                 | 54,363                  | 1.00                 | 54,884                   | 1.00                 | 54,884               |
| Building Services Worker                          | 1.00                 | 22,707                  | 1.00                 | 22,707                   | 1.00                 | 22,707               |
| Grounds Supervisor                                | 1.00                 | 36,550                  | 1.00                 | 35,793                   | 1.00                 | 35,793               |
| <b>Total D55P0003</b>                             | <b>3.00</b>          | <b>113,620</b>          | <b>3.00</b>          | <b>113,384</b>           | <b>3.00</b>          | <b>113,384</b>       |
| <b>D55P0005 - Veterans Home Program</b>           |                      |                         |                      |                          |                      |                      |
| Admin Officer II                                  | 1.00                 | 54,535                  | 1.00                 | 55,056                   | 1.00                 | 55,056               |
| Admin Spec III                                    | 2.00                 | 84,037                  | 2.00                 | 80,245                   | 2.00                 | 80,245               |
| Administrator I                                   | 1.00                 | 66,993                  | 1.00                 | 67,639                   | 1.00                 | 67,639               |
| Prgm Mgr II                                       | 1.00                 | 75,371                  | 1.00                 | 75,377                   | 1.00                 | 75,377               |
| Registered Nurse Quality Imp Med                  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 69,273               |
| <b>Total D55P0005</b>                             | <b>5.00</b>          | <b>280,936</b>          | <b>5.00</b>          | <b>278,317</b>           | <b>6.00</b>          | <b>347,590</b>       |
| <b>D55P0008 - Executive Direction</b>             |                      |                         |                      |                          |                      |                      |
| Admin Prog Mgr II                                 | 1.00                 | 83,680                  | 1.00                 | 84,479                   | 1.00                 | 84,479               |
| Admin Spec II                                     | 0.00                 | 2,883                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Agency Grants Spec II                             | 1.00                 | 50,973                  | 1.00                 | 51,452                   | 1.00                 | 51,452               |
| Agency Procurement Spec II                        | 1.00                 | 61,005                  | 1.00                 | 61,009                   | 1.00                 | 61,009               |
| Designated Admin Mgr Senior I                     | 1.00                 | 26,506                  | 1.00                 | 80,243                   | 1.00                 | 80,243               |
| Exec Assoc III                                    | 1.00                 | 67,277                  | 1.00                 | 60,815                   | 1.00                 | 60,815               |
| Fiscal Accounts Technician II                     | 1.00                 | 42,938                  | 1.00                 | 42,301                   | 1.00                 | 42,301               |
| Secy Dept Veterans Affairs                        | 1.00                 | 114,417                 | 1.00                 | 114,555                  | 1.00                 | 114,555              |
| <b>Total D55P0008</b>                             | <b>7.00</b>          | <b>449,679</b>          | <b>7.00</b>          | <b>494,854</b>           | <b>7.00</b>          | <b>494,854</b>       |

### 3 Year Position Summary

| Classification Title                            | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D55P0011 - Outreach and Advocacy</b>         |                      |                         |                      |                          |                      |                      |
| Administrator I                                 | 1.00                 | 49,992                  | 1.00                 | 50,915                   | 1.00                 | 50,915               |
| Administrator V                                 | 1.00                 | 68,496                  | 1.00                 | 68,504                   | 1.00                 | 68,504               |
| <b>Total D55P0011</b>                           | <b>2.00</b>          | <b>118,488</b>          | <b>2.00</b>          | <b>119,419</b>           | <b>2.00</b>          | <b>119,419</b>       |
| <b>Total D55 Department of Veterans Affairs</b> | <b>83.00</b>         | <b>3,361,523</b>        | <b>83.00</b>         | <b>3,811,293</b>         | <b>90.00</b>         | <b>4,087,782</b>     |

# Maryland State Archives

## 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, preserve, and manage records, government publications, art, and other material deemed to have permanent administrative, fiscal, legal, historical, or educational value.**

**Obj. 1.1** Manage resources to secure all permanent records, government publications, art, and all other material of permanent value.

**Obj. 1.2** Manage resources for the permanent storage of electronic records that are legally mandated to be transferred to, backed up by, or preserved by the State Archives.

| Performance Measures                          | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Collections material (measured in cubic feet) | 366,916   | 367,367   | 375,219   | 383,740   | 389,077   | 399,077   | 409,077   |
| Electronic data managed (gigabytes)           | 121,856   | 125,982   | 129,033   | 154,416   | 159,393   | 172,844   | 190,897   |
| Database records managed (millions)           | 14,589    | 13,278    | 22,113    | 13,209    | 21,406    | 18,568    | 18,824    |

**Goal 2. Make accessible State Archives' holdings of records, government publications, art, and other material of permanent value.**

**Obj. 2.1** Maintain customer-friendly reference services, and provide an efficient interagency file-retrieval service for paper-based records.

**Obj. 2.2** Increase data transferred over the web by 8 percent over the prior year.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>1</sup> Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests | 44,790    | 42,006    | 34,041    | 35,271    | 51,945    | 53,503    | 55,108    |
| Data transferred via web (gigabytes)  | 111,493   | 112,163   | 112,613   | 145,731   | 177,869   | 207,698   | 248,306   |

**Goal 3. Facilitate a broad knowledge of Maryland and its government through the Maryland Manual On-Line.**

**Obj. 3.1** Describe and daily update information on Maryland and its State, county and municipal government in the *Maryland Manual On-Line*.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned | 11,824    | 12,038    | 18,719    | 17,355    | 17,441    | 17,441    | 17,441    |

D60

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

# Maryland State Archives

**Goal 4. Increase knowledge and understanding of Maryland history and the collections of the Maryland State Archives through research, education, exhibits, and public programming.**

**Obj. 4.1** Increase research-based public programming using State Archives collections.

| <b>Performance Measures</b>       | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of public programs offered | 109              | 148              | 209              | 176              | 86               | 75               | 75               |

**Goal 5. Manage State-owned art collection in the custody of the Commission on Artistic Property, and create exhibits of these works and other archival materials.**

**Obj. 5.1** Manage State-owned art collection through proper appraisal, storage, and preservation.

**Obj. 5.2** Promote an understanding of State-owned art collection and historic buildings to the public, and an appreciation of Maryland's visual and decorative arts, through the exhibition and interpretation of artistic property.

| <b>Performance Measures</b>                                     | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Objects in State-owned art collection                           | 4,131            | 4,130            | 4,150            | 4,130            | 3,513            | 3,530            | 3,540            |
| Number of items on public display in State-owned art collection | 1,867            | 1,826            | 1,705            | 1,730            | 1,315            | 1,325            | 1,340            |

## NOTES

<sup>1</sup> Beginning fiscal year 2015, the Archives chose not to count any request received that did not result in the delivery of a document. This accounts for the decrease between fiscal years 2014 and 2015.

## State Archives

### Summary of State Archives

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 62.50                  | 62.50                         | 63.00                     |
| Number of Contractual Positions     | 16.80                  | 12.30                         | 10.80                     |
| Salaries, Wages and Fringe Benefits | 5,678,826              | 5,968,798                     | 5,838,746                 |
| Technical and Special Fees          | 377,838                | 254,908                       | 389,223                   |
| Operating Expenses                  | 2,725,722              | 2,800,796                     | 2,627,178                 |
| Net General Fund Expenditure        | 2,402,731              | 5,418,117                     | 6,257,884                 |
| Special Fund Expenditure            | 6,326,877              | 3,606,385                     | 2,597,263                 |
| Federal Fund Expenditure            | 52,778                 | 0                             | 0                         |
| Total Expenditure                   | 8,782,386              | 9,024,502                     | 8,855,147                 |

## State Archives

### D60A10.01 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 records descriptions of Maryland State, county and municipal government agencies, and their origin, functions, structure, personnel, historical evolution, and reports. The Archives describes and preserves other aspects of Maryland and its history, and encourages the study of Maryland government and history.

#### Appropriation Statement

|                            |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|----------------------------|---|----------------|-----------------------|-------------------|
|                            | Number of Authorized Positions                      | 58.50          | 58.50                 | 59.00             |
|                            | Number of Contractual Positions                     | 16.80          | 12.30                 | 10.80             |
| 01                         | Salaries, Wages and Fringe Benefits                 | 5,381,742      | 5,529,424             | 5,489,739         |
| 02                         | Technical and Special Fees                          | 377,838        | 254,908               | 389,223           |
| 03                         | Communications                                      | 113,344        | 217,493               | 206,070           |
| 04                         | Travel  | 6,227          | 13,900                | 8,800             |
| 06                         | Fuel and Utilities                                  | 138,491        | 136,309               | 216,600           |
| 07                         | Motor Vehicle Operation and Maintenance             | 4,008          | 7,820                 | 7,820             |
| 08                         | Contractual Services                                | 1,273,909      | 922,242               | 774,907           |
| 09                         | Supplies and Materials                              | 53,648         | 68,057                | 55,857            |
| 10                         | Equipment - Replacement                             | 333,215        | 392,000               | 337,000           |
| 11                         | Equipment - Additional                              | 3,095          | 110,000               | 75,000            |
| 13                         | Fixed Charges                                       | 707,597        | 880,547               | 897,554           |
|                            | Total Operating Expenses                            | 2,633,534      | 2,748,368             | 2,579,608         |
|                            | Total Expenditure                                   | 8,393,114      | 8,532,700             | 8,458,570         |
|                            | Net General Fund Expenditure                        | 2,046,314      | 4,963,302             | 5,893,436         |
|                            | Special Fund Expenditure                            | 6,294,022      | 3,569,398             | 2,565,134         |
|                            | Federal Fund Expenditure                            | 52,778         | 0                     | 0                 |
|                            | Total Expenditure                                   | 8,393,114      | 8,532,700             | 8,458,570         |
| <b>Special Fund Income</b> |   |                |                       |                   |
| D60344                     | Consolidated Publications Account                   | 6,294,022      | 3,569,398             | 2,565,134         |
|                            | Total   | 6,294,022      | 3,569,398             | 2,565,134         |
| <b>Federal Fund Income</b> |   |                |                       |                   |
| 89.003                     | National Historical Publications and Records Grants | 52,778         | 0                     | 0                 |
|                            | Total   | 52,778         | 0                     | 0                 |

## State Archives

### D60A10.02 Artistic Property

#### 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 4.00                   | 4.00                          | 4.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 297,084                | 439,374                       | 349,007                   |
| 03 Communications                          | 304                    | 400                           | 400                       |
| 04 Travel                                  | 51                     | 1,250                         | 1,000                     |
| 07 Motor Vehicle Operation and Maintenance | 939                    | 2,800                         | 2,800                     |
| 08 Contractual Services                    | 71,460                 | 25,441                        | 25,441                    |
| 09 Supplies and Materials                  | 7,604                  | 10,400                        | 9,257                     |
| 11 Equipment - Additional                  | 558                    | 0                             | 0                         |
| 13 Fixed Charges                           | 11,272                 | 12,137                        | 8,672                     |
| Total Operating Expenses                   | 92,188                 | 52,428                        | 47,570                    |
| Total Expenditure                          | 389,272                | 491,802                       | 396,577                   |
| Net General Fund Expenditure               | 356,417                | 454,815                       | 364,448                   |
| Special Fund Expenditure                   | 32,855                 | 36,987                        | 32,129                    |
| Total Expenditure                          | 389,272                | 491,802                       | 396,577                   |
| <b>Special Fund Income</b>                 |                        |                               |                           |
| D60344 Consolidated Publications Account   | 32,855                 | 36,987                        | 32,129                    |
| Total                                      | 32,855                 | 36,987                        | 32,129                    |



### 3 Year Position Summary

| Classification Title                | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|-------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D60 - State Archives</b>         |                      |                         |                      |                          |                      |                      |
| <b>D60A1001 - Archives</b>          |                      |                         |                      |                          |                      |                      |
| Admin Officer III                   | 1.00                 | 52,231                  | 1.00                 | 51,452                   | 1.00                 | 51,452               |
| Administrator II                    | 1.00                 | 64,998                  | 1.00                 | 65,625                   | 1.00                 | 65,625               |
| Administrator IV                    | 1.00                 | 77,693                  | 1.00                 | 77,699                   | 1.00                 | 77,699               |
| Administrator V                     | 2.00                 | 170,929                 | 2.00                 | 170,942                  | 2.00                 | 170,942              |
| Archivist I                         | 17.00                | 869,884                 | 17.00                | 866,261                  | 17.50                | 888,711              |
| Archivist II                        | 10.00                | 532,722                 | 9.00                 | 535,103                  | 9.00                 | 535,103              |
| Archivist Supervisor                | 5.00                 | 372,217                 | 5.00                 | 404,509                  | 5.00                 | 404,509              |
| Archivist Trainee                   | 7.00                 | 278,137                 | 7.00                 | 305,634                  | 7.00                 | 305,634              |
| Computer Network Spec I             | 1.00                 | 51,870                  | 1.00                 | 52,846                   | 1.00                 | 52,846               |
| Computer Network Spec II            | 1.00                 | 66,883                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer Network Spec II            | 0.00                 | 0                       | 1.00                 | 66,888                   | 1.00                 | 66,888               |
| Computer Network Spec Mgr           | 0.50                 | 44,697                  | 0.50                 | 44,700                   | 0.50                 | 44,700               |
| Computer Network Spec Supr          | 1.00                 | 71,281                  | 1.00                 | 71,972                   | 1.00                 | 71,972               |
| Database Specialist II              | 1.00                 | 79,044                  | 2.00                 | 146,229                  | 2.00                 | 146,229              |
| Database Specialist Supervisor      | 1.00                 | 69,268                  | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| Exec Assoc III                      | 1.00                 | 50,398                  | 1.00                 | 50,403                   | 1.00                 | 50,403               |
| IT Asst Director II                 | 1.00                 | 97,196                  | 1.00                 | 78,952                   | 1.00                 | 78,952               |
| IT Asst Director III                | 1.00                 | 103,739                 | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| IT Programmer Analyst I             | 1.00                 | 24,933                  | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| IT Programmer Analyst Lead/Advanced | 1.00                 | 61,615                  | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| Prgm Mgr Senior II                  | 2.00                 | 207,707                 | 2.00                 | 206,500                  | 2.00                 | 206,500              |
| State Archivist                     | 1.00                 | 132,542                 | 1.00                 | 132,569                  | 1.00                 | 132,569              |
| Webmaster I                         | 1.00                 | 41,283                  | 1.00                 | 50,915                   | 1.00                 | 50,915               |
| <b>Total D60A1001</b>               | <b>58.50</b>         | <b>3,521,267</b>        | <b>58.50</b>         | <b>3,645,054</b>         | <b>59.00</b>         | <b>3,667,504</b>     |
| <b>D60A1002 - Artistic Property</b> |                      |                         |                      |                          |                      |                      |
| Administrator III                   | 1.00                 | 50,845                  | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| Archivist I                         | 2.00                 | 102,330                 | 2.00                 | 102,330                  | 2.00                 | 102,330              |
| Archivist II                        | 1.00                 | 56,863                  | 1.00                 | 55,931                   | 1.00                 | 55,931               |
| <b>Total D60A1002</b>               | <b>4.00</b>          | <b>210,038</b>          | <b>4.00</b>          | <b>208,160</b>           | <b>4.00</b>          | <b>208,160</b>       |
| <b>Total D60 State Archives</b>     | <b>62.50</b>         | <b>3,731,305</b>        | <b>62.50</b>         | <b>3,853,214</b>         | <b>63.00</b>         | <b>3,875,664</b>     |

## Maryland Automobile Insurance Fund

### Summary of Maryland Automobile Insurance Fund

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 211.80                 | 210.80                        | 0.00                      |
| Number of Contractual Positions     | 9.00                   | 9.00                          | 0.00                      |
| Salaries, Wages and Fringe Benefits | 23,042,045             | 24,121,744                    | 0                         |
| Technical and Special Fees          | 7,569,501              | 5,846,058                     | 0                         |
| Operating Expenses                  | 2,953,596              | 3,422,721                     | 0                         |
| Non-Budgeted Fund Expenditure       | 33,565,142             | 33,390,523                    | 0                         |
| Total Expenditure                   | 33,565,142             | 33,390,523                    | 0                         |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                   | 201.90         | 200.90                | 0.00              |
| Number of Contractual Positions                  | 8.50           | 8.50                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits           | 20,826,848     | 21,554,660            | 0                 |
| 02 Technical and Special Fees                    | 6,805,113      | 5,108,935             | 0                 |
| 03 Communications                                | 598,315        | 602,573               | 0                 |
| 04 Travel  | 82,786         | 123,137               | 0                 |
| 06 Fuel and Utilities                            | 127,975        | 128,065               | 0                 |
| 07 Motor Vehicle Operation and Maintenance       | 172,059        | 156,137               | 0                 |
| 08 Contractual Services                          | 1,482,729      | 1,313,339             | 0                 |
| 09 Supplies and Materials                        | 116,623        | 121,233               | 0                 |
| 11 Equipment - Additional                        | 75,259         | 488,515               | 0                 |
| 13 Fixed Charges                                 | 170,816        | 183,275               | 0                 |
| 14 Land and Structures                           | 690            | 0                     | 0                 |
| Total Operating Expenses                         | 2,827,252      | 3,116,274             | 0                 |
| Total Expenditure                                | 30,459,213     | 29,779,869            | 0                 |
| Non-Budgeted Fund Expenditure                    | 30,459,213     | 29,779,869            | 0                 |
| Total Expenditure                                | 30,459,213     | 29,779,869            | 0                 |
| <b>Non-Budgeted Fund Expenditure</b>             |                |                       |                   |
| D70742 Net Premium and Income Accruing Therefrom | 30,459,213     | 29,779,869            | 0                 |
| Total  | 30,459,213     | 29,779,869            | 0                 |

## 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.

#### Appropriation Statement

|                                      |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--------------------------------------|---|----------------|-----------------------|-------------------|
|                                      | Number of Authorized Positions  | 9.90           | 9.90                  | 0.00              |
|                                      | Number of Contractual Positions   | 0.50           | 0.50                  | 0.00              |
| 01                                   | Salaries, Wages and Fringe Benefits   | 2,215,197      | 2,567,084             | 0                 |
| 02                                   | Technical and Special Fees  | 764,388        | 737,123               | 0                 |
| 03                                   | Communications  | 17,869         | 17,787                | 0                 |
| 04                                   | Travel  | 6              | 0                     | 0                 |
| 06                                   | Fuel and Utilities  | 0              | 5,615                 | 0                 |
| 07                                   | Motor Vehicle Operation and Maintenance   | 5,611          | 96                    | 0                 |
| 08                                   | Contractual Services  | 92,962         | 261,620               | 0                 |
| 09                                   | Supplies and Materials  | 3,905          | 2,927                 | 0                 |
| 11                                   | Equipment - Additional  | 3,234          | 15,941                | 0                 |
| 13                                   | Fixed Charges   | 2,757          | 2,461                 | 0                 |
|                                      | Total Operating Expenses  | 126,344        | 306,447               | 0                 |
|                                      | Total Expenditure   | 3,105,929      | 3,610,654             | 0                 |
|                                      | Non-Budgeted Fund Expenditure   | 3,105,929      | 3,610,654             | 0                 |
|                                      | Total Expenditure   | 3,105,929      | 3,610,654             | 0                 |
| <b>Non-Budgeted Fund Expenditure</b> |   |                |                       |                   |
| D70747                               | Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements | 3,105,929      | 3,610,654             | 0                 |
|                                      | Total   | 3,105,929      | 3,610,654             | 0                 |

### 3 Year Position Summary

| Classification Title                                | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D70 - Maryland Automobile Insurance Fund</b>     |                      |                         |                      |                          |                      |                      |
| <b>D70J0042 - Insured Division</b>                  |                      |                         |                      |                          |                      |                      |
| MAIF Employees                                      | 201.90               | 20,826,848              | 200.90               | 21,554,660               | 0.00                 | 0                    |
| <b>D70J0047 - Uninsured Division</b>                |                      |                         |                      |                          |                      |                      |
| MAIF Employees                                      | 9.90                 | 2,215,197               | 9.90                 | 2,567,084                | 0.00                 | 0                    |
| <b>Total D70 Maryland Automobile Insurance Fund</b> | <b>211.80</b>        | <b>23,042,045</b>       | <b>210.80</b>        | <b>24,121,744</b>        | <b>0.00</b>          | <b>0</b>             |

# Maryland Health Benefit Exchange

## MISSION

The Maryland Health Benefit Exchange (MHBE), an independent unit of state government, provides accessible, affordable health coverage to Marylanders.

## VISION

All Marylanders will have and use the health coverage that is best for them.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Enroll eligible Marylanders in individual Qualified Health Plans (QHP) and Medicaid through Maryland Health Connection (MHC).

**Obj. 1.1** By fiscal year 2018, more than 1 million Marylanders annually will be enrolled in a Qualified Health, Stand Alone Dental Plan, or Medicaid plan through Maryland Health Connection, reducing the uninsured rate to less than 6 percent.

|   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>                                 |           |           |           |           |           |           |           |
| Number of Marylanders enrolled in Medicaid                  | N/A       | 89,622    | 949,751   | 1,174,883 | 1,038,177 | 1,141,995 | 1,141,995 |
| Number of Marylanders enrolled in a Qualified Health Plan   | N/A       | 81,553    | 126,252   | 162,652   | 157,637   | 149,755   | 149,755   |
| Number of Marylanders enrolled in a Stand Alone Dental Plan | N/A       | N/A       | N/A       | 30,313    | 51,218    | 56,340    | 56,340    |
| Percent of young adults (18-34) among total QHP enrollees   | N/A       | 29%       | 27%       | 30%       | 29%       | 30%       | 30%       |
| State of Maryland Uninsured Rate                            | 10%       | 8%        | 7%        | 7%        | 6%        | 6%        | 6%        |

### Goal 2. Deliver effective consumer assistance.

**Obj. 2.1** By fiscal year 2018, consumer assistance will be delivered to 140,000 consumers via Connector Entities and the Consumer Service Center.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>                                      |           |           |           |           |           |           |           |
| Number of in-person navigators                                   | 202       | 268       | 164       | 144       | 125       | 125       | 125       |
| Number of consumer encounters with Connector Entity staff        | N/A       | N/A       | 140,572   | 150,720   | 114,078   | 115,000   | 115,000   |
| Percent of first call resolution                                 | N/A       | N/A       | N/A       | N/A       | 90%       | 90%       | 90%       |
| Average call handle time (minutes)                               | N/A       | 17        | 17        | 18        | 15        | 13        | 13        |
| Average quality percent rating                                   | N/A       | 80%       | 82%       | 90%       | 92%       | 92%       | 92%       |
| Number of unique visitors to MHC website (thousands)             | N/A       | N/A       | 1,363     | 1,528     | 811       | 1,600     | 1,600     |
| Number of unique mobile application downloads                    | N/A       | N/A       | N/A       | N/A       | 133       | 145       | 145       |
| Total number of enrollments completed by mobile application      | N/A       | N/A       | N/A       | N/A       | 23        | 25        | 25        |
| Percent of mobile application enrollment by young adults (18-34) | N/A       | N/A       | N/A       | N/A       | 62%       | 62%       | 62%       |

# Maryland Health Benefit Exchange

## Goal 3. Improve access to quality, affordable health insurance in Individual and Small Group Exchange markets.

**Obj. 3.1** By fiscal year 2018, the average silver plan quality rating is 3 or greater, and the average premium expense as a percent of Maryland's average wage is less than 10 percent.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Plan quality rating  | N/A       | 4         | 4         | 4         | 3         | 3         | 3         |
| Average total single person premium for all QHPs divided by the Maryland average wage with the Advance Premium Tax Credit (APTC) | N/A       | 7%        | 8%        | 7%        | 9%        | 9%        | 9%        |
| Average cost of small group plan as percent of affordability cap   | N/A       | 9%        | 6%        | 8%        | 8%        | 8%        | 8%        |
| Average single person premium for individual silver plan as percent of Maryland's average wage without APTC                      | N/A       | 7%        | 7%        | 8%        | 9%        | 9%        | 9%        |
| Average single person premium for small group silver plan as percent of Maryland's average annual wage                           | N/A       | 8%        | 8%        | 8%        | 9%        | 9%        | 9%        |
| Total APTC/cost share (millions)   | N/A       | \$136     | \$200     | \$225     | \$275     | \$275     | \$275     |
| Average APTC/cost share per household among enrollees  | N/A       | \$2,450   | \$2,650   | \$2,925   | \$3,500   | \$3,500   | \$3,500   |
| Number of Health issuers in the Individual Market  | N/A       | 4         | 5         | 5         | 3         | 4         | 4         |
| Number of Health issuers in the Small Group Market   | N/A       | 6         | 6         | 5         | 5         | 5         | 5         |
| Number of Managed Care Organization issuers in the Medicaid Market   | N/A       | 8         | 8         | 8         | 9         | 9         | 9         |

## Goal 4. Provide flexible, stable and innovative systems to assist individuals in obtaining insurance, financial assistance and access to public programs.

**Obj. 4.1** By fiscal year 2018, the MHBE information technology (IT) system will reduce manual processing by 10 percent and increase State-wide efficiencies through integration efforts.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of new enhancements made to the IT system              | N/A       | N/A       | 22        | 106       | 133       | 100       | 100       |
| Number of quality improvement items implemented in the system | N/A       | N/A       | 192       | 380       | 564       | 200       | 200       |
| Number of Maintenance & Operational items implemented         | N/A       | N/A       | 12        | 47        | 57        | 60        | 60        |
| Number of technical modernization projects executed           | N/A       | N/A       | N/A       | N/A       | 1         | 1         | 1         |
| Number of special projects implemented                        | N/A       | N/A       | N/A       | N/A       | 3         | 3         | 3         |

## NOTES

<sup>1</sup> Fiscal year 2017 data is estimated because it is reported on a calendar year basis.

## Maryland Health Benefit Exchange

### Summary of Maryland Health Benefit Exchange

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 67.00                  | 67.00                         | 67.00                     |
| Salaries, Wages and Fringe Benefits | 7,213,127              | 7,710,709                     | 7,690,820                 |
| Technical and Special Fees          | 691                    | 10,921                        | 10,921                    |
| Operating Expenses                  | 109,667,891            | 96,023,334                    | 75,458,718                |
| Special Fund Expenditure            | 72,156,069             | 56,284,035                    | 35,000,000                |
| Federal Fund Expenditure            | 44,725,640             | 47,460,929                    | 48,160,459                |
| Total Expenditure                   | 116,881,709            | 103,744,964                   | 83,160,459                |



## Maryland Health Benefit Exchange

### D78Y01.01 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 Maryland Department of Health, 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 other board members appointed by the Governor. Working with the Maryland Department of Health (MDH), Department of Human Services (DHS), and the Maryland Insurance Administration (MIA), the MHBE has created a marketplace called Maryland Health Connection. Through Maryland Health Connection, Maryland residents can shop for 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions               | 67.00          | 67.00                 | 67.00             |
| 01 Salaries, Wages and Fringe Benefits       | 7,213,127      | 7,710,709             | 7,690,820         |
| 02 Technical and Special Fees                | 691            | 10,921                | 10,921            |
| 03 Communications                            | 105,170        | 76,884                | 77,715            |
| 04 Travel                                    | 10,471         | 19,360                | 19,360            |
| 08 Contractual Services                      | 31,238,373     | 33,205,176            | 33,337,342        |
| 09 Supplies and Materials                    | 29,645         | 43,818                | 30,500            |
| 10 Equipment - Replacement                   | 10             | 0                     | 0                 |
| 11 Equipment - Additional                    | 1,828          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions      | 8,971,141      | 10,000,000            | 10,000,000        |
| 13 Fixed Charges                             | 880,472        | 777,092               | 888,917           |
| Total Operating Expenses                     | 41,237,110     | 44,122,330            | 44,353,834        |
| Total Expenditure                            | 48,450,928     | 51,843,960            | 52,055,575        |
| Special Fund Expenditure                     | 23,226,764     | 24,908,876            | 25,296,510        |
| Federal Fund Expenditure                     | 25,224,164     | 26,935,084            | 26,759,065        |
| Total Expenditure                            | 48,450,928     | 51,843,960            | 52,055,575        |
| <b>Special Fund Expenditure</b>              |                |                       |                   |
| D78302 Maryland Health Benefit Exchange Fund | 23,226,764     | 24,908,876            | 25,296,510        |
| Total  | 23,226,764     | 24,908,876            | 25,296,510        |
| <b>Federal Fund Expenditure</b>              |                |                       |                   |
| 93.778 Medical Assistance Program            | 25,224,164     | 26,935,084            | 26,759,065        |
| Total  | 25,224,164     | 26,935,084            | 26,759,065        |

## Maryland Health Benefit Exchange

### D78Y01.02 Major Information Technology Development Projects

#### Program Description

This program reflects Major Information Technology Projects for the Maryland Health Benefit Exchange.

| <b>Appropriation Statement</b>  |                                       | <b>2017<br/>Actual</b>   | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|---------------------------------------|--------------------------|-------------------------------|---------------------------|
| 08                              | Contractual Services                  | 28,642,938               | 30,601,004                    | 30,766,365                |
| 11                              | Equipment - Additional                | 77,583                   | 0                             | 337,500                   |
| 13                              | Fixed Charges                         | 168,704                  | 0                             | 1,019                     |
|                                 | Total Operating Expenses              | <u>28,889,225</u>        | <u>30,601,004</u>             | <u>31,104,884</u>         |
|                                 | Total Expenditure                     | <u><u>28,889,225</u></u> | <u><u>30,601,004</u></u>      | <u><u>31,104,884</u></u>  |
|                                 | Special Fund Expenditure              | 9,387,749                | 10,075,159                    | 9,703,490                 |
|                                 | Federal Fund Expenditure              | <u>19,501,476</u>        | <u>20,525,845</u>             | <u>21,401,394</u>         |
|                                 | Total Expenditure                     | <u><u>28,889,225</u></u> | <u><u>30,601,004</u></u>      | <u><u>31,104,884</u></u>  |
| <b>Special Fund Expenditure</b> |                                       |                          |                               |                           |
| D78302                          | Maryland Health Benefit Exchange Fund | <u>9,387,749</u>         | <u>10,075,159</u>             | <u>9,703,490</u>          |
|                                 | Total                                 | <u><u>9,387,749</u></u>  | <u><u>10,075,159</u></u>      | <u><u>9,703,490</u></u>   |
| <b>Federal Fund Expenditure</b> |                                       |                          |                               |                           |
| 93.778                          | Medical Assistance Program            | <u>19,501,476</u>        | <u>20,525,845</u>             | <u>21,401,394</u>         |
|                                 | Total                                 | <u><u>19,501,476</u></u> | <u><u>20,525,845</u></u>      | <u><u>21,401,394</u></u>  |

## Maryland Health Benefit Exchange

### D78Y01.03 Reinsurance Program

#### Program Description

This program reflects health reinsurance administered by the Maryland Health Benefit Exchange.

#### Appropriation Statement

|                                 |                                | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|--------------------------------|----------------|-----------------------|-------------------|
| 08                              | Contractual Services           | 39,541,556     | 21,300,000            | 0                 |
|                                 | Total Operating Expenses       | 39,541,556     | 21,300,000            | 0                 |
|                                 | Total Expenditure              | 39,541,556     | 21,300,000            | 0                 |
|                                 | Special Fund Expenditure       | 39,541,556     | 21,300,000            | 0                 |
|                                 | Total Expenditure              | 39,541,556     | 21,300,000            | 0                 |
| <b>Special Fund Expenditure</b> |                                |                |                       |                   |
| D79306                          | Maryland Health Insurance Plan | 39,541,556     | 21,300,000            | 0                 |
|                                 | Total                          | 39,541,556     | 21,300,000            | 0                 |

### 3 Year Position Summary

| Classification Title                               | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D78 - Maryland Health Benefit Exchange</b>      |                      |                         |                      |                          |                      |                      |
| <b>D78Y0101 - Maryland Health Benefit Exchange</b> |                      |                         |                      |                          |                      |                      |
| Accountant Advanced                                | 0.00                 | 13,610                  | 1.00                 | 52,846                   | 1.00                 | 52,846               |
| Admin Aide   | 1.00                 | 43,869                  | 1.00                 | 43,872                   | 1.00                 | 43,872               |
| Admin Officer III                                  | 10.00                | 446,982                 | 10.00                | 512,262                  | 10.00                | 512,262              |
| Admin Prog Mgr I                                   | 4.00                 | 274,634                 | 4.00                 | 298,269                  | 4.00                 | 298,269              |
| Admin Prog Mgr II                                  | 1.00                 | 40,745                  | 1.00                 | 65,964                   | 1.00                 | 65,964               |
| Admin Prog Mgr IV                                  | 0.00                 | 85,737                  | 1.00                 | 99,869                   | 1.00                 | 99,869               |
| Administrative Mgr I                               | 2.00                 | 163,840                 | 2.00                 | 164,606                  | 2.00                 | 164,606              |
| Administrative Mgr II                              | 1.00                 | 83,680                  | 1.00                 | 84,479                   | 1.00                 | 84,479               |
| Administrative Mgr IV                              | 1.00                 | 11,258                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrative Mgr Senior II                       | 1.00                 | 89,682                  | 1.00                 | 90,541                   | 1.00                 | 90,541               |
| Administrative Mgr Senior III                      | 1.00                 | 115,763                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator I                                    | 3.00                 | 184,029                 | 3.00                 | 184,647                  | 3.00                 | 184,647              |
| Administrator II                                   | 3.00                 | 236,909                 | 4.00                 | 265,769                  | 4.00                 | 265,769              |
| Administrator III                                  | 1.00                 | 76,338                  | 1.00                 | 77,078                   | 1.00                 | 77,078               |
| Administrator IV                                   | 1.00                 | 78,574                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| Agency Procurement Spec II                         | 1.00                 | 63,366                  | 1.00                 | 63,371                   | 1.00                 | 63,371               |
| Asst Attorney General VI                           | 2.00                 | 181,947                 | 2.00                 | 181,961                  | 2.00                 | 181,961              |
| Computer Network Spec II                           | 0.00                 | 7,822                   | 1.00                 | 52,304                   | 1.00                 | 52,304               |
| Database Specialist II                             | 2.00                 | 117,364                 | 2.00                 | 124,979                  | 2.00                 | 124,979              |
| Exec Assoc I                                       | 3.00                 | 108,860                 | 3.00                 | 124,320                  | 3.00                 | 124,320              |
| Exec IX  | 1.00                 | 136,723                 | 1.00                 | 136,888                  | 1.00                 | 136,888              |
| Exec VIII  | 1.00                 | 22,711                  | 1.00                 | 111,180                  | 1.00                 | 111,180              |
| Executive Senior                                   | 1.00                 | 46,965                  | 1.00                 | 167,144                  | 1.00                 | 167,144              |
| Fiscal Services Admin I                            | 2.00                 | 8,195                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Fiscal Services Admin II                           | 1.00                 | 77,693                  | 1.00                 | 77,699                   | 1.00                 | 77,699               |
| Fiscal Services Admin VI                           | 1.00                 | 109,212                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Hlth Benefit Exchange Exec X                       | 1.00                 | 163,759                 | 1.00                 | 163,957                  | 1.00                 | 163,957              |
| Hlth Benefit Exchange Exec XI                      | 2.00                 | 308,944                 | 2.00                 | 341,934                  | 2.00                 | 341,934              |
| Hlth Policy Analyst Advanced                       | 1.00                 | 110,627                 | 2.00                 | 130,024                  | 2.00                 | 130,024              |
| Hlth Policy Analyst II                             | 2.00                 | 88,915                  | 1.00                 | 69,492                   | 1.00                 | 69,492               |
| HR Administrator II                                | 1.00                 | 68,610                  | 1.00                 | 69,273                   | 1.00                 | 69,273               |
| IT Asst Director IV                                | 3.00                 | 234,864                 | 2.00                 | 205,227                  | 2.00                 | 205,227              |
| IT Functional Analyst I                            | 0.00                 | 626                     | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Functional Analyst II                           | 1.00                 | 41,457                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Quality Assurance Spec                          | 1.00                 | 62,556                  | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| IT Systems Technical Spec                          | 1.00                 | 60,374                  | 1.00                 | 69,273                   | 1.00                 | 69,273               |
| Prgm Mgr III                                       | 2.00                 | 171,524                 | 2.00                 | 173,185                  | 2.00                 | 173,185              |
| Prgm Mgr Senior I                                  | 1.00                 | 110,725                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Prgm Mgr Senior II                                 | 1.00                 | 81,129                  | 1.00                 | 95,840                   | 1.00                 | 95,840               |
| Prgm Mgr Senior III                                | 0.00                 | 68,863                  | 1.00                 | 102,270                  | 1.00                 | 102,270              |
| Prgm Mgr Senior IV                                 | 1.00                 | 129,662                 | 2.00                 | 254,461                  | 2.00                 | 254,461              |
| Principal Counsel                                  | 1.00                 | 98,228                  | 1.00                 | 121,444                  | 1.00                 | 121,444              |
| Pub Affairs Officer II                             | 2.00                 | 99,257                  | 2.00                 | 112,084                  | 2.00                 | 112,084              |
| Webmaster II                                       | 1.00                 | 65,844                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| <b>Total D78Y0101</b>                              | <b>67.00</b>         | <b>4,792,472</b>        | <b>67.00</b>         | <b>5,303,976</b>         | <b>67.00</b>         | <b>5,303,976</b>     |

# Maryland Insurance Administration

## 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. Review insurance policy forms and other filings for compliance with applicable laws and regulations.

**Obj. 1.1** Review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing and 75 percent of Property and Casualty form filings within 30 working days after receipt of initial filing.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| Total form filings received (Life & Health, Property & Casualty)     | 34,136    | 35,002    | 37,023    | 35,006    | 28,216    | 31,629    | 31,611    |
| Percent of total form filings reviewed within established guidelines | 46.4%     | 42.2%     | 58.5%     | 48.4%     | 48.5%     | 68.1%     | 79.3%     |

### Goal 2. Resolve consumer complaints in accordance with Maryland insurance law and in a prompt and fair manner.

**Obj. 2.1** Resolve 85 percent of Life and Health (non-medical necessity) complaints within 90 days from receipt of complaint.

**Obj. 2.2** Resolve 90 percent of Property and Casualty complaints within 90 days from receipt of complaint.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| Life & Health medical necessity complaints received                    | 653       | 733       | 735       | 986       | 973       | 980       | 980       |
| Life & Health medical necessity complaints resolved in 60 days         | 91.4%     | 95.0%     | 92.1%     | 87.4%     | 97.0%     | 92.5%     | 92.5%     |
| Life & Health non-medical necessity complaints received                | 2,554     | 2,862     | 3,259     | 3,089     | 2,967     | 3,000     | 3,000     |
| Life & Health non-medical necessity complaints resolved within 90 days | 89.1%     | 92.0%     | 89.7%     | 85.6%     | 88.5%     | 88.0%     | 88.0%     |
| Property and Casualty complaints received                              | 7,390     | 6,906     | 17,001    | 17,177    | 8,059     | 8,000     | 8,000     |
| Percent of Property and Casualty complaints resolved within 90 days    | 93.0%     | 76.7%     | 55.9%     | 26.2%     | 79.6%     | 85.0%     | 85.0%     |

# Maryland Insurance Administration

## Goal 3. Protect the public from unfair trade practices and other violations of the Insurance Code.

**Obj. 3.1** Complete 80 percent of Life and Health (L&H) insurance company market conduct examinations, Property and Casualty (P&C) insurance company market conduct examinations, and investigations involving licensed insurance professionals conducted during the fiscal year.

| Performance Measures  | 2013 Act.   | 2014 Act.   | 2015 Act.   | 2016 Act.   | 2017 Act.   | 2018 Est. | 2019 Est. |
|---|-------------|-------------|-------------|-------------|-------------|-----------|-----------|
| Percent of remediation orders/penalties issued against Life and Health insurance companies examined   | 88%         | 90%         | 77%         | 88%         | 86%         | 85%       | 85%       |
| Total restitution from Life and Health market conduct examinations and L&H producer enforcement investigations (money returned to Maryland citizens)                      | \$1,157,447 | \$0         | \$0         | \$101,285   | \$387,155   | N/A       | N/A       |
| Total penalties paid from Life and Health market conduct examinations and L&H producer enforcement investigations (money to General Fund)                                 | \$3,804,208 | \$2,565,612 | \$1,953,328 | \$964,641   | \$617,285   | N/A       | N/A       |
| Total restitution from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding MAHT (money returned to Maryland citizens) | \$3,465,619 | \$1,833,258 | \$303,701   | \$1,590,173 | \$8,376,308 | N/A       | N/A       |
| Total penalties paid from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding MAHT (money to General Fund)            | \$369,500   | \$259,000   | \$477,750   | \$642,978   | \$1,873,932 | N/A       | N/A       |
| Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)   | \$146,300   | \$597,850   | \$12,050    | \$13,549    | \$7,500     | N/A       | N/A       |
| Total restitution to MAHT   | \$316,197   | \$158,455   | \$107,523   | \$18,098    | \$19,148    | N/A       | N/A       |

## Goal 4. Ensure that insurers have the financial ability to pay claims when due.

**Obj. 4.1** Complete 90 percent of financial examinations on domestic companies scheduled pursuant to statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of examinations initiated  | 18        | 14        | 16        | 14        | 6         | 14        | 13        |
| Percentage of examinations completed with no more than a 15 percent variance of budgeted time | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |

# Maryland Insurance Administration

## Goal 5. Investigate and prosecute insurance fraud.

Obj. 5.1 Close 80 percent of referrals opened for investigation within 180 days.

| Performance Measures  | 2013 Act.   | 2014 Act.   | 2015 Act.   | 2016 Act.   | 2017 Act.   | 2018 Est. | 2019 Est. |
|---|-------------|-------------|-------------|-------------|-------------|-----------|-----------|
| Percentage of opened referrals investigated and referred for criminal prosecution       | 80%         | 45%         | 60%         | 72%         | 61%         | 70%       | 70%       |
| Percentage of opened referrals investigated and charged                                 | 65%         | 71%         | 52%         | 87%         | 90%         | 90%       | 90%       |
| Total restitution ordered for criminal prosecution (returned to Maryland insurers)      | N/A         | N/A         | \$44,735    | \$94,765    | \$585,093   | N/A       | N/A       |
| Total restitution ordered for civil prosecution (returned to Maryland insurers)         | N/A         | N/A         | \$21,715    | \$70,590    | \$80,527    | N/A       | N/A       |
| Total penalties paid from civil & criminal fraud investigations (money to general fund) | N/A         | N/A         | N/A         | \$228,600   | \$277,313   | N/A       | N/A       |
| Total penalties assessed (paid to General Fund)   | \$4,320,008 | \$3,422,462 | \$2,443,128 | \$1,849,768 | \$2,776,030 | N/A       | N/A       |

### NOTES

<sup>1</sup> New measure, formerly combined.

## Maryland Insurance Administration

### Summary of Maryland Insurance Administration

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 257.00                 | 257.00                        | 259.00                    |
| Number of Contractual Positions     | 13.85                  | 17.10                         | 17.60                     |
| Salaries, Wages and Fringe Benefits | 23,759,196             | 24,675,148                    | 24,619,536                |
| Technical and Special Fees          | 1,017,413              | 945,538                       | 1,062,707                 |
| Operating Expenses                  | 6,053,401              | 6,847,906                     | 6,775,148                 |
| Special Fund Expenditure            | 30,328,059             | 31,740,397                    | 31,732,270                |
| Federal Fund Expenditure            | 501,951                | 728,195                       | 725,121                   |
| Total Expenditure                   | 30,830,010             | 32,468,592                    | 32,457,391                |



## Maryland Insurance Administration

### Summary of Revenues

|   | 2016<br>Actual     | 2017<br>Actual     | 2018<br>Estimated  | 2019<br>Estimated  |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Financial Resources</b>                |                    |                    |                    |                    |
| Premium Taxes                             | 316,356,455        | 363,181,505        | 361,341,000        | 384,984,000        |
| Retaliatory Taxes                         | 3,909,281          | 210,844            | 4,000,000          | 4,100,000          |
| Fines and Costs                           | 1,632,268          | 2,542,815          | 2,000,000          | 2,000,000          |
| Company Licensing Fees                    | 1,232,849          | 1,480,279          | 1,200,000          | 1,200,000          |
| Agent/Broker Licensing Fees               | 5,288,763          | 6,158,638          | 4,500,000          | 5,000,000          |
| Rate and Form Filing Fees                 | 3,122,851          | 2,713,988          | 3,000,000          | 3,000,000          |
| Financial/Market Conduct Examination Fees | 2,200,962          | 1,814,884          | 2,400,000          | 2,400,000          |
| Miscellaneous Fees                        | 697,553            | 488,826            | 600,000            | 600,000            |
| Insurance Fraud Prevention Fee            | 2,130,035          | 1,520,490          | 2,100,000          | 2,100,000          |
| Health Regulatory Fund                    | 1,457,020          | 1,225,141          | 1,504,448          | 1,554,484          |
| Insurance Regulatory Fund                 | 15,782,045         | 16,604,248         | 15,990,086         | 16,690,647         |
| Cash/Carryover                            | 4,435,952          | -                  | 2,588,460          | 2,588,460          |
|   | <b>358,246,034</b> | <b>397,941,658</b> | <b>401,223,994</b> | <b>426,217,591</b> |
| Premium and Retaliatory Taxes             | 320,265,736        | 363,392,349        | 365,341,000        | 389,084,000        |
| Fines and Costs                           | 1,632,268          | 2,542,815          | 2,000,000          | 2,000,000          |
| Special Fund Revenue                      | 31,912,078         | 32,006,494         | 31,294,534         | 32,545,131         |
| Balance MIA Z0101                         | 4,435,952          | -                  | 2,588,460          | 2,588,460          |
| Total General Fund Revenue                | 286,898,004        | 330,935,164        | 332,341,000        | 356,084,000        |
| Total Special Fund Revenue/ Cash          | 36,348,030         | 32,006,494         | 33,882,994         | 35,133,591         |
| Maryland Health Benefit Exchange Revenue  | 35,000,000         | 35,000,000         | 35,000,000         | 35,000,000         |

## Maryland Insurance Administration

### D80Z01.01 Administration and Operations

#### 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.

#### Appropriation Statement

|   | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions  | 257.00            | 257.00                | 259.00            |
| Number of Contractual Positions   | 13.85             | 17.10                 | 17.60             |
| <b>01 Salaries, Wages and Fringe Benefits</b>   | <b>23,759,196</b> | <b>24,675,148</b>     | <b>24,619,536</b> |
| <b>02 Technical and Special Fees</b>  | <b>1,017,413</b>  | <b>945,538</b>        | <b>1,062,707</b>  |
| <b>03 Communications</b>  | <b>228,050</b>    | <b>318,532</b>        | <b>298,319</b>    |
| <b>04 Travel</b>  | <b>278,128</b>    | <b>341,471</b>        | <b>300,101</b>    |
| <b>07 Motor Vehicle Operation and Maintenance</b>   | <b>202,328</b>    | <b>237,650</b>        | <b>190,036</b>    |
| <b>08 Contractual Services</b>  | <b>2,493,029</b>  | <b>2,520,702</b>      | <b>3,113,367</b>  |
| <b>09 Supplies and Materials</b>  | <b>250,906</b>    | <b>299,966</b>        | <b>251,303</b>    |
| <b>10 Equipment - Replacement</b>   | <b>102,677</b>    | <b>310,000</b>        | <b>218,096</b>    |
| <b>11 Equipment - Additional</b>  | <b>5,775</b>      | <b>0</b>              | <b>21,202</b>     |
| <b>12 Grants, Subsidies, and Contributions</b>  | <b>563,026</b>    | <b>634,644</b>        | <b>584,699</b>    |
| <b>13 Fixed Charges</b>   | <b>1,871,091</b>  | <b>1,829,941</b>      | <b>1,798,025</b>  |
| Total Operating Expenses  | 5,995,010         | 6,492,906             | 6,775,148         |
| Total Expenditure   | <u>30,771,619</u> | <u>32,113,592</u>     | <u>32,457,391</u> |
| Special Fund Expenditure  | 30,269,668        | 31,385,397            | 31,732,270        |
| Federal Fund Expenditure  | 501,951           | 728,195               | 725,121           |
| Total Expenditure   | <u>30,771,619</u> | <u>32,113,592</u>     | <u>32,457,391</u> |
| <b>Special Fund Expenditure</b>   |                   |                       |                   |
| D80304 Health Care Regulatory Fund  | 1,538,854         | 1,546,403             | 1,477,336         |
| D80305 Insurance Regulation Fund  | 28,730,814        | 29,838,994            | 30,254,934        |
| Total   | <u>30,269,668</u> | <u>31,385,397</u>     | <u>31,732,270</u> |
| <b>Federal Fund Expenditure</b>   |                   |                       |                   |
| 93.511 Affordable Care Act Grants to States for Health Insurance Premium Review   | 463,718           | 614,929               | 611,855           |
| 93.881 Grants to States for Planning and Implementing the Insurance Market Reforms under Part A of Title XXVII of the Public Health Service Act | 38,233            | 113,266               | 113,266           |
| Total   | <u>501,951</u>    | <u>728,195</u>        | <u>725,121</u>    |

## 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. Funding will be used to replace the current Enterprise Complaint Tracking System, which was designed for MIA in 2002.

**Appropriation Statement**

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services             | 56,770                 | 355,000                       | 0                         |
| 11 Equipment - Additional           | 1,621                  | 0                             | 0                         |
| Total Operating Expenses            | 58,391                 | 355,000                       | 0                         |
| Total Expenditure                   | 58,391                 | 355,000                       | 0                         |
| Special Fund Expenditure            | 58,391                 | 355,000                       | 0                         |
| Total Expenditure                   | 58,391                 | 355,000                       | 0                         |
| <br><b>Special Fund Expenditure</b> |                        |                               |                           |
| D80305 Insurance Regulation Fund    | 58,391                 | 355,000                       | 0                         |
| Total                               | 58,391                 | 355,000                       | 0                         |

### 3 Year Position Summary

| Classification Title                            | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D80 - Maryland Insurance Administration</b>  |                      |                         |                      |                          |                      |                      |
| <b>D80Z0101 - Administration and Operations</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide                                      | 3.00                 | 129,051                 | 3.00                 | 130,324                  | 3.00                 | 130,324              |
| Admin Officer I                                 | 1.00                 | 25,730                  | 1.00                 | 47,935                   | 1.00                 | 47,935               |
| Admin Spec II                                   | 2.00                 | 46,454                  | 2.00                 | 69,454                   | 2.00                 | 69,454               |
| Agency Procurement Spec II                      | 1.00                 | 65,663                  | 1.00                 | 65,827                   | 1.00                 | 65,827               |
| Asst Attorney General VI                        | 6.50                 | 632,873                 | 6.50                 | 637,526                  | 6.50                 | 637,526              |
| Asst Attorney General VII                       | 3.50                 | 361,410                 | 3.50                 | 361,432                  | 3.50                 | 361,432              |
| Computer Info Services Spec II                  | 1.00                 | 72,340                  | 1.00                 | 65,827                   | 1.00                 | 65,827               |
| Computer Info Services Spec Supv                | 0.00                 | 36,581                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer Network Spec Lead                      | 1.00                 | 60,717                  | 1.00                 | 61,301                   | 1.00                 | 61,301               |
| Data Entry Operator II                          | 0.00                 | 9,448                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Designated Admin Mgr Senior III                 | 0.00                 | 67,514                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Div Dir Ofc Atty General                        | 1.00                 | 134,744                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Exec Assoc I                                    | 1.00                 | 53,362                  | 1.00                 | 51,051                   | 1.00                 | 51,051               |
| Exec Assoc III                                  | 0.00                 | 33,245                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Fiscal Accounts Technician I                    | 3.00                 | 113,832                 | 3.00                 | 129,454                  | 3.00                 | 129,454              |
| Fiscal Accounts Technician II                   | 1.00                 | 41,380                  | 1.00                 | 40,792                   | 1.00                 | 40,792               |
| Fiscal Accounts Technician Supv                 | 1.00                 | 51,608                  | 1.00                 | 51,612                   | 1.00                 | 51,612               |
| Fiscal Services Admin II                        | 0.00                 | 28,951                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Asst Director II                             | 1.00                 | 97,200                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| IT Systems Technical Spec                       | 0.00                 | 53,444                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Management Associate                            | 2.00                 | 106,144                 | 2.00                 | 107,274                  | 2.00                 | 107,274              |
| MIA Administrator I                             | 19.00                | 1,053,710               | 19.00                | 1,197,323                | 19.00                | 1,197,323            |
| MIA Administrator II                            | 17.00                | 1,202,676               | 17.00                | 1,137,974                | 17.00                | 1,137,974            |
| MIA Administrator III                           | 12.00                | 861,802                 | 12.00                | 902,761                  | 12.00                | 902,761              |
| MIA Administrator IV                            | 15.00                | 913,999                 | 15.00                | 1,142,753                | 15.00                | 1,142,753            |
| MIA Administrator V                             | 12.00                | 512,945                 | 12.00                | 879,854                  | 12.00                | 879,854              |
| MIA Analyst I                                   | 39.00                | 1,872,214               | 39.00                | 2,062,027                | 39.00                | 2,062,027            |
| MIA Analyst II                                  | 31.00                | 1,475,340               | 31.00                | 1,753,237                | 33.00                | 1,855,067            |
| MIA Associate I                                 | 1.00                 | 35,699                  | 1.00                 | 36,826                   | 1.00                 | 36,826               |
| MIA Associate II                                | 1.00                 | 32,731                  | 1.00                 | 32,741                   | 1.00                 | 32,741               |
| MIA Associate III                               | 2.00                 | 44,110                  | 2.00                 | 72,776                   | 2.00                 | 72,776               |
| MIA Associate IV                                | 2.00                 | 80,546                  | 2.00                 | 80,330                   | 2.00                 | 80,330               |
| MIA Associate V                                 | 10.00                | 408,184                 | 10.00                | 437,768                  | 10.00                | 437,768              |
| MIA Associate VI                                | 5.00                 | 215,675                 | 5.00                 | 206,002                  | 5.00                 | 206,002              |
| MIA Chief Actuary                               | 1.00                 | 99,883                  | 1.00                 | 114,874                  | 1.00                 | 114,874              |
| MIA Deputy Ins Comm                             | 1.00                 | 142,641                 | 1.00                 | 106,773                  | 1.00                 | 106,773              |
| MIA Executive I                                 | 6.00                 | 541,465                 | 6.00                 | 546,780                  | 6.00                 | 546,780              |
| MIA Executive II                                | 8.00                 | 628,702                 | 8.00                 | 808,552                  | 8.00                 | 808,552              |
| MIA Executive III                               | 1.00                 | 107,165                 | 1.00                 | 103,413                  | 1.00                 | 103,413              |
| MIA Executive IV                                | 11.00                | 1,136,721               | 11.00                | 1,274,142                | 11.00                | 1,274,142            |
| MIA Executive V                                 | 3.00                 | 331,026                 | 3.00                 | 394,142                  | 3.00                 | 394,142              |
| MIA Insurance Commissioner                      | 1.00                 | 160,340                 | 1.00                 | 133,069                  | 1.00                 | 133,069              |
| MIA Officer I                                   | 10.00                | 410,443                 | 10.00                | 479,203                  | 10.00                | 479,203              |
| MIA Officer II                                  | 14.00                | 744,390                 | 14.00                | 671,062                  | 14.00                | 671,062              |
| Office Secy I                                   | 1.00                 | 35,232                  | 1.00                 | 35,158                   | 1.00                 | 35,158               |
| Office Secy II                                  | 1.00                 | 24,795                  | 1.00                 | 35,423                   | 1.00                 | 35,423               |
| Office Secy III                                 | 2.00                 | 86,424                  | 2.00                 | 87,222                   | 2.00                 | 87,222               |
| Office Services Clerk                           | 1.00                 | 35,156                  | 1.00                 | 35,158                   | 1.00                 | 35,158               |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|-----------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Principal Counsel     | 1.00                 | 117,998                 | 1.00                 | 119,142                  | 1.00                 | 119,142              |
| <b>Total D80Z0101</b> | <b>257.00</b>        | <b>15,533,703</b>       | <b>257.00</b>        | <b>16,938,246</b>        | <b>259.00</b>        | <b>17,040,076</b>    |

# Canal Place Preservation and Development Authority

## 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 Chesapeake and Ohio (C&O) Canal in Cumberland, to be the coordinator of activities and programs and partner 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.

**Obj. 1.1** In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica "The Cumberland," the NPS C&O Canal Museum, the C&O Canal Towpath, the Great Allegheny Passage, and the Western Maryland Scenic Railroad (WMSR); and develop historical, educational, interpretive, and environmental program opportunities with the local county school districts.

| Performance Measures                                  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of visitors to NPS Canal Museum and canal boat | 26,292    | 23,694    | 24,960    | 26,427    | 24,490    | 25,200    | 26,000    |
| Number of visitors to WMSR                            | 37,645    | 37,400    | 35,101    | 26,249    | 19,920    | 20,500    | 21,500    |
| Number of School Day participants                     | N/A       | N/A       | 824       | 948       | 1,563     | 1,500     | 1,550     |

### Goal 2. Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, partnerships, and private donations.

**Obj. 2.1** Continue to partner with organizations in order to solicit corporate and private sponsorships/contributions and pursue grants for Canal Place Heritage Area programs and activities.

**Obj. 2.2** Seek to maximize occupancy levels within the Canal Place rental units.

| Performance Measures                    | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| City of Cumberland funding support      | \$85,864  | \$57,000  | \$14,920  | \$15,750  | \$12,000  | \$12,000  | \$5,000   |
| Canal Place parking revenue             | \$21,570  | \$20,761  | \$18,181  | \$34,419  | \$44,596  | \$45,000  | \$40,000  |
| Total number of leases                  | 16        | 14        | 15        | 16        | 19        | 19        | 19        |
| Total dollar value of commercial leases | \$207,628 | \$200,094 | \$205,164 | \$209,053 | \$260,984 | \$300,000 | \$232,175 |
| Total number of grants                  | 3         | 3         | 2         | 3         | 1         | 3         | 3         |
| Total dollar value of grant(s)          | \$312,000 | \$185,084 | \$102,850 | \$129,500 | \$100,000 | \$203,284 | \$150,000 |

D90

<http://canalplace.org/>

# Canal Place Preservation and Development Authority

**Goal 3. Partner with local tourism and Downtown Development Commission (DDC) to promote events and activities at Canal Place and within the heritage area.**  
**Obj. 3.1** Coordinate with stakeholders to promote events located within the Canal Place Heritage Area.

| <b>Performance Measures</b>            | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of Canal Place sponsored events | 8                | 4                | 10               | 9                | 7                | 8                | 9                |
| Number of non-profit contracted events | 17               | 11               | 17               | 13               | 11               | 12               | 13               |
| Other contracted events                | 11               | 6                | 6                | 10               | 8                | 9                | 10               |
| Total contracted revenue               | \$4,740          | \$7,452          | \$8,143          | \$9,523          | \$8,566          | \$9,000          | \$9,200          |

**Goal 4. Coordinate with stakeholders to develop and promote Canal Place as a Heritage Park.**

**Obj. 4.1** To operate within appropriate guidelines as a Heritage Park, with features that include (but are not limited to) a welcome center and rest area for travelers of Interstate 68, the C&O Canal and the Great Allegheny Passage (GAP) trails.

| <b>Performance Measures</b>            | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Est.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of visitors to Visitor Center   | 32,026           | 30,284           | 24,685           | 23,522           | 20,141           | 20,750           | 21,300           |
| GAP trail riders                       | 45,777           | 50,026           | 42,401           | 50,704           | 50,852           | 51,000           | 52,500           |
| I-68 travel numbers (crosstown bridge) | N/A              | N/A              | 39,010           | 39,831           | 39,916           | 40,000           | 41,200           |

**Notes**

<sup>1</sup> FY 2017 data is estimated because it is recorded on a calendar year basis.

## 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 preservation district; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; and providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 3.00           | 3.00                  | 3.00              |
| 01 Salaries, Wages and Fringe Benefits     | 207,157        | 219,039               | 219,028           |
| 03 Communications                          | 12,048         | 12,710                | 14,707            |
| 04 Travel                                  | 2,670          | 3,500                 | 3,600             |
| 06 Fuel and Utilities                      | 71,436         | 85,799                | 73,322            |
| 07 Motor Vehicle Operation and Maintenance | 1,594          | 4,680                 | 2,580             |
| 08 Contractual Services                    | 220,243        | 298,700               | 291,389           |
| 09 Supplies and Materials                  | 19,018         | 21,100                | 26,200            |
| 10 Equipment - Replacement                 | 4,539          | 34,053                | 11,000            |
| 11 Equipment - Additional                  | 9,356          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions    | 0              | 0                     | 10,000            |
| 13 Fixed Charges                           | 4,437          | 3,134                 | 3,156             |
| 14 Land and Structures                     | 260,831        | 79,122                | 41,000            |
| Total Operating Expenses                   | 606,172        | 542,798               | 476,954           |
| Total Expenditure                          | 813,329        | 761,837               | 695,982           |
| Net General Fund Expenditure               | 386,024        | 191,553               | 128,000           |
| Special Fund Expenditure                   | 427,305        | 570,284               | 567,982           |
| Total Expenditure                          | 813,329        | 761,837               | 695,982           |
| <b>Special Fund Income</b>                 |                |                       |                   |
| D90301 Maryland Heritage Area Grant        | 104,680        | 197,824               | 226,731           |
| D90302 Rental Income                       | 310,596        | 340,000               | 341,251           |
| D90305 Capital and Renovation Fund         | 12,029         | 6,460                 | 0                 |
| D90306 Recreation Trails Bike Wash         | 0              | 26,000                | 0                 |
| Total                                      | 427,305        | 570,284               | 567,982           |



### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D90 - Canal Place Preservation and Development Authority</b> |                      |                         |                      |                          |                      |                      |
| <b>D90U0001 - General Administration</b>                        |                      |                         |                      |                          |                      |                      |
| Admin Officer II  | 1.00                 | 39,407                  | 1.00                 | 40,298                   | 1.00                 | 40,298               |
| Admin Spec III  | 1.00                 | 35,611                  | 1.00                 | 35,629                   | 1.00                 | 35,629               |
| Prgm Mgr I  | 1.00                 | 72,647                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| <b>Total D90U0001</b>   | <b>3.00</b>          | <b>147,665</b>          | <b>3.00</b>          | <b>149,288</b>           | <b>3.00</b>          | <b>149,288</b>       |

# Office of Administrative Hearings

## 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. Ensure Maryland taxpayers have access to fair, timely, and easily accessible administrative adjudication.**

**Obj. 1.1** Complete the administrative hearing process in an efficient and timely manner.

**Obj. 1.2** Increase percentage of cases resolved using Alternative Dispute Resolution (ADR) techniques.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average number of days from date appeal received to disposition for all cases | 50.3      | 50.3      | 48.1      | 45.9      | 47.1      | 46.1      | 45.9      |
| Percent of decisions issued timely  | 99.0%     | 99.4%     | 99.6%     | 99.3%     | 99.5%     | 99.6%     | 99.7%     |
| Percent of cases resolved using ADR techniques                                | 74.9%     | 61.8%     | 46.4%     | 45.9%     | 44.0%     | 48.5%     | 50.5%     |

**Goal 2. Conduct administrative proceedings in a professional, competent, and fair manner.**

**Obj. 2.1** Maintain participant satisfaction level at 90 percent or higher.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent | 91.2%     | 92.6%     | 92.9%     | 92.6%     | 89.8%     | 91.4%     | 92.6%     |
| Percent of participants who rate the fairness of the proceeding as satisfactory or excellent                     | 93.4%     | 95.2%     | 93.2%     | 90.8%     | 90.9%     | 93.2%     | 95.2%     |
| Percent of participants who rate the decision as satisfactory or excellent                                       | 89.0%     | 91.4%     | 90.6%     | 91.5%     | 91.0%     | 91.4%     | 91.9%     |

D99

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

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 118.00         | 118.00                | 118.00            |
| Number of Contractual Positions            | 0.00           | 0.50                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits     | 12,927,048     | 13,030,784            | 12,946,716        |
| 02 Technical and Special Fees              | 19,435         | 58,865                | 19,481            |
| 03 Communications                          | 220,381        | 171,612               | 161,721           |
| 04 Travel                                  | 168,370        | 175,000               | 175,000           |
| 06 Fuel and Utilities                      | 122,034        | 105,119               | 122,034           |
| 07 Motor Vehicle Operation and Maintenance | 2,998          | 11,134                | 11,134            |
| 08 Contractual Services                    | 676,415        | 700,341               | 682,428           |
| 09 Supplies and Materials                  | 147,210        | 165,000               | 155,210           |
| 10 Equipment - Replacement                 | 2,649          | 42,068                | 42,068            |
| 11 Equipment - Additional                  | 11,608         | 40,000                | 40,000            |
| 13 Fixed Charges                           | 1,022,231      | 998,881               | 1,052,854         |
| Total Operating Expenses                   | 2,373,896      | 2,409,155             | 2,442,449         |
| Total Expenditure                          | 15,320,379     | 15,498,804            | 15,408,646        |
| Special Fund Expenditure                   | 7,900          | 52,000                | 52,636            |
| Reimbursable Fund Expenditure              | 15,312,479     | 15,446,804            | 15,356,010        |
| Total Expenditure                          | 15,320,379     | 15,498,804            | 15,408,646        |

#### Special Fund Income

|                                  |       |        |        |
|----------------------------------|-------|--------|--------|
| D99303 Commissions               | 0     | 750    | 0      |
| D99304 Photocopier and Tape Fees | 0     | 7,250  | 8,000  |
| D99305 Miscellaneous Billings    | 7,900 | 44,000 | 44,636 |
| Total                            | 7,900 | 52,000 | 52,636 |

#### Reimbursable Fund Income

|  |         |         |            |
|--|---------|---------|------------|
| C80B00 Office of the Public Defender                             | 6,054   | 0       | 0          |
| C81C00 Office of the Attorney General                            | 92,314  | 119,875 | 0          |
| D12A02 Department of Disabilities                                | 1,252   | 0       | 0          |
| D26A07 Department of Aging                                       | 1,252   | 0       | 0          |
| D27L00 Maryland Commission on Civil Rights                       | 6,813   | 0       | 0          |
| D40W01 Department of Planning                                    | 3,027   | 0       | 0          |
| D50H01 Military Department Operations and Maintenance            | 6,054   | 0       | 0          |
| D53T00 Maryland Institute for Emergency Medical Services Systems | 27,243  | 20,526  | 0          |
| D80Z01 Maryland Insurance Administration                         | 878,343 | 515,371 | 0          |
| D99901 Office of Administrative Hearings                         | (300)   | 0       | 0          |
| D99903 OAH Case Charges - Various State Agencies                 | 0       | 0       | 15,356,010 |
| E00A05 Compliance Division                                       | 0       | 10,263  | 0          |
| E50C00 State Department of Assessments and Taxation              | 0       | 6,842   | 0          |

## Office of Administrative Hearings

### D99A11.01 General Administration

#### Reimbursable Fund Income

|        |   |                   |                   |                   |
|--------|---|-------------------|-------------------|-------------------|
| E75D00 | Maryland Lottery and Gaming Control Agency            | 3,027             | 6,842             | 0                 |
| F10A01 | Department of Budget and Management                   | 311,521           | 345,044           | 0                 |
| G20J01 | Maryland State Retirement and Pension Systems         | 108,506           | 168,177           | 0                 |
| H00A01 | Department of General Services                        | 3,027             | 3,421             | 0                 |
| J00B01 | State Highway Administration                          | 54,487            | 136,842           | 0                 |
| J00D00 | Maryland Port Administration                          | 0                 | 13,684            | 0                 |
| J00E00 | Motor Vehicle Administration                          | 2,786,735         | 3,198,743         | 0                 |
| J00H01 | Maryland Transit Administration                       | 9,081             | 37,632            | 0                 |
| J00I00 | Maryland Aviation Administration                      | 12,108            | 23,947            | 0                 |
| J00J00 | Maryland Transportation Authority                     | 27,243            | 54,194            | 0                 |
| K00A01 | Department of Natural Resources                       | 135,619           | 170,943           | 0                 |
| L00A11 | Department of Agriculture                             | 10,825            | 10,263            | 0                 |
| M00A01 | Maryland Department of Health                         | 3,431,956         | 3,330,719         | 0                 |
| N00I00 | DHR - Family Investment Administration                | 2,098,660         | 1,864,729         | 0                 |
| P00D01 | Division of Labor and Industry                        | 711,921           | 615,781           | 0                 |
| Q00A01 | Department of Public Safety and Correctional Services | 374,874           | 383,158           | 0                 |
| Q00E00 | Inmate Grievance Office                               | 511,457           | 559,930           | 0                 |
| R00A01 | State Department of Education-Headquarters            | 1,493,975         | 1,578,853         | 0                 |
| R13M00 | Morgan State University                               | 9,081             | 0                 | 0                 |
| R14D00 | St. Mary's College of Maryland                        | 3,027             | 0                 | 0                 |
| R30B21 | University of Maryland, Baltimore Campus              | 6,054             | 3,421             | 0                 |
| R30B22 | University of Maryland, College Park                  | 72,649            | 34,211            | 0                 |
| R30B23 | Bowie State University                                | 3,027             | 10,263            | 0                 |
| R30B25 | University of Maryland Eastern Shore                  | 3,027             | 0                 | 0                 |
| R30B29 | Salisbury University                                  | 0                 | 3,421             | 0                 |
| R30B31 | University of Maryland Baltimore County               | 0                 | 3,421             | 0                 |
| S00A20 | Department of Housing and Community Development       | 1,544,046         | 1,523,424         | 0                 |
| U00A01 | Department of the Environment                         | 324,178           | 350,386           | 0                 |
| U10B00 | Maryland Environmental Service                        | 3,027             | 0                 | 0                 |
| V00D02 | DJS - Departmental Support                            | 169,515           | 171,053           | 0                 |
| W00A01 | Maryland State Police                                 | 67,774            | 171,425           | 0                 |
|        | <b>Total</b>  | <b>15,312,479</b> | <b>15,446,804</b> | <b>15,356,010</b> |

### 3 Year Position Summary

| Classification Title                           | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D99 - Office of Administrative Hearings</b> |                      |                         |                      |                          |                      |                      |
| <b>D99A1101 - General Administration</b>       |                      |                         |                      |                          |                      |                      |
| Admin Law Judge                                | 52.00                | 5,032,756               | 52.00                | 5,279,564                | 52.00                | 5,279,564            |
| Admin Officer II                               | 1.00                 | 27,756                  | 1.00                 | 41,774                   | 1.00                 | 41,774               |
| Admin Officer III                              | 4.00                 | 229,475                 | 4.00                 | 230,103                  | 4.00                 | 230,103              |
| Admin Spec II                                  | 1.00                 | 48,977                  | 1.00                 | 48,980                   | 1.00                 | 48,980               |
| Admin Spec III                                 | 2.00                 | 97,781                  | 2.00                 | 98,198                   | 2.00                 | 98,198               |
| Administrator II                               | 2.00                 | 120,173                 | 1.00                 | 66,888                   | 1.00                 | 66,888               |
| Administrator III                              | 3.00                 | 170,315                 | 3.00                 | 184,170                  | 3.00                 | 184,170              |
| Administrator IV                               | 1.00                 | 85,395                  | 2.00                 | 160,180                  | 2.00                 | 160,180              |
| Administrator V                                | 1.00                 | 91,100                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| Chf Admin Law Judge                            | 1.00                 | 137,842                 | 1.00                 | 138,009                  | 1.00                 | 138,009              |
| Computer Network Spec II                       | 1.00                 | 68,170                  | 1.00                 | 68,175                   | 1.00                 | 68,175               |
| Computer Network Spec Lead                     | 1.00                 | 66,146                  | 1.00                 | 66,151                   | 1.00                 | 66,151               |
| Docket Clerk                                   | 5.00                 | 158,187                 | 4.00                 | 144,244                  | 4.00                 | 144,244              |
| Docket Clerk Senior                            | 10.00                | 395,044                 | 10.00                | 398,372                  | 10.00                | 398,372              |
| Fiscal Accounts Clerk II                       | 0.00                 | 15,679                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Fiscal Accounts Clerk Trainee                  | 1.00                 | 12,475                  | 1.00                 | 29,030                   | 1.00                 | 29,030               |
| Fiscal Services Admin II                       | 1.00                 | 49,579                  | 1.00                 | 59,527                   | 1.00                 | 59,527               |
| Fiscal Services Chief II                       | 0.00                 | 183                     | 0.00                 | 0                        | 0.00                 | 0                    |
| HR Administrator I                             | 0.00                 | 7,237                   | 0.00                 | 0                        | 0.00                 | 0                    |
| HR Administrator II                            | 1.00                 | 78,089                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| IT Director II                                 | 1.00                 | 103,739                 | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| Management Associate                           | 4.00                 | 184,994                 | 4.00                 | 195,653                  | 4.00                 | 195,653              |
| Office Clerk II                                | 3.00                 | 67,453                  | 3.00                 | 89,376                   | 3.00                 | 89,376               |
| Office Secy III                                | 8.00                 | 310,079                 | 8.00                 | 327,199                  | 8.00                 | 327,199              |
| Office Services Clerk                          | 8.00                 | 262,515                 | 9.00                 | 312,018                  | 9.00                 | 312,018              |
| Paralegal II                                   | 1.00                 | 45,852                  | 1.00                 | 45,855                   | 1.00                 | 45,855               |
| Prgm Mgr Senior I                              | 1.00                 | 104,559                 | 1.00                 | 104,567                  | 1.00                 | 104,567              |
| Prgm Mgr Senior III                            | 2.00                 | 234,026                 | 2.00                 | 220,786                  | 2.00                 | 220,786              |
| Prgm Mgr Senior IV                             | 2.00                 | 256,956                 | 2.00                 | 256,975                  | 2.00                 | 256,975              |
| <b>Total D99A1101</b>                          | <b>118.00</b>        | <b>8,462,532</b>        | <b>118.00</b>        | <b>8,846,045</b>         | <b>118.00</b>        | <b>8,846,045</b>     |



## **FINANCIAL AND REVENUE ADMINISTRATION**

**Comptroller of Maryland**

**State Treasurer**

**State Department of Assessments and Taxation**

**Maryland 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, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Provide efficient, timely, and friendly service to Maryland taxpayers.

- Obj. 1.1 Ensure that tax returns are processed promptly.
- Obj. 1.2 Ensure that all taxpayer correspondence, emails, and phone calls receive a prompt response.
- Obj. 1.3 Promptly authorize and process payments to vendors and State agencies while minimizing cost to taxpayers.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of electronic returns filed during tax season that are processed within 4 days | 99.7%     | 100.0%    | 91.0%     | 94.0%     | 95.0%     | 95.0%     | 95.0%     |
| Percent of paper returns filed during tax season that are processed within 22 days     | 100%      | 100%      | 74%       | 93%       | 94%       | 95%       | 95%       |
| Percent of paper correspondence that is responded to within 8 business days            | 93.5%     | 93.0%     | 95.0%     | 99.0%     | 99.0%     | 98.0%     | 98.0%     |
| Percent of email transmission responded to within 2 business days                      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
| Average number of seconds taxpayers are in hold queue before calls                     | 120       | 183       | 218       | 190       | 166       | 180       | 180       |
| Percent of payment requests processed within five days                                 | 82.0%     | 86.0%     | 90.0%     | 95.6%     | 94.4%     | 90.0%     | 90.0%     |
| Total rebates received from State agencies using corporate charge cards (millions)     | \$4.054   | \$5.617   | \$5.621   | \$5.637   | \$5.708   | \$5.700   | \$5.700   |

# Comptroller of Maryland

**Goal 2. Ensure taxpayer fairness through aggressive, equitable and compassionate enforcement of tax laws.**

- Obj. 2.1 Maximize collection of delinquent taxes.
- Obj. 2.2 Encourage voluntary compliance and identify non-compliant taxpayers.
- Obj. 2.3 Identify unclaimed property and present it to the rightful owners.
- Obj. 2.4 Ensure compliance with cigarette, alcohol, and motor fuel laws through strict enforcement.

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Dollars collected on unpaid income tax cases (in thousands)                             | \$300,729        | \$320,139        | \$337,663        | \$358,254        | \$380,207        | \$370,000        | \$375,000        |
| Dollars collected on delinquent business tax cases (in thousands)                       | \$251,952        | \$268,955        | \$265,735        | \$259,994        | \$255,731        | \$260,000        | \$262,000        |
| Dollars collected using the Data Warehouse and the Integrated Tax System (in thousands) | \$48,239         | \$53,300         | \$55,120         | \$70,431         | \$63,610         | \$70,000         | \$72,000         |
| Number of business tax audits and investigations  | 1,283            | 1,153            | 1,102            | 1,027            | 832              | 1,000            | 1,000            |
| Percent of business tax accounts audited or investigated                                | 0.3%             | 0.3%             | 0.2%             | 0.2%             | 0.2%             | 0.2%             | 0.2%             |
| Dollars of unclaimed property reported (millions)                                       | \$159.9          | \$150.4          | \$175.8          | \$162.4          | \$169.7          | \$170.0          | \$172.0          |
| Dollars of unclaimed property paid to its rightful owner (millions)                     | \$56.5           | \$62.0           | \$65.5           | \$62.9           | \$76.2           | \$65.0           | \$66.0           |
| Percent of inspections to licensed cigarette retailers                                  | 55%              | 65%              | 54%              | 65%              | 40%              | 50%              | 50%              |
| Percent of inspections to licensed alcohol retailers                                    | 23%              | 28%              | 27%              | 24%              | 17%              | 25%              | 25%              |
| Percentage of motor fuel service stations sampled                                       | 100%             | 100%             | 81%              | 83%              | 84%              | 75%              | 75%              |
| Percent of delinquent licenses compared to total licenses administered                  | 6.0%             | 10.0%            | 9.0%             | 19.0%            | 19.0%            | 15.0%            | 15.0%            |

**Goal 3. Provide mainframe services and technology management to support the Comptroller's Office and its customer agencies.**

- Obj. 3.1 Ensure State agencies have reliable, timely access to the Annapolis Data Center mainframe services virtually 100 percent of the time.
- Obj. 3.2 Utilize new technologies, techniques, and products to improve efficiency and customer service at the Comptroller's Office.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Percent of hours the mainframe system was available  | 99.4%            | 99.7%            | 99.8%            | 99.0%            | 99.5%            | 98.0%            | 98.0%            |
| Percent of transactions that process in three seconds or less                              | 99.9%            | 100.0%           | 99.3%            | 99.8%            | 99.9%            | 98.0%            | 98.0%            |
| Tax forms downloaded (millions)  | 13.29            | 13.82            | 20.15            | 12.96            | 6.92             | 14.00            | 14.00            |
| Unclaimed property searches (millions)   | 0.80             | 1.68             | 0.73             | 1.00             | 1.37             | 1.00             | 1.00             |
| Internet tax filings (millions)  | 1.32             | 1.46             | 1.52             | 1.55             | 1.47             | 1.70             | 1.70             |
| Percent of surveyed customers who were satisfied or very satisfied with web based services | 56.6%            | 79.6%            | 89.2%            | 86.7%            | 85.1%            | 90.0%            | 90.0%            |

## Comptroller of Maryland

### Summary of Comptroller of Maryland

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 1,114.90               | 1,114.90                      | 1,112.90                  |
| Number of Contractual Positions     | 24.60                  | 26.60                         | 26.60                     |
| Salaries, Wages and Fringe Benefits | 87,127,459             | 89,546,763                    | 89,650,639                |
| Technical and Special Fees          | 1,163,200              | 1,371,215                     | 1,376,637                 |
| Operating Expenses                  | 50,111,224             | 53,930,667                    | 59,864,282                |
| Net General Fund Expenditure        | 92,994,845             | 95,315,657                    | 94,765,878                |
| Special Fund Expenditure            | 24,059,184             | 24,953,085                    | 33,383,990                |
| Reimbursable Fund Expenditure       | 21,347,854             | 24,579,903                    | 22,741,690                |
| Total Expenditure                   | 138,401,883            | 144,848,645                   | 150,891,558               |

## Comptroller of Maryland

### Summary of Office of the Comptroller

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 74.00                  | 79.00                         | 79.00                     |
| Number of Contractual Positions     | 1.60                   | 1.60                          | 1.60                      |
| Salaries, Wages and Fringe Benefits | 7,428,617              | 7,249,244                     | 7,662,403                 |
| Technical and Special Fees          | 124,483                | 117,523                       | 115,541                   |
| Operating Expenses                  | 3,932,302              | 3,852,151                     | 3,702,453                 |
| Net General Fund Expenditure        | 6,856,934              | 6,457,046                     | 6,715,852                 |
| Special Fund Expenditure            | 1,168,768              | 1,123,159                     | 1,264,666                 |
| Reimbursable Fund Expenditure       | 3,459,700              | 3,638,713                     | 3,499,879                 |
| Total Expenditure                   | 11,485,402             | 11,218,918                    | 11,480,397                |

## Comptroller of Maryland

### E00A01.01 Executive Direction - Office of the Comptroller

#### 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                 | 35.50          | 37.50                 | 37.50             |
| Number of Contractual Positions                | 1.60           | 1.60                  | 1.60              |
| 01 Salaries, Wages and Fringe Benefits         | 4,145,761      | 4,069,348             | 4,243,948         |
| 02 Technical and Special Fees                  | 113,894        | 99,023                | 97,041            |
| 03 Communications                              | 35,699         | 30,000                | 34,500            |
| 04 Travel                                      | 52,743         | 37,137                | 37,000            |
| 07 Motor Vehicle Operation and Maintenance     | 12,257         | 12,500                | 44,893            |
| 08 Contractual Services                        | 49,795         | 38,000                | 42,500            |
| 09 Supplies and Materials                      | 112,048        | 62,500                | 65,000            |
| 10 Equipment - Replacement                     | 8,648          | 7,500                 | 3,222             |
| 13 Fixed Charges                               | 44,042         | 50,280                | 48,382            |
| 14 Land and Structures                         | 7,323          | 2,500                 | 2,500             |
| Total Operating Expenses                       | 322,555        | 240,417               | 277,997           |
| Total Expenditure                              | 4,582,210      | 4,408,788             | 4,618,986         |
| Net General Fund Expenditure                   | 3,923,196      | 3,753,677             | 3,884,845         |
| Special Fund Expenditure                       | 659,014        | 655,111               | 734,141           |
| Total Expenditure                              | 4,582,210      | 4,408,788             | 4,618,986         |
| <b>Special Fund Income</b>                     |                |                       |                   |
| E00352 Used Tire Fee                           | 8,293          | 8,521                 | 9,884             |
| E00353 Admissions and Amusement Tax            | 111,966        | 119,289               | 123,546           |
| E00354 Unclaimed Property                      | 116,113        | 115,029               | 128,488           |
| E00355 Revenue Collections of Outside Agencies | 28,477         | 29,822                | 34,593            |
| E00362 Corporate Income Tax                    | 53,909         | 48,994                | 51,889            |
| E00381 Motor Fuel Tax                          | 331,962        | 324,935               | 375,857           |
| SWF309 Chesapeake Bay Restoration Fund         | 8,294          | 8,521                 | 9,884             |
| Total  | 659,014        | 655,111               | 734,141           |

## 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.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions  | 38.50          | 41.50                 | 41.50             |
| 01 Salaries, Wages and Fringe Benefits  | 3,282,856      | 3,179,896             | 3,418,455         |
| 02 Technical and Special Fees   | 10,589         | 18,500                | 18,500            |
| 03 Communications   | 2,416,082      | 2,654,300             | 2,509,600         |
| 04 Travel   | 6,944          | 5,000                 | 5,000             |
| 08 Contractual Services   | 788,483        | 574,539               | 519,279           |
| 09 Supplies and Materials   | 300,164        | 270,000               | 280,000           |
| 10 Equipment - Replacement  | 643            | 2,500                 | 1,074             |
| 12 Grants, Subsidies, and Contributions   | 35,000         | 35,000                | 35,000            |
| 13 Fixed Charges  | 62,431         | 67,895                | 72,003            |
| 14 Land and Structures  | 0              | 2,500                 | 2,500             |
| Total Operating Expenses  | 3,609,747      | 3,611,734             | 3,424,456         |
| Total Expenditure   | 6,903,192      | 6,810,130             | 6,861,411         |
| Net General Fund Expenditure  | 2,933,738      | 2,703,369             | 2,831,007         |
| Special Fund Expenditure  | 509,754        | 468,048               | 530,525           |
| Reimbursable Fund Expenditure   | 3,459,700      | 3,638,713             | 3,499,879         |
| Total Expenditure   | 6,903,192      | 6,810,130             | 6,861,411         |
| <b>Special Fund Income</b>  |                |                       |                   |
| E00352 Used Tire Fee  | 6,088          | 6,693                 | 7,096             |
| E00353 Admissions and Amusement Tax   | 82,194         | 93,707                | 88,699            |
| E00354 Unclaimed Property   | 85,238         | 90,360                | 92,247            |
| E00355 Revenue Collections of Outside Agencies                                      | 20,905         | 23,427                | 24,836            |
| E00362 Corporate Income Tax   | 39,575         | 38,487                | 37,254            |
| E00381 Motor Fuel Tax   | 269,666        | 208,381               | 273,298           |
| SWF309 Chesapeake Bay Restoration Fund  | 6,088          | 6,993                 | 7,095             |
| Total   | 509,754        | 468,048               | 530,525           |
| <b>Reimbursable Fund Income</b>   |                |                       |                   |
| E00901 Receipts from Users of Mailroom, Printshops, and other Supplemental Services | 3,459,700      | 3,638,713             | 3,499,879         |
| Total   | 3,459,700      | 3,638,713             | 3,499,879         |

## 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 other statistical information as required by law or fiscal policy.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 43.00                  | 43.00                         | 43.00                     |
| 01 Salaries, Wages and Fringe Benefits | <u>3,655,887</u>       | <u>3,757,661</u>              | <u>3,758,754</u>          |
| 03 Communications                      | 440,243                | 523,950                       | 505,100                   |
| 04 Travel                              | 6,276                  | 7,300                         | 8,025                     |
| 08 Contractual Services                | 1,132,399              | 1,290,106                     | 1,325,342                 |
| 09 Supplies and Materials              | 49,403                 | 76,364                        | 60,000                    |
| 10 Equipment - Replacement             | 464                    | 2,500                         | 1,074                     |
| 13 Fixed Charges                       | 1,760                  | 2,250                         | 2,520                     |
| 14 Land and Structures                 | <u>4,663</u>           | <u>33,000</u>                 | <u>33,000</u>             |
| Total Operating Expenses               | <u>1,635,208</u>       | <u>1,935,470</u>              | <u>1,935,061</u>          |
| Total Expenditure                      | <u>5,291,095</u>       | <u>5,693,131</u>              | <u>5,693,815</u>          |
| Net General Fund Expenditure           | <u>5,291,095</u>       | <u>5,693,131</u>              | <u>5,693,815</u>          |
| Total Expenditure                      | <u>5,291,095</u>       | <u>5,693,131</u>              | <u>5,693,815</u>          |

## Comptroller of Maryland

### E00A03.01 Estimating of Revenues - Bureau of Revenue Estimates

#### Program Description

The Bureau of Revenue Estimates 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 10.00                  | 10.00                         | 10.00                     |
| Number of Contractual Positions        | 0.50                   | 0.50                          | 0.50                      |
| 01 Salaries, Wages and Fringe Benefits | 984,932                | 1,039,762                     | 1,089,023                 |
| 02 Technical and Special Fees          | 24,312                 | 41,445                        | 41,080                    |
| 03 Communications                      | 2,356                  | 2,200                         | 2,450                     |
| 04 Travel                              | 16,897                 | 7,200                         | 7,000                     |
| 08 Contractual Services                | 218,015                | 318,682                       | 314,432                   |
| 09 Supplies and Materials              | 5,093                  | 8,500                         | 8,500                     |
| 10 Equipment - Replacement             | 0                      | 1,000                         | 0                         |
| 13 Fixed Charges                       | 21                     | 3,150                         | 2,000                     |
| Total Operating Expenses               | 242,382                | 340,732                       | 334,382                   |
| Total Expenditure                      | 1,251,626              | 1,421,939                     | 1,464,485                 |
| Net General Fund Expenditure           | 1,251,626              | 1,421,939                     | 1,464,485                 |
| Total Expenditure                      | 1,251,626              | 1,421,939                     | 1,464,485                 |



## Comptroller of Maryland

### Summary of Revenue Administration Division

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 366.60                 | 379.60                        | 379.60                    |
| Number of Contractual Positions     | 3.00                   | 3.00                          | 3.00                      |
| Salaries, Wages and Fringe Benefits | 26,808,166             | 26,129,787                    | 27,157,841                |
| Technical and Special Fees          | 202,758                | 239,662                       | 240,409                   |
| Operating Expenses                  | 8,227,796              | 9,026,798                     | 15,849,633                |
| Net General Fund Expenditure        | 30,012,081             | 28,581,630                    | 29,811,396                |
| Special Fund Expenditure            | 5,226,639              | 5,374,617                     | 13,436,487                |
| Reimbursable Fund Expenditure       | 0                      | 1,440,000                     | 0                         |
| Total Expenditure                   | 35,238,720             | 35,396,247                    | 43,247,883                |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                   | 366.60         | 379.60                | 379.60            |
| Number of Contractual Positions                  | 3.00           | 3.00                  | 3.00              |
| 01 Salaries, Wages and Fringe Benefits           | 26,808,166     | 26,129,787            | 27,157,841        |
| 02 Technical and Special Fees                    | 202,758        | 239,662               | 240,409           |
| 03 Communications                                | 2,083,187      | 2,270,000             | 2,270,000         |
| 04 Travel  | 56,703         | 45,169                | 45,169            |
| 06 Fuel and Utilities                            | 13,446         | 17,612                | 17,612            |
| 07 Motor Vehicle Operation and Maintenance       | 2,328          | 2,450                 | 2,450             |
| 08 Contractual Services                          | 3,813,733      | 2,854,606             | 3,122,444         |
| 09 Supplies and Materials                        | 887,291        | 788,491               | 788,491           |
| 10 Equipment - Replacement                       | 72,751         | 40,000                | 17,187            |
| 13 Fixed Charges                                 | 829,702        | 904,732               | 1,042,985         |
| 14 Land and Structures                           | 148,874        | 1,000                 | 1,000             |
| Total Operating Expenses                         | 7,908,015      | 6,924,060             | 7,307,338         |
| Total Expenditure                                | 34,918,939     | 33,293,509            | 34,705,588        |
| Net General Fund Expenditure                     | 30,012,081     | 28,581,630            | 29,811,396        |
| Special Fund Expenditure                         | 4,906,858      | 4,711,879             | 4,894,192         |
| Total Expenditure                                | 34,918,939     | 33,293,509            | 34,705,588        |
| <b>Special Fund Income</b>                       |                |                       |                   |
| E00344 Transportation Network Administration Fee | 51,642         | 0                     | 50,000            |
| E00352 Used Tire Fee                             | 82,735         | 105,870               | 115,066           |
| E00353 Admissions and Amusement Tax              | 633,366        | 871,752               | 862,000           |
| E00355 Revenue Collections of Outside Agencies   | 178,169        | 241,392               | 260,328           |
| E00362 Corporate Income Tax                      | 358,622        | 426,719               | 475,324           |
| E00372 Cigarette Licensing Fees                  | 96,432         | 0                     | 72,214            |
| E00381 Motor Fuel Tax                            | 3,441,694      | 3,002,230             | 2,989,163         |
| SWF309 Chesapeake Bay Restoration Fund           | 64,198         | 63,916                | 70,097            |
| Total  | 4,906,858      | 4,711,879             | 4,894,192         |

## Comptroller of Maryland

### E00A04.02 Major Information Technology Development Projects - Revenue Administration Division

#### Program Description

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

| <b>Appropriation Statement</b>  |   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|---|------------------------|-------------------------------|---------------------------|
| 08                              | Contractual Services                                  | 319,307                | 2,102,738                     | 8,542,295                 |
| 09                              | Supplies and Materials                                | 474                    | 0                             | 0                         |
|                                 | Total Operating Expenses                              | <u>319,781</u>         | <u>2,102,738</u>              | <u>8,542,295</u>          |
|                                 | Total Expenditure                                     | <u><u>319,781</u></u>  | <u><u>2,102,738</u></u>       | <u><u>8,542,295</u></u>   |
|                                 | Special Fund Expenditure                              | 319,781                | 662,738                       | 8,542,295                 |
|                                 | Reimbursable Fund Expenditure                         | 0                      | 1,440,000                     | 0                         |
|                                 | Total Expenditure                                     | <u><u>319,781</u></u>  | <u><u>2,102,738</u></u>       | <u><u>8,542,295</u></u>   |
| <b>Special Fund Income</b>      |   |                        |                               |                           |
| E00352                          | Used Tire Fee   | 0                      | 2,180                         | 28,094                    |
| E00353                          | Admissions and Amusement Tax                          | 0                      | 16,347                        | 210,708                   |
| E00354                          | Unclaimed Property                                    | 0                      | 10,898                        | 140,473                   |
| E00355                          | Revenue Collections of Outside Agencies               | 0                      | 10,898                        | 140,473                   |
| E00362                          | Corporate Income Tax                                  | 0                      | 43,593                        | 561,888                   |
| E00381                          | Motor Fuel Tax  | 319,781                | 79,588                        | 1,025,845                 |
| E00390                          | Local Share of Integrated Tax System                  | 0                      | 497,054                       | 6,406,721                 |
| SWF309                          | Chesapeake Bay Restoration Fund                       | 0                      | 2,180                         | 28,093                    |
|                                 | Total   | <u>319,781</u>         | <u>662,738</u>                | <u>8,542,295</u>          |
| <b>Reimbursable Fund Income</b> |   |                        |                               |                           |
| F50A01                          | Major Information Technology Development Project Fund | 0                      | 1,440,000                     | 0                         |
|                                 | Total   | <u>0</u>               | <u>1,440,000</u>              | <u>0</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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                 | 391.10         | 372.70                | 372.70            |
| Number of Contractual Positions                | 17.00          | 20.00                 | 20.00             |
| <br>   |                |                       |                   |
| 01 Salaries, Wages and Fringe Benefits         | 28,028,354     | 29,708,401            | 28,769,398        |
| 02 Technical and Special Fees                  | 567,835        | 791,392               | 796,181           |
| 03 Communications                              | 1,900,505      | 1,821,400             | 1,835,000         |
| 04 Travel                                      | 136,870        | 278,000               | 278,000           |
| 07 Motor Vehicle Operation and Maintenance     | 11,813         | 21,925                | 95,320            |
| 08 Contractual Services                        | 4,413,552      | 3,834,739             | 4,134,339         |
| 09 Supplies and Materials                      | 289,184        | 182,684               | 203,000           |
| 10 Equipment - Replacement                     | 6,953          | 15,000                | 6,874             |
| 13 Fixed Charges                               | 94,417         | 109,765               | 116,838           |
| 14 Land and Structures                         | 15,484         | 7,500                 | 7,500             |
| Total Operating Expenses                       | 6,868,778      | 6,271,013             | 6,676,871         |
| Total Expenditure                              | 35,464,967     | 36,770,806            | 36,242,450        |
| <br>   |                |                       |                   |
| Net General Fund Expenditure                   | 24,367,427     | 25,729,511            | 24,867,868        |
| Special Fund Expenditure                       | 11,097,540     | 11,041,295            | 11,374,582        |
| Total Expenditure                              | 35,464,967     | 36,770,806            | 36,242,450        |
| <br>   |                |                       |                   |
| <b>Special Fund Income</b>                     |                |                       |                   |
| E00352 Used Tire Fee                           | 110,406        | 121,201               | 77,371            |
| E00353 Admissions and Amusement Tax            | 1,354,171      | 1,446,263             | 1,351,278         |
| E00354 Unclaimed Property                      | 4,675,545      | 4,992,519             | 5,454,205         |
| E00355 Revenue Collections of Outside Agencies | 2,602,987      | 1,915,681             | 1,870,614         |
| E00362 Corporate Income Tax                    | 411,948        | 597,594               | 565,291           |
| E00372 Cigarette Licensing Fees                | 102,626        | 97,242                | 94,081            |
| E00381 Motor Fuel Tax                          | 1,802,095      | 1,817,744             | 1,917,236         |
| SWF309 Chesapeake Bay Restoration Fund         | 37,762         | 53,051                | 44,506            |
| Total  | 11,097,540     | 11,041,295            | 11,374,582        |

## 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 monitoring over 96,000 business licenses, updating the records of those businesses, enforcing the use of 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 61.00          | 60.00                 | 60.00             |
| Number of Contractual Positions            | 1.00           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits     | 5,315,406      | 5,771,109             | 5,538,189         |
| 02 Technical and Special Fees              | 41,683         | 7,550                 | 7,800             |
| 03 Communications                          | 75,208         | 63,800                | 74,000            |
| 04 Travel                                  | 8,674          | 14,750                | 14,700            |
| 06 Fuel and Utilities                      | 45,474         | 47,535                | 46,724            |
| 07 Motor Vehicle Operation and Maintenance | 146,924        | 389,779               | 352,403           |
| 08 Contractual Services                    | 23,838         | 92,765                | 68,715            |
| 09 Supplies and Materials                  | 157,477        | 372,950               | 393,550           |
| 10 Equipment - Replacement                 | 95,659         | 98,500                | 48,222            |
| 11 Equipment - Additional                  | 0              | 2,000                 | 2,000             |
| 13 Fixed Charges                           | 4,135          | 19,775                | 19,775            |
| 14 Land and Structures                     | 4,553          | 500                   | 500               |
| Total Operating Expenses                   | 561,942        | 1,102,354             | 1,020,589         |
| Total Expenditure                          | 5,919,031      | 6,881,013             | 6,566,578         |
| Net General Fund Expenditure               | 2,686,678      | 3,311,764             | 3,064,654         |
| Special Fund Expenditure                   | 3,232,353      | 3,569,249             | 3,501,924         |
| Total Expenditure                          | 5,919,031      | 6,881,013             | 6,566,578         |
| <b>Special Fund Income</b>                 |                |                       |                   |
| E00372 Cigarette Licensing Fees            | 91,065         | 169,654               | 90,663            |
| E00381 Motor Fuel Tax                      | 3,141,288      | 3,399,595             | 3,411,261         |
| Total                                      | 3,232,353      | 3,569,249             | 3,501,924         |

## Comptroller of Maryland

### E00A09.01 Payroll Management - Central Payroll Bureau

#### Program Description

The Central Payroll Bureau issues approximately 106,600 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 145,000 W-2 statements.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b>  | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|-------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 31.20                   | 31.60                         | 31.60                     |
| 01 Salaries, Wages and Fringe Benefits | <u>2,568,527</u>        | <u>2,630,675</u>              | <u>2,651,577</u>          |
| 03 Communications                      | 118,525                 | 141,950                       | 142,550                   |
| 04 Travel                              | 7,410                   | 3,500                         | 4,000                     |
| 08 Contractual Services                | 25,042                  | 23,000                        | 22,000                    |
| 09 Supplies and Materials              | 48,097                  | 70,500                        | 69,000                    |
| 10 Equipment - Replacement             | 35,353                  | 2,000                         | 1,074                     |
| 13 Fixed Charges                       | <u>844</u>              | <u>3,700</u>                  | <u>3,500</u>              |
| Total Operating Expenses               | <u>235,271</u>          | <u>244,650</u>                | <u>242,124</u>            |
| Total Expenditure                      | <u><u>2,803,798</u></u> | <u><u>2,875,325</u></u>       | <u><u>2,893,701</u></u>   |
| Net General Fund Expenditure           | 2,525,005               | 2,554,024                     | 2,581,875                 |
| Special Fund Expenditure               | 159,510                 | 171,301                       | 161,826                   |
| Reimbursable Fund Expenditure          | <u>119,283</u>          | <u>150,000</u>                | <u>150,000</u>            |
| Total Expenditure                      | <u><u>2,803,798</u></u> | <u><u>2,875,325</u></u>       | <u><u>2,893,701</u></u>   |
| <b>Special Fund Income</b>             |                         |                               |                           |
| E00391 Payroll Garnishment Fees        | <u>159,510</u>          | <u>171,301</u>                | <u>161,826</u>            |
| Total                                  | <u>159,510</u>          | <u>171,301</u>                | <u>161,826</u>            |
| <b>Reimbursable Fund Income</b>        |                         |                               |                           |
| E00903 Paycheck Distribution Fees      | <u>119,283</u>          | <u>150,000</u>                | <u>150,000</u>            |
| Total                                  | <u>119,283</u>          | <u>150,000</u>                | <u>150,000</u>            |

## Comptroller of Maryland

### Summary of Information Technology Division

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 138.00                 | 139.00                        | 137.00                    |
| Number of Contractual Positions     | 1.50                   | 1.50                          | 1.50                      |
| Salaries, Wages and Fringe Benefits | 12,337,570             | 13,260,124                    | 13,023,454                |
| Technical and Special Fees          | 202,129                | 173,643                       | 175,626                   |
| Operating Expenses                  | 28,407,545             | 31,157,499                    | 30,103,169                |
| Net General Fund Expenditure        | 20,003,999             | 21,566,612                    | 20,565,933                |
| Special Fund Expenditure            | 3,174,374              | 3,673,464                     | 3,644,505                 |
| Reimbursable Fund Expenditure       | 17,768,871             | 19,351,190                    | 19,091,811                |
| Total Expenditure                   | 40,947,244             | 44,591,266                    | 43,302,249                |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 69.50          | 70.50                 | 70.50             |
| Number of Contractual Positions            | 1.00           | 1.00                  | 1.00              |
| 01 Salaries, Wages and Fringe Benefits     | 6,264,502      | 6,411,226             | 6,430,945         |
| 02 Technical and Special Fees              | 168,909        | 112,719               | 114,006           |
| 03 Communications                          | 166,187        | 183,613               | 165,873           |
| 04 Travel                                  | 6,227          | 8,000                 | 6,500             |
| 07 Motor Vehicle Operation and Maintenance | 4,298          | 11,500                | 5,000             |
| 08 Contractual Services                    | 7,892,091      | 10,667,589            | 10,381,039        |
| 09 Supplies and Materials                  | 131,860        | 186,000               | 186,000           |
| 10 Equipment - Replacement                 | 1,847,442      | 506,050               | 526,801           |
| 11 Equipment - Additional                  | 146,492        | 42,100                | 42,100            |
| 13 Fixed Charges                           | 594,975        | 613,072               | 631,419           |
| 14 Land and Structures                     | 14,038         | 0                     | 0                 |
| Total Operating Expenses                   | 10,803,610     | 12,217,924            | 11,944,732        |
| Total Expenditure                          | 17,237,021     | 18,741,869            | 18,489,683        |
| Reimbursable Fund Expenditure              | 17,237,021     | 18,741,869            | 18,489,683        |
| Total Expenditure                          | 17,237,021     | 18,741,869            | 18,489,683        |
| <b>Reimbursable Fund Expenditure</b>       |                |                       |                   |
| E00902 ADC User Charges                    | 17,237,021     | 18,741,869            | 18,489,683        |
| Total                                      | 17,237,021     | 18,741,869            | 18,489,683        |



## Comptroller of Maryland

### E00A10.02 Comptroller IT Services - Information Technology Division

#### Program Description

The Comptroller IT Services - Information Technology Division 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 provide 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                 | 68.50          | 68.50                 | 66.50             |
| Number of Contractual Positions                | 0.50           | 0.50                  | 0.50              |
| 01 Salaries, Wages and Fringe Benefits         | 6,073,068      | 6,848,898             | 6,592,509         |
| 02 Technical and Special Fees                  | 33,220         | 60,924                | 61,620            |
| 03 Communications                              | 727,823        | 703,492               | 600,275           |
| 04 Travel                                      | 7,220          | 12,500                | 8,500             |
| 08 Contractual Services                        | 14,247,053     | 17,348,583            | 16,710,940        |
| 09 Supplies and Materials                      | 63,025         | 239,700               | 239,700           |
| 10 Equipment - Replacement                     | 2,389,010      | 593,700               | 557,422           |
| 11 Equipment - Additional                      | 9,587          | 40,000                | 40,000            |
| 13 Fixed Charges                               | 101,087        | 1,600                 | 1,600             |
| 14 Land and Structures                         | 59,130         | 0                     | 0                 |
| Total Operating Expenses                       | 17,603,935     | 18,939,575            | 18,158,437        |
| Total Expenditure                              | 23,710,223     | 25,849,397            | 24,812,566        |
| Net General Fund Expenditure                   | 20,003,999     | 21,566,612            | 20,565,933        |
| Special Fund Expenditure                       | 3,174,374      | 3,673,464             | 3,644,505         |
| Reimbursable Fund Expenditure                  | 531,850        | 609,321               | 602,128           |
| Total Expenditure                              | 23,710,223     | 25,849,397            | 24,812,566        |
| <b>Special Fund Expenditure</b>                |                |                       |                   |
| E00352 Used Tire Fee                           | 41,698         | 42,766                | 49,314            |
| E00353 Admissions and Amusement Tax            | 554,417        | 590,121               | 607,920           |
| E00354 Unclaimed Property                      | 518,630        | 577,338               | 641,077           |
| E00355 Revenue Collections of Outside Agencies | 145,940        | 149,680               | 172,598           |
| E00358 Boxing and Wrestling Tax                | 8,500          | 8,500                 | 8,500             |
| E00362 Corporate Income Tax                    | 271,034        | 258,459               | 258,896           |
| E00381 Motor Fuel Tax                          | 1,592,457      | 2,003,834             | 1,856,886         |
| SWF309 Chesapeake Bay Restoration Fund         | 41,698         | 42,766                | 49,314            |
| Total  | 3,174,374      | 3,673,464             | 3,644,505         |
| <b>Reimbursable Fund Expenditure</b>           |                |                       |                   |
| E90G00 Register of Wills                       | 23,346         | 59,480                | 52,287            |
| F10A01 Department of Budget and Management     | 500,000        | 500,000               | 500,000           |
| N00A01 DHS- Office of the Secretary            | 8,504          | 49,841                | 49,841            |
| Total  | 531,850        | 609,321               | 602,128           |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>E00 - Comptroller of Maryland</b>             |                      |                         |                      |                          |                      |                      |
| <b>E00A01 - Office of the Comptroller</b>        |                      |                         |                      |                          |                      |                      |
| <b>E00A0101 - Executive Direction</b>            |                      |                         |                      |                          |                      |                      |
| Admin Officer II                                 | 1.00                 | 52,016                  | 1.00                 | 52,020                   | 1.00                 | 52,020               |
| Admin Officer II OAG                             | 1.00                 | 55,575                  | 1.00                 | 56,108                   | 1.00                 | 56,108               |
| Admin Officer III                                | 1.00                 | 56,546                  | 1.00                 | 56,550                   | 1.00                 | 56,550               |
| Admin Officer III                                | 2.00                 | 122,098                 | 2.00                 | 122,107                  | 2.00                 | 122,107              |
| Admin Prog Mgr I                                 | 1.00                 | 6,889                   | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| Admin Prog Mgr III                               | 2.00                 | 169,908                 | 2.00                 | 171,043                  | 2.00                 | 171,043              |
| Administrative Mgr III                           | 0.00                 | 5,191                   | 1.00                 | 78,952                   | 1.00                 | 78,952               |
| Administrative Mgr Senior III                    | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator I                                  | 3.00                 | 215,390                 | 4.00                 | 252,424                  | 4.00                 | 252,424              |
| Administrator II                                 | 0.00                 | 62,664                  | 1.00                 | 69,492                   | 1.00                 | 69,492               |
| Administrator III                                | 2.00                 | 135,562                 | 2.00                 | 136,200                  | 2.00                 | 136,200              |
| Administrator III                                | 1.00                 | 60,593                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator IV                                 | 0.00                 | 18,902                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Administrator VI                                 | 1.00                 | 85,139                  | 1.00                 | 85,145                   | 1.00                 | 85,145               |
| Asst Attorney General VII                        | 2.00                 | 211,132                 | 2.00                 | 211,148                  | 2.00                 | 211,148              |
| Asst State Compt II                              | 1.00                 | 64,766                  | 1.00                 | 63,522                   | 1.00                 | 63,522               |
| Chf Deputy Comptroller                           | 1.00                 | 153,966                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Comptroller State Of MD                          | 1.00                 | 143,200                 | 1.00                 | 149,500                  | 1.00                 | 149,500              |
| Computer Info Services Spec I                    | 0.00                 | 18,286                  | 1.00                 | 40,698                   | 1.00                 | 40,698               |
| Designated Admin Mgr III                         | 1.00                 | 70,401                  | 1.00                 | 70,409                   | 1.00                 | 70,409               |
| Designated Admin Mgr IV                          | 2.00                 | 170,370                 | 2.00                 | 182,884                  | 2.00                 | 182,884              |
| Designated Admin Mgr Senior II                   | 2.00                 | 288,309                 | 2.00                 | 217,746                  | 2.00                 | 217,746              |
| Div Dir Ofc Atty General                         | 1.00                 | 114,479                 | 1.00                 | 115,587                  | 1.00                 | 115,587              |
| Exec Aide X                                      | 1.00                 | 175,344                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Aide XI                                     | 0.00                 | 0                       | 2.00                 | 350,000                  | 2.00                 | 350,000              |
| Exec Assoc I                                     | 1.00                 | 47,859                  | 1.00                 | 48,304                   | 1.00                 | 48,304               |
| Exec Assoc II                                    | 4.00                 | 185,140                 | 3.00                 | 178,568                  | 3.00                 | 178,568              |
| Internal Auditor II                              | 0.50                 | 28,933                  | 0.50                 | 29,046                   | 0.50                 | 29,046               |
| Management Associate                             | 1.00                 | 49,161                  | 1.00                 | 49,734                   | 1.00                 | 49,734               |
| Office Secy III                                  | 1.00                 | 43,937                  | 1.00                 | 44,343                   | 1.00                 | 44,343               |
| Revenue Examiner III                             | 0.00                 | 11,222                  | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total E00A0101</b>                            | <b>35.50</b>         | <b>2,822,978</b>        | <b>37.50</b>         | <b>2,970,124</b>         | <b>37.50</b>         | <b>2,970,124</b>     |
| <b>E00A0102 - Financial and Support Services</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer I                                  | 1.00                 | 95,186                  | 1.00                 | 42,186                   | 1.00                 | 42,186               |
| Admin Officer II                                 | 2.00                 | 80,755                  | 3.00                 | 168,904                  | 3.00                 | 168,904              |
| Admin Officer III                                | 2.00                 | 73,244                  | 2.00                 | 97,908                   | 2.00                 | 97,908               |
| Admin Spec II                                    | 1.00                 | 74,784                  | 3.50                 | 132,823                  | 3.50                 | 132,823              |
| Admin Spec III                                   | 2.00                 | 62,997                  | 1.00                 | 51,209                   | 1.00                 | 51,209               |
| Administrator I                                  | 0.00                 | 0                       | 2.00                 | 114,343                  | 2.00                 | 114,343              |
| Administrator II                                 | 1.00                 | 72,194                  | 1.00                 | 72,199                   | 1.00                 | 72,199               |
| Agency Procurement Spec II                       | 2.00                 | 107,206                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Fiscal Accounts Technician I                     | 1.00                 | 36,997                  | 1.00                 | 44,343                   | 1.00                 | 44,343               |
| Fiscal Services Admin I                          | 1.00                 | 54,759                  | 1.00                 | 55,796                   | 1.00                 | 55,796               |
| Fiscal Services Admin II                         | 3.00                 | 142,829                 | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Fiscal Services Admin III                        | 0.00                 | 111,891                 | 2.00                 | 174,008                  | 2.00                 | 174,008              |
| Fiscal Services Admin V                          | 1.00                 | 97,981                  | 1.00                 | 97,988                   | 1.00                 | 97,988               |
| HR Administrator II                              | 2.00                 | 143,624                 | 2.00                 | 144,376                  | 2.00                 | 144,376              |

### 3 Year Position Summary

| Classification Title       | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|----------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| HR Administrator IV        | 1.00                 | 26,280                  | 0.00                 | 0                        | 0.00                 | 0                    |
| HR Officer I               | 1.00                 | 37,055                  | 1.00                 | 53,431                   | 1.00                 | 53,431               |
| HR Officer II              | 1.00                 | 5,059                   | 0.00                 | 0                        | 0.00                 | 0                    |
| HR Specialist              | 1.00                 | 52,798                  | 4.00                 | 178,010                  | 4.00                 | 178,010              |
| HR Specialist Trn          | 3.00                 | 160,863                 | 1.00                 | 40,698                   | 1.00                 | 40,698               |
| Management Associate       | 1.00                 | 40,032                  | 1.00                 | 40,698                   | 1.00                 | 40,698               |
| Office Appliance Clerk I   | 1.00                 | 19,231                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Appliance Clerk II  | 0.00                 | 5,146                   | 1.00                 | 24,883                   | 1.00                 | 24,883               |
| Office Clerk II            | 2.00                 | 57,728                  | 2.00                 | 58,548                   | 2.00                 | 58,548               |
| Office Processing Clerk II | 1.00                 | 35,847                  | 1.00                 | 36,171                   | 1.00                 | 36,171               |
| Personnel Associate I      | 2.50                 | 80,169                  | 3.00                 | 102,768                  | 3.00                 | 102,768              |
| Prgm Mgr Senior I          | 0.00                 | 82,811                  | 1.00                 | 104,567                  | 1.00                 | 104,567              |
| Prgm Mgr Senior IV         | 2.00                 | 252,342                 | 2.00                 | 254,846                  | 2.00                 | 254,846              |
| Services Specialist        | 2.00                 | 72,844                  | 2.00                 | 72,429                   | 2.00                 | 72,429               |
| Services Supervisor I      | 1.00                 | 41,981                  | 1.00                 | 41,984                   | 1.00                 | 41,984               |
| <b>Total E00A0102</b>      | <b>38.50</b>         | <b>2,124,633</b>        | <b>41.50</b>         | <b>2,290,517</b>         | <b>41.50</b>         | <b>2,290,517</b>     |

**Total E00A01-Office of the Comptroller** **74.00** **4,947,611** **79.00** **5,260,641** **79.00** **5,260,641**

**E00A0201 - Accounting Control and Reporting**

|                                     |              |                  |              |                  |              |                  |
|-------------------------------------|--------------|------------------|--------------|------------------|--------------|------------------|
| Admin Officer I                     | 0.00         | 10,040           | 1.00         | 52,596           | 1.00         | 52,596           |
| Admin Officer II                    | 0.00         | 7,994            | 1.00         | 56,108           | 1.00         | 56,108           |
| Admin Spec III                      | 0.00         | 9,853            | 1.00         | 38,258           | 1.00         | 38,258           |
| Administrator I                     | 1.00         | 68,281           | 1.00         | 68,939           | 1.00         | 68,939           |
| Administrator V                     | 1.00         | 44,266           | 0.00         | 0                | 0.00         | 0                |
| Asst State Compt VII                | 1.00         | 116,907          | 1.00         | 117,048          | 1.00         | 117,048          |
| Computer Info Services Spec II      | 1.00         | 52,430           | 1.00         | 52,434           | 1.00         | 52,434           |
| Computer Network Spec II            | 1.00         | 74,293           | 1.00         | 75,012           | 1.00         | 75,012           |
| Exec Assoc I                        | 1.00         | 59,009           | 1.00         | 60,530           | 1.00         | 60,530           |
| Fiscal Accounts Clerk II            | 6.00         | 188,192          | 6.00         | 196,090          | 6.00         | 196,090          |
| Fiscal Accounts Clerk Manager       | 3.00         | 21,314           | 2.00         | 77,760           | 2.00         | 77,760           |
| Fiscal Accounts Clerk Supervisor    | 3.00         | 98,471           | 2.00         | 83,281           | 2.00         | 83,281           |
| Fiscal Accounts Technician I        | 2.00         | 52,348           | 3.00         | 107,164          | 3.00         | 107,164          |
| Fiscal Accounts Technician II       | 4.00         | 165,402          | 3.00         | 127,514          | 3.00         | 127,514          |
| Fiscal Accounts Technician Supv     | 2.00         | 56,703           | 1.00         | 44,545           | 1.00         | 44,545           |
| IT Functional Analyst II            | 1.00         | 41,118           | 1.00         | 58,091           | 1.00         | 58,091           |
| IT Functional Analyst Supervisor    | 1.00         | 62,469           | 1.00         | 62,474           | 1.00         | 62,474           |
| Management Specialist III           | 1.00         | 55,052           | 1.00         | 55,056           | 1.00         | 55,056           |
| Prgm Mgr II                         | 0.00         | 13,630           | 1.00         | 75,377           | 1.00         | 75,377           |
| Prgm Mgr Senior I                   | 2.00         | 195,109          | 2.00         | 196,115          | 2.00         | 196,115          |
| Systems Control Acct II Comptroller | 8.00         | 512,311          | 8.00         | 512,611          | 8.00         | 512,611          |
| Systems Control Acct Lead Comptrol  | 1.00         | 46,587           | 1.00         | 64,902           | 1.00         | 64,902           |
| Systems Control Acct Manager Compt  | 1.00         | 86,763           | 1.00         | 86,769           | 1.00         | 86,769           |
| Systems Control Acct Supervisor Co  | 2.00         | 138,005          | 2.00         | 138,649          | 2.00         | 138,649          |
| <b>Total E00A0201</b>               | <b>43.00</b> | <b>2,176,547</b> | <b>43.00</b> | <b>2,407,323</b> | <b>43.00</b> | <b>2,407,323</b> |

### 3 Year Position Summary

| Classification Title                     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>E00A0301 - Estimating of Revenues</b> |                      |                         |                      |                          |                      |                      |
| Admin Spec II                            | 1.00                 | 37,364                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Spec III                           | 0.00                 | 6,414                   | 1.00                 | 45,023                   | 1.00                 | 45,023               |
| Administrator III                        | 1.00                 | 35,000                  | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| Asst State Compt III                     | 0.00                 | 43,433                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| Asst State Compt VII                     | 1.00                 | 136,856                 | 1.00                 | 132,131                  | 1.00                 | 132,131              |
| IT Asst Director III                     | 1.00                 | 101,778                 | 1.00                 | 101,786                  | 1.00                 | 101,786              |
| IT Programmer Analyst Lead/Advanced      | 1.00                 | 66,780                  | 1.00                 | 67,425                   | 1.00                 | 67,425               |
| IT Programmer Analyst Supervisor         | 1.00                 | 0                       | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| Revenue Policy Analyst I                 | 2.00                 | 69,660                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Revenue Policy Analyst II                | 1.00                 | 74,241                  | 2.00                 | 110,578                  | 2.00                 | 110,578              |
| Revenue Policy Analyst III               | 1.00                 | 70,705                  | 1.00                 | 71,972                   | 1.00                 | 71,972               |
| <b>Total E00A0301</b>                    | <b>10.00</b>         | <b>642,231</b>          | <b>10.00</b>         | <b>722,119</b>           | <b>10.00</b>         | <b>722,119</b>       |
| <b>E00A0401 - Revenue Administration</b> |                      |                         |                      |                          |                      |                      |
| Accountant II                            | 7.00                 | 353,470                 | 7.00                 | 385,901                  | 7.00                 | 385,901              |
| Accountant Lead                          | 2.00                 | 115,691                 | 2.00                 | 116,271                  | 2.00                 | 116,271              |
| Accountant Manager I                     | 2.00                 | 122,314                 | 2.00                 | 139,880                  | 2.00                 | 139,880              |
| Accountant Manager III                   | 1.00                 | 97,200                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Accountant Supervisor I                  | 1.00                 | 59,666                  | 1.00                 | 59,670                   | 1.00                 | 59,670               |
| Admin Aide                               | 3.00                 | 89,623                  | 2.00                 | 88,098                   | 2.00                 | 88,098               |
| Admin Officer I                          | 2.00                 | 171,189                 | 4.00                 | 196,007                  | 4.00                 | 196,007              |
| Admin Officer II                         | 5.00                 | 173,180                 | 3.00                 | 153,040                  | 3.00                 | 153,040              |
| Admin Officer III                        | 2.00                 | 107,707                 | 4.00                 | 199,251                  | 4.00                 | 199,251              |
| Admin Spec II                            | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Spec III                           | 2.00                 | 78,952                  | 1.00                 | 42,623                   | 1.00                 | 42,623               |
| Administrator I                          | 1.60                 | 101,366                 | 1.50                 | 99,109                   | 1.50                 | 99,109               |
| Administrator III                        | 2.00                 | 105,418                 | 2.00                 | 141,379                  | 2.00                 | 141,379              |
| Asst Attorney General VI                 | 0.00                 | 63,373                  | 1.00                 | 94,335                   | 1.00                 | 94,335               |
| Asst State Compt I                       | 2.00                 | 137,271                 | 2.00                 | 151,774                  | 2.00                 | 151,774              |
| Asst State Compt II                      | 7.00                 | 554,596                 | 9.00                 | 706,173                  | 9.00                 | 706,173              |
| Asst State Compt III                     | 2.00                 | 171,550                 | 2.00                 | 144,096                  | 2.00                 | 144,096              |
| Asst State Compt VII                     | 1.00                 | 132,564                 | 1.00                 | 132,569                  | 1.00                 | 132,569              |
| Building Security Officer II             | 1.00                 | 39,568                  | 1.00                 | 39,574                   | 1.00                 | 39,574               |
| Computer Info Services Spec II           | 1.00                 | 46,093                  | 1.00                 | 46,098                   | 1.00                 | 46,098               |
| Designated Admin Mgr III                 | 2.00                 | 142,113                 | 2.00                 | 161,309                  | 2.00                 | 161,309              |
| Exec Assoc I                             | 2.00                 | 110,314                 | 2.00                 | 108,595                  | 2.00                 | 108,595              |
| Financial Compliance Auditor II          | 3.00                 | 155,719                 | 3.00                 | 156,286                  | 3.00                 | 156,286              |
| Financial Compliance Auditor Supv        | 1.00                 | 60,683                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| Fiscal Accounts Clerk I                  | 6.00                 | 70,002                  | 2.00                 | 60,982                   | 2.00                 | 60,982               |
| Fiscal Accounts Clerk II                 | 10.50                | 425,289                 | 13.50                | 465,334                  | 13.50                | 465,334              |
| Fiscal Accounts Clerk Manager            | 1.00                 | 43,240                  | 1.00                 | 43,307                   | 1.00                 | 43,307               |
| Fiscal Accounts Clerk Supervisor         | 5.00                 | 226,063                 | 5.00                 | 230,623                  | 5.00                 | 230,623              |
| Fiscal Accounts Clerk, Lead              | 3.00                 | 125,029                 | 3.00                 | 123,597                  | 3.00                 | 123,597              |
| Fiscal Accounts Technician I             | 2.00                 | 21,413                  | 2.00                 | 60,944                   | 2.00                 | 60,944               |
| Fiscal Accounts Technician II            | 3.00                 | 181,039                 | 4.00                 | 162,825                  | 4.00                 | 162,825              |
| Fiscal Accounts Technician Supv          | 1.00                 | 2,736                   | 1.00                 | 53,598                   | 1.00                 | 53,598               |
| IT Functional Analyst I                  | 1.00                 | 126,542                 | 3.00                 | 157,276                  | 3.00                 | 157,276              |
| IT Functional Analyst II                 | 11.00                | 552,366                 | 8.00                 | 493,125                  | 8.00                 | 493,125              |
| IT Functional Analyst Lead               | 2.00                 | 153,330                 | 3.00                 | 180,417                  | 3.00                 | 180,417              |
| IT Functional Analyst Supervisor         | 4.00                 | 186,737                 | 4.00                 | 224,777                  | 4.00                 | 224,777              |

### 3 Year Position Summary

| Classification Title          | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|-------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| IT Functional Analyst Trainee | 1.00                 | 55,201                  | 4.00                 | 174,681                  | 4.00                 | 174,681              |
| Management Associate          | 1.00                 | 57,849                  | 1.00                 | 56,725                   | 1.00                 | 56,725               |
| Office Clerk Assistant        | 4.00                 | 63,555                  | 2.00                 | 46,958                   | 2.00                 | 46,958               |
| Office Clerk I                | 1.00                 | 60,212                  | 4.00                 | 99,532                   | 4.00                 | 99,532               |
| Office Clerk II               | 11.00                | 330,795                 | 11.00                | 338,107                  | 11.00                | 338,107              |
| Office Processing Clerk I     | 1.00                 | 24,243                  | 1.00                 | 24,056                   | 1.00                 | 24,056               |
| Office Processing Clerk II    | 1.00                 | 30,352                  | 1.00                 | 28,260                   | 1.00                 | 28,260               |
| Office Secy III               | 2.00                 | 42,031                  | 1.00                 | 37,662                   | 1.00                 | 37,662               |
| Office Services Clerk         | 13.00                | 363,734                 | 9.00                 | 300,169                  | 9.00                 | 300,169              |
| Office Services Clerk Lead    | 1.00                 | 36,493                  | 1.00                 | 36,061                   | 1.00                 | 36,061               |
| Office Supervisor             | 5.00                 | 206,148                 | 5.00                 | 198,367                  | 5.00                 | 198,367              |
| Prgm Mgr IV                   | 3.00                 | 209,904                 | 3.00                 | 266,263                  | 3.00                 | 266,263              |
| Prgm Mgr Senior II            | 1.00                 | 113,755                 | 1.00                 | 113,763                  | 1.00                 | 113,763              |
| Revenue Administrator I       | 4.00                 | 160,397                 | 3.00                 | 120,886                  | 3.00                 | 120,886              |
| Revenue Administrator II      | 6.00                 | 252,828                 | 5.00                 | 240,637                  | 5.00                 | 240,637              |
| Revenue Administrator III     | 11.00                | 658,167                 | 13.00                | 715,599                  | 13.00                | 715,599              |
| Revenue Administrator IV      | 16.00                | 909,877                 | 16.00                | 907,594                  | 16.00                | 907,594              |
| Revenue Administrator V       | 0.00                 | 67,766                  | 4.00                 | 263,134                  | 4.00                 | 263,134              |
| Revenue Administrator VI      | 7.00                 | 347,526                 | 5.00                 | 332,927                  | 5.00                 | 332,927              |
| Revenue Examiner I            | 25.00                | 851,870                 | 31.00                | 1,045,319                | 31.00                | 1,045,319            |
| Revenue Examiner II           | 11.00                | 459,303                 | 12.00                | 413,247                  | 12.00                | 413,247              |
| Revenue Examiner III          | 10.00                | 374,852                 | 12.50                | 472,148                  | 12.50                | 472,148              |
| Revenue Field Auditor II      | 1.00                 | 57,085                  | 1.00                 | 57,633                   | 1.00                 | 57,633               |
| Revenue Specialist I          | 91.50                | 4,097,514               | 93.10                | 4,066,928                | 93.10                | 4,066,928            |
| Revenue Specialist II         | 29.00                | 1,179,821               | 30.00                | 1,363,861                | 30.00                | 1,363,861            |
| Revenue Specialist III        | 2.00                 | 42,998                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Tax Consultant I              | 2.00                 | 91,654                  | 1.00                 | 56,999                   | 1.00                 | 56,999               |
| Tax Consultant II             | 3.00                 | 197,678                 | 4.00                 | 268,450                  | 4.00                 | 268,450              |
| <b>Total E00A0401</b>         | <b>366.60</b>        | <b>16,647,014</b>       | <b>379.60</b>        | <b>17,808,869</b>        | <b>379.60</b>        | <b>17,808,869</b>    |

**E00A0501 - Compliance Administration**

|                                       |      |         |       |         |       |         |
|---------------------------------------|------|---------|-------|---------|-------|---------|
| Admin Aide                            | 6.00 | 241,943 | 6.00  | 257,181 | 6.00  | 257,181 |
| Admin Officer I                       | 1.00 | 30,834  | 0.00  | 0       | 0.00  | 0       |
| Admin Officer II OAG                  | 1.00 | 54,535  | 1.00  | 55,056  | 1.00  | 55,056  |
| Admin Officer III                     | 0.00 | 11,872  | 1.00  | 46,098  | 1.00  | 46,098  |
| Administrator I                       | 2.00 | 77,074  | 2.00  | 109,521 | 2.00  | 109,521 |
| Asst Attorney General VI              | 3.00 | 300,538 | 3.00  | 301,524 | 3.00  | 301,524 |
| Asst Attorney General VIII            | 1.00 | 118,188 | 1.00  | 118,197 | 1.00  | 118,197 |
| Asst State Compt I                    | 3.00 | 202,588 | 3.00  | 218,747 | 3.00  | 218,747 |
| Asst State Compt II                   | 5.00 | 389,114 | 5.00  | 393,147 | 5.00  | 393,147 |
| Asst State Compt VII                  | 1.00 | 132,125 | 1.00  | 132,284 | 1.00  | 132,284 |
| Computer Info Services Spec II        | 1.00 | 50,973  | 1.00  | 51,452  | 1.00  | 51,452  |
| Exec Assoc I                          | 1.00 | 58,827  | 1.00  | 59,392  | 1.00  | 59,392  |
| Financial Compliance Auditor I        | 2.00 | 42,147  | 1.00  | 47,425  | 1.00  | 47,425  |
| Financial Compliance Auditor II       | 6.00 | 231,097 | 4.00  | 225,165 | 4.00  | 225,165 |
| Financial Compliance Auditor Lead     | 1.00 | 60,911  | 1.00  | 61,497  | 1.00  | 61,497  |
| Financial Compliance Auditor Prg Supv | 2.00 | 149,357 | 2.00  | 150,127 | 2.00  | 150,127 |
| Financial Compliance Auditor Supv     | 2.00 | 120,004 | 2.00  | 126,342 | 2.00  | 126,342 |
| Financial Compliance Auditor Trainee  | 0.00 | 5,089   | 2.00  | 92,416  | 2.00  | 92,416  |
| Fiscal Accounts Clerk II              | 9.00 | 339,718 | 10.00 | 360,920 | 10.00 | 360,920 |
| Fiscal Accounts Clerk Supervisor      | 1.00 | 47,673  | 1.00  | 45,023  | 1.00  | 45,023  |

### 3 Year Position Summary

| Classification Title             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|----------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Fiscal Services Admin II         | 2.00                 | 170,796                 | 2.00                 | 170,802                  | 2.00                 | 170,802              |
| Fiscal Services Admin IV         | 1.00                 | 94,474                  | 1.00                 | 95,380                   | 1.00                 | 95,380               |
| IT Functional Analyst I          | 1.00                 | 11,694                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Functional Analyst I          | 0.00                 | 10,104                  | 1.00                 | 46,098                   | 1.00                 | 46,098               |
| IT Functional Analyst II         | 1.00                 | 40,026                  | 1.00                 | 49,088                   | 1.00                 | 49,088               |
| IT Functional Analyst Lead       | 0.00                 | 58,573                  | 1.00                 | 59,670                   | 1.00                 | 59,670               |
| IT Functional Analyst Supervisor | 1.00                 | 55,790                  | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| Management Associate             | 3.00                 | 157,083                 | 3.00                 | 157,208                  | 3.00                 | 157,208              |
| OBSFiscal Specialist I           | 1.00                 | 59,954                  | 1.00                 | 60,530                   | 1.00                 | 60,530               |
| Office Clerk II                  | 1.00                 | 28,257                  | 1.00                 | 28,260                   | 1.00                 | 28,260               |
| Office Processing Clerk II       | 2.80                 | 57,921                  | 2.40                 | 63,192                   | 2.40                 | 63,192               |
| Office Secy II                   | 3.00                 | 97,588                  | 3.00                 | 107,877                  | 3.00                 | 107,877              |
| Office Secy III                  | 5.00                 | 167,609                 | 5.00                 | 183,418                  | 5.00                 | 183,418              |
| Office Services Clerk Lead       | 1.00                 | 11,393                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Supervisor                | 1.00                 | 52,169                  | 1.00                 | 50,818                   | 1.00                 | 50,818               |
| Prgm Mgr III                     | 2.00                 | 164,461                 | 2.00                 | 165,789                  | 2.00                 | 165,789              |
| Prgm Mgr IV                      | 3.00                 | 272,972                 | 3.00                 | 274,692                  | 3.00                 | 274,692              |
| Prgm Mgr Senior II               | 1.00                 | 118,188                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Revenue Administrator I          | 7.00                 | 293,061                 | 7.00                 | 338,889                  | 7.00                 | 338,889              |
| Revenue Administrator II         | 5.00                 | 265,650                 | 8.00                 | 388,492                  | 8.00                 | 388,492              |
| Revenue Administrator III        | 3.00                 | 142,245                 | 3.00                 | 143,915                  | 3.00                 | 143,915              |
| Revenue Administrator IV         | 9.00                 | 516,730                 | 9.00                 | 568,212                  | 9.00                 | 568,212              |
| Revenue Administrator V          | 1.00                 | 55,681                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| Revenue Administrator VI         | 11.00                | 751,602                 | 11.00                | 756,425                  | 11.00                | 756,425              |
| Revenue Examiner I               | 25.00                | 1,006,154               | 37.00                | 1,199,600                | 37.00                | 1,199,600            |
| Revenue Examiner II              | 22.00                | 374,799                 | 10.00                | 335,416                  | 10.00                | 335,416              |
| Revenue Examiner III             | 16.00                | 788,858                 | 19.00                | 667,077                  | 19.00                | 667,077              |
| Revenue Field Auditor I          | 10.00                | 189,712                 | 2.00                 | 89,000                   | 2.00                 | 89,000               |
| Revenue Field Auditor II         | 9.00                 | 739,682                 | 15.00                | 820,915                  | 15.00                | 820,915              |
| Revenue Field Auditor Lead Adv   | 26.80                | 1,539,746               | 23.80                | 1,492,107                | 23.80                | 1,492,107            |
| Revenue Field Auditor Supr       | 10.00                | 535,776                 | 8.00                 | 538,460                  | 8.00                 | 538,460              |
| Revenue Field Auditor Trainee    | 10.00                | 167,691                 | 8.00                 | 347,272                  | 8.00                 | 347,272              |
| Revenue Specialist I             | 99.50                | 3,981,647               | 91.50                | 3,934,995                | 91.50                | 3,934,995            |
| Revenue Specialist II            | 31.00                | 1,338,670               | 27.00                | 1,248,819                | 27.00                | 1,248,819            |
| Revenue Specialist III           | 8.00                 | 107,882                 | 2.00                 | 102,304                  | 2.00                 | 102,304              |
| Tax Consultant I                 | 2.00                 | 202,659                 | 7.00                 | 398,993                  | 7.00                 | 398,993              |
| Tax Consultant II                | 8.00                 | 401,443                 | 6.00                 | 395,657                  | 6.00                 | 395,657              |
| <b>Total E00A0501</b>            | <b>391.10</b>        | <b>17,693,347</b>       | <b>372.70</b>        | <b>18,345,837</b>        | <b>372.70</b>        | <b>18,345,837</b>    |

### 3 Year Position Summary

| Classification Title                               | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>E00A0601 - Field Enforcement Administration</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 1.00                 | 39,696                  | 1.00                 | 40,059                   | 1.00                 | 40,059               |
| Administrator I                                    | 1.00                 | 66,358                  | 2.00                 | 110,380                  | 2.00                 | 110,380              |
| Administrator I                                    | 1.00                 | 58,640                  | 1.00                 | 59,202                   | 1.00                 | 59,202               |
| Administrator III                                  | 1.00                 | 66,780                  | 1.00                 | 67,425                   | 1.00                 | 67,425               |
| Administrator V                                    | 1.00                 | 83,680                  | 1.00                 | 84,479                   | 1.00                 | 84,479               |
| Asst State Compt III                               | 2.00                 | 186,900                 | 2.00                 | 185,627                  | 2.00                 | 185,627              |
| Asst State Compt VII                               | 1.00                 | 125,549                 | 1.00                 | 125,701                  | 1.00                 | 125,701              |
| Chemist Advanced                                   | 1.00                 | 63,166                  | 1.00                 | 63,171                   | 1.00                 | 63,171               |
| Chemist I  | 1.00                 | 35,976                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Chemist II   | 0.00                 | 9,090                   | 1.00                 | 47,807                   | 1.00                 | 47,807               |
| Chemist Supervisor                                 | 2.00                 | 68,066                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| COMP Field Enforcement Agent                       | 18.00                | 1,040,234               | 18.00                | 1,144,992                | 18.00                | 1,144,992            |
| COMP Field Enforcement Supr                        | 4.00                 | 266,402                 | 4.00                 | 310,516                  | 4.00                 | 310,516              |
| Compliance Inspector I Comptroller                 | 0.00                 | 0                       | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| Compliance Inspector II Comptroller                | 5.00                 | 227,368                 | 4.00                 | 194,003                  | 4.00                 | 194,003              |
| Compliance Inspector Spvr Compt                    | 2.00                 | 98,897                  | 2.00                 | 99,166                   | 2.00                 | 99,166               |
| Exec Assoc I                                       | 1.00                 | 49,656                  | 1.00                 | 50,120                   | 1.00                 | 50,120               |
| OBSExecutive Associate I                           | 1.00                 | 53,324                  | 1.00                 | 55,056                   | 1.00                 | 55,056               |
| Office Clerk II                                    | 1.00                 | 2,707                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr IV  | 1.00                 | 94,328                  | 1.00                 | 94,335                   | 1.00                 | 94,335               |
| Prgm Mgr Senior II                                 | 1.00                 | 78,928                  | 1.00                 | 107,429                  | 1.00                 | 107,429              |
| Revenue Administrator I                            | 0.00                 | 2,940                   | 1.00                 | 42,186                   | 1.00                 | 42,186               |
| Revenue Administrator III                          | 1.00                 | 13,838                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Revenue Administrator IV                           | 3.00                 | 166,927                 | 3.00                 | 181,996                  | 3.00                 | 181,996              |
| Revenue Administrator VI                           | 1.00                 | 74,891                  | 1.00                 | 75,617                   | 1.00                 | 75,617               |
| Revenue Specialist I                               | 8.00                 | 315,007                 | 8.00                 | 326,693                  | 8.00                 | 326,693              |
| Revenue Specialist II                              | 1.00                 | 55,658                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| Tax Consultant I                                   | 0.00                 | 0                       | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| Tax Consultant II                                  | 1.00                 | 57,609                  | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total E00A0601</b>                              | <b>61.00</b>         | <b>3,402,615</b>        | <b>60.00</b>         | <b>3,668,752</b>         | <b>60.00</b>         | <b>3,668,752</b>     |

### 3 Year Position Summary

| Classification Title                 | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>E00A0901 - Payroll Management</b> |                      |                         |                      |                          |                      |                      |
| Accountant I                         | 1.00                 | 35,703                  | 1.00                 | 47,425                   | 1.00                 | 47,425               |
| Accountant II                        | 0.00                 | 39,103                  | 1.00                 | 42,880                   | 1.00                 | 42,880               |
| Accountant Lead                      | 0.60                 | 34,198                  | 0.60                 | 34,199                   | 0.60                 | 34,199               |
| Accountant Manager I                 | 1.00                 | 74,774                  | 1.00                 | 74,779                   | 1.00                 | 74,779               |
| Accountant Supervisor I              | 1.00                 | 60,811                  | 1.00                 | 60,815                   | 1.00                 | 60,815               |
| Accountant Trainee                   | 1.00                 | 14,019                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Officer I                      | 1.00                 | 31,816                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Officer II                     | 1.00                 | 55,137                  | 2.00                 | 89,501                   | 2.00                 | 89,501               |
| Admin Officer III                    | 0.00                 | 136,874                 | 4.00                 | 220,277                  | 4.00                 | 220,277              |
| Admin Spec III                       | 1.00                 | 15,020                  | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| Administrator II                     | 1.00                 | 14,952                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator III                    | 0.00                 | 51,681                  | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| Asst State Compt VI                  | 1.00                 | 123,195                 | 1.00                 | 123,236                  | 1.00                 | 123,236              |
| Central Payroll Clerk I              | 3.00                 | 81,581                  | 4.00                 | 115,065                  | 4.00                 | 115,065              |
| Central Payroll Clerk II             | 0.00                 | 25,147                  | 1.00                 | 37,380                   | 1.00                 | 37,380               |
| Central Payroll Clerk III            | 6.60                 | 157,565                 | 2.60                 | 111,802                  | 2.60                 | 111,802              |
| Central Payroll Clerk Lead/Adv       | 2.00                 | 136,231                 | 4.00                 | 178,581                  | 4.00                 | 178,581              |
| Central Payroll Supervisor           | 4.00                 | 51,657                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Functional Analyst I              | 0.00                 | 16,882                  | 1.00                 | 50,506                   | 1.00                 | 50,506               |
| IT Functional Analyst II             | 1.00                 | 60,336                  | 1.00                 | 60,340                   | 1.00                 | 60,340               |
| IT Functional Analyst Lead           | 1.00                 | 64,382                  | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| IT Functional Analyst Trainee        | 1.00                 | 31,606                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Systems Technical Spec Supervisor | 1.00                 | 80,584                  | 1.00                 | 81,352                   | 1.00                 | 81,352               |
| Office Processing Clerk II           | 0.00                 | 0                       | 0.40                 | 10,201                   | 0.40                 | 10,201               |
| Office Secy I                        | 1.00                 | 20,380                  | 1.00                 | 29,998                   | 1.00                 | 29,998               |
| Prgm Mgr Senior I                    | 1.00                 | 109,669                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| <b>Total E00A0901</b>                | <b>31.20</b>         | <b>1,523,303</b>        | <b>31.60</b>         | <b>1,627,742</b>         | <b>31.60</b>         | <b>1,627,742</b>     |

**E00A10 - Information Technology Division**

**E00A1001 - Annapolis Data Center Operations**

|                                  |       |         |       |         |       |         |
|----------------------------------|-------|---------|-------|---------|-------|---------|
| Accountant II                    | 1.00  | 46,943  | 1.00  | 47,807  | 1.00  | 47,807  |
| Accountant Supervisor I          | 1.00  | 59,102  | 1.00  | 59,670  | 1.00  | 59,670  |
| Computer Info Services Spec II   | 4.00  | 210,102 | 4.00  | 216,730 | 4.00  | 216,730 |
| Computer Info Services Spec Supv | 1.00  | 60,811  | 1.00  | 60,815  | 1.00  | 60,815  |
| Computer Network Spec II         | 1.00  | 57,447  | 1.00  | 57,451  | 1.00  | 57,451  |
| Computer Operator II             | 10.00 | 412,261 | 10.00 | 420,560 | 10.00 | 420,560 |
| Computer Operator Lead           | 9.00  | 487,821 | 9.00  | 472,095 | 9.00  | 472,095 |
| Computer Operator Mgr I          | 2.00  | 140,926 | 3.00  | 202,348 | 3.00  | 202,348 |
| Computer Operator Supr           | 3.00  | 149,632 | 2.00  | 117,668 | 2.00  | 117,668 |
| Computer Operator Trainee        | 1.00  | 5,062   | 1.00  | 27,994  | 1.00  | 27,994  |
| Database Specialist II           | 2.00  | 69,205  | 1.00  | 70,049  | 1.00  | 70,049  |
| Database Specialist Manager      | 1.00  | 84,473  | 1.00  | 84,479  | 1.00  | 84,479  |
| Database Specialist Supervisor   | 1.00  | 75,148  | 1.00  | 77,699  | 1.00  | 77,699  |
| Exec Assoc I                     | 0.00  | 0       | 1.00  | 38,880  | 1.00  | 38,880  |
| IT Asst Director II              | 2.00  | 186,615 | 2.00  | 187,315 | 2.00  | 187,315 |
| IT Asst Director III             | 2.00  | 192,013 | 2.00  | 192,865 | 2.00  | 192,865 |
| IT Functional Analyst I          | 1.00  | 27,601  | 0.00  | 0       | 0.00  | 0       |
| IT Functional Analyst II         | 0.00  | 38,666  | 1.00  | 67,639  | 1.00  | 67,639  |
| IT Functional Analyst Lead       | 1.00  | 53,290  | 1.00  | 54,298  | 1.00  | 54,298  |
| IT Functional Analyst Supervisor | 1.00  | 62,469  | 1.00  | 62,474  | 1.00  | 62,474  |



### 3 Year Position Summary

| Classification Title                                | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| IT Production Control Spec II                       | 0.50                 | 23,650                  | 0.50                 | 23,855                   | 0.50                 | 23,855               |
| IT Programmer Analyst Lead/Advanced                 | 1.00                 | 82,526                  | 2.00                 | 126,652                  | 2.00                 | 126,652              |
| IT Programmer Analyst Manager                       | 1.00                 | 90,711                  | 1.00                 | 89,400                   | 1.00                 | 89,400               |
| IT Quality Assurance Spec                           | 1.00                 | 68,718                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| IT Systems Technical Spec                           | 7.00                 | 514,622                 | 7.00                 | 527,329                  | 7.00                 | 527,329              |
| IT Systems Technical Spec Supervisor                | 1.00                 | 90,243                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| IT Technical Support Spec II                        | 8.00                 | 426,648                 | 8.00                 | 558,072                  | 8.00                 | 558,072              |
| IT Technical Support Spec Manager                   | 1.00                 | 77,569                  | 1.00                 | 78,322                   | 1.00                 | 78,322               |
| IT Technical Support Spec Supervisor                | 2.00                 | 114,779                 | 2.00                 | 143,338                  | 2.00                 | 143,338              |
| Management Associate                                | 1.00                 | 40,986                  | 1.00                 | 40,698                   | 1.00                 | 40,698               |
| Prgm Mgr Senior II                                  | 1.00                 | 118,193                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Services Supervisor I                               | 1.00                 | 41,981                  | 1.00                 | 41,984                   | 1.00                 | 41,984               |
| <b>Total E00A1001</b>                               | <b>69.50</b>         | <b>4,110,213</b>        | <b>70.50</b>         | <b>4,426,513</b>         | <b>70.50</b>         | <b>4,426,513</b>     |
| <b>E00A1002 - Comptroller IT Services</b>           |                      |                         |                      |                          |                      |                      |
| Admin Spec III                                      | 1.00                 | 43,897                  | 1.00                 | 44,205                   | 1.00                 | 44,205               |
| Asst State Compt III                                | 1.00                 | 97,200                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Asst State Compt VII                                | 1.00                 | 77,067                  | 1.00                 | 132,569                  | 1.00                 | 132,569              |
| Computer Info Services Spec II                      | 1.00                 | 38,207                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer Info Services Spec Supv                    | 1.00                 | 46,730                  | 1.00                 | 66,888                   | 1.00                 | 66,888               |
| Computer Network Spec I                             | 1.00                 | 40,135                  | 2.00                 | 122,794                  | 2.00                 | 122,794              |
| Computer Network Spec II                            | 7.00                 | 426,902                 | 7.00                 | 403,419                  | 6.00                 | 356,562              |
| Computer Network Spec Lead                          | 1.00                 | 13,496                  | 1.00                 | 72,777                   | 1.00                 | 72,777               |
| Computer Network Spec Mgr                           | 1.00                 | 31,745                  | 2.00                 | 139,644                  | 2.00                 | 139,644              |
| Computer Network Spec Supr                          | 4.00                 | 261,727                 | 4.00                 | 254,613                  | 4.00                 | 254,613              |
| Computer Operator II                                | 1.00                 | 39,671                  | 1.00                 | 38,258                   | 1.00                 | 38,258               |
| Database Specialist II                              | 1.00                 | 61,880                  | 1.00                 | 62,474                   | 1.00                 | 62,474               |
| Database Specialist Manager                         | 1.00                 | 91,104                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| IT Asst Director II                                 | 1.00                 | 27,426                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Asst Director III                                | 3.00                 | 189,546                 | 3.00                 | 254,168                  | 3.00                 | 254,168              |
| IT Programmer Analyst I                             | 0.00                 | 16,612                  | 2.00                 | 91,282                   | 2.00                 | 91,282               |
| IT Programmer Analyst II                            | 2.00                 | 99,801                  | 2.00                 | 123,966                  | 2.00                 | 123,966              |
| IT Programmer Analyst Lead/Advanced                 | 17.50                | 1,029,867               | 15.50                | 1,074,744                | 14.50                | 1,024,845            |
| IT Programmer Analyst Manager                       | 2.00                 | 150,197                 | 2.00                 | 167,722                  | 2.00                 | 167,722              |
| IT Programmer Analyst Supervisor                    | 6.00                 | 321,596                 | 7.00                 | 481,579                  | 7.00                 | 481,579              |
| IT Programmer Analyst Trainee                       | 2.00                 | 69,450                  | 1.00                 | 41,358                   | 1.00                 | 41,358               |
| IT Staff Specialist                                 | 1.00                 | 24,993                  | 1.00                 | 60,815                   | 1.00                 | 60,815               |
| IT Systems Technical Spec                           | 3.00                 | 241,554                 | 3.00                 | 242,282                  | 3.00                 | 242,282              |
| IT Systems Technical Spec                           | 1.00                 | 84,596                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| IT Systems Technical Spec Supervisor                | 2.00                 | 118,423                 | 1.00                 | 56,743                   | 1.00                 | 56,743               |
| IT Technical Support Spec I                         | 1.00                 | 3,268                   | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Technical Support Spec II                        | 1.00                 | 142,238                 | 2.00                 | 143,229                  | 2.00                 | 143,229              |
| IT Technical Support Spec Manager                   | 1.00                 | 6,124                   | 1.00                 | 56,743                   | 1.00                 | 56,743               |
| IT Technical Support Spec Supervisor                | 1.00                 | 65,731                  | 1.00                 | 70,607                   | 1.00                 | 70,607               |
| Prgm Mgr Senior I                                   | 0.00                 | 92,412                  | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Webmaster II  | 1.00                 | 53,210                  | 1.00                 | 70,830                   | 1.00                 | 70,830               |
| Webmaster Supr                                      | 1.00                 | 17,214                  | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| <b>Total E00A1002</b>                               | <b>68.50</b>         | <b>4,024,019</b>        | <b>68.50</b>         | <b>4,711,342</b>         | <b>66.50</b>         | <b>4,614,586</b>     |
| <b>Total E00A10-Information Technology Division</b> | <b>138.00</b>        | <b>8,134,232</b>        | <b>139.00</b>        | <b>9,137,855</b>         | <b>137.00</b>        | <b>9,041,099</b>     |
| <b>Total E00 Comptroller of Maryland</b>            | <b>1,114.90</b>      | <b>55,166,900</b>       | <b>1,114.90</b>      | <b>58,979,138</b>        | <b>1,112.90</b>      | <b>58,882,382</b>    |

# 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 AAAA bond rating.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Accurately reconcile all Treasury State bank accounts.

Obj. 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.

| Performance Measures                                  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of receipts and disbursements (millions) | 18.3      | 18.5      | 19.5      | 18.5      | 18.5      | 18.5      | 18.5      |
| Average days to reconcile accounts                    | < 4       | < 4       | < 3       | < 3       | < 3       | < 3       | < 3       |

### Goal 2. Maximize investment earnings for the State's surplus funds in accordance with all State laws and regulations.

Obj. 2.1 Earn a higher-than-average rate of return on the State's investment portfolio and the Local Government Investment Pool (LGIP).

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average return on State's investment portfolio                             | 0.88%     | 1.03%     | 1.03%     | 1.04%     | 1.47%     | 1.00%     | 1.25%     |
| Basis point spread of State's investment portfolio over 90-day T-Bill rate | 80        | 99        | 101       | 86        | 91        | 0         | 0         |
| LGIP fund balance (in millions as of 6/30)                                 | \$2,848   | \$3,127   | \$3,424   | \$3,779   | \$3,727   | \$3,800   | \$3,875   |
| Percent increase in LGIP balance   | 14.86%    | 9.76%     | 9.52%     | 10.36%    | -1.38%    | 2.00%     | 2.00%     |
| Return on LGIP portfolio   | 0.12%     | 0.05%     | 0.05%     | 0.22%     | 0.56%     | 1.15%     | 1.50%     |
| Basis point spread over LGIP S&P Index                                     | 4         | 0         | 0         | 0         | -5        | 0         | 0         |

# State Treasurer's Office

**Goal 3. Maintain and enhance the IT infrastructure needed to provide ongoing support services to the State Treasurer's Office and the agencies it serves.**

**Obj. 3.1** Ensure IT infrastructure and the IBM midrange system are available to support critical State business processes, including receipts and vendor payments.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Percent of total hours of the year where infrastructure and systems were available | 97.93%           | 98.71%           | 99.63%           | 100.00%          | 99.91%           | 99.26%           | 99.63%           |

**Goal 4. Provide statewide risk management through loss control, loss protection, loss restoration, and loss resolution.**

**Obj. 4.1** Ensure efficient, timely processing of all agency and third party insurance claims.

| <b>Performance Measures</b> | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| New claims processed        | 3,515            | 5,183            | 4,911            | 5,004            | 4,063            | 4,468            | 4,656            |
| Claims closed               | 3,839            | 4,895            | 5,272            | 5,204            | 4,419            | 4,502            | 4,691            |
| Pending open claims         | 1,910            | 2,198            | 2,061            | 2,153            | 1,934            | 1,900            | 1,864            |

## State Treasurer's Office

### Summary of State Treasurer's Office

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 60.00                  | 60.00                         | 60.00                     |
| Salaries, Wages and Fringe Benefits | 5,883,997              | 6,089,444                     | 6,091,122                 |
| Technical and Special Fees          | 30,213                 | 2,650                         | 4,150                     |
| Operating Expenses                  | 35,276,747             | 43,200,232                    | 41,054,596                |
| Net General Fund Expenditure        | 5,145,349              | 5,226,719                     | 5,231,464                 |
| Special Fund Expenditure            | 935,629                | 2,209,328                     | 2,598,335                 |
| Reimbursable Fund Expenditure       | 35,109,979             | 41,856,279                    | 39,320,069                |
| Total Expenditure                   | <u>41,190,957</u>      | <u>49,292,326</u>             | <u>47,149,868</u>         |

## State Treasurer's Office

### Summary of Treasury Management

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 40.00                  | 40.00                         | 40.00                     |
| Salaries, Wages and Fringe Benefits | 3,871,617              | 3,969,101                     | 3,971,114                 |
| Technical and Special Fees          | 9,612                  | 650                           | 1,150                     |
| Operating Expenses                  | 2,581,416              | 4,975,011                     | 3,649,648                 |
| Net General Fund Expenditure        | 5,090,849              | 5,176,719                     | 5,181,464                 |
| Special Fund Expenditure            | 428,803                | 754,328                       | 762,335                   |
| Reimbursable Fund Expenditure       | 942,993                | 3,013,715                     | 1,678,113                 |
| Total Expenditure                   | <u>6,462,645</u>       | <u>8,944,762</u>              | <u>7,621,912</u>          |

## State Treasurer's Office

### E20B01.01 Treasury Management - Treasury Management

#### Program Description

The Treasury Management Program includes the administrative and operating functions for two principal 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 principal 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 40.00          | 40.00                 | 40.00             |
| 01 Salaries, Wages and Fringe Benefits     | 3,871,617      | 3,969,101             | 3,971,114         |
| 02 Technical and Special Fees              | 9,612          | 650                   | 1,150             |
| 03 Communications                          | 37,847         | 41,750                | 36,097            |
| 04 Travel                                  | 26,249         | 4,000                 | 4,000             |
| 07 Motor Vehicle Operation and Maintenance | 1,949          | 4,693                 | 2,482             |
| 08 Contractual Services                    | 2,276,540      | 2,639,930             | 2,556,480         |
| 09 Supplies and Materials                  | 202,120        | 165,256               | 165,020           |
| 10 Equipment - Replacement                 | 12,567         | 87,861                | 100,692           |
| 11 Equipment - Additional                  | 4,330          | 0                     | 0                 |
| 13 Fixed Charges                           | 19,814         | 22,271                | 22,312            |
| Total Operating Expenses                   | 2,581,416      | 2,965,761             | 2,887,083         |
| Total Expenditure                          | 6,462,645      | 6,935,512             | 6,859,347         |
| Net General Fund Expenditure               | 5,090,849      | 5,176,719             | 5,181,464         |
| Special Fund Expenditure                   | 428,803        | 645,953               | 592,410           |
| Reimbursable Fund Expenditure              | 942,993        | 1,112,840             | 1,085,473         |
| Total Expenditure                          | 6,462,645      | 6,935,512             | 6,859,347         |

#### Special Fund Income

|                        |         |         |         |
|------------------------|---------|---------|---------|
| E20303 Investment Fees | 428,803 | 645,953 | 592,410 |
| Total                  | 428,803 | 645,953 | 592,410 |

#### Reimbursable Fund Income

|  |         |           |           |
|--|---------|-----------|-----------|
| E20901 Insurance Protection - Various State Agencies | 0       | 0         | 93,675    |
| E20902 Capital Lease                                 | 99,805  | 96,278    | 95,230    |
| E20B02 Insurance Protection                          | 696,205 | 850,347   | 750,941   |
| G20J01 Maryland State Retirement and Pension Systems | 103,280 | 111,091   | 98,101    |
| N00H00 Child Support Enforcement Administration      | 43,703  | 55,124    | 47,526    |
| Total  | 942,993 | 1,112,840 | 1,085,473 |

## State Treasurer's Office

### E20B01.02 Major Information Technology Development Projects - Treasury Management

**Program Description**

This program provides funding for the Treasurer's Office major information technology projects in conjunction with the Information Technology Master Plan (ITMP).

**Appropriation Statement**

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| 08 Contractual Services                                      | 0              | 1,889,250             | 762,565           |
| 10 Equipment - Replacement                                   | 0              | 60,938                | 0                 |
| 11 Equipment - Additional                                    | 0              | 59,062                | 0                 |
| Total Operating Expenses                                     | 0              | 2,009,250             | 762,565           |
| Total Expenditure  | 0              | 2,009,250             | 762,565           |
| Special Fund Expenditure                                     | 0              | 108,375               | 169,925           |
| Reimbursable Fund Expenditure                                | 0              | 1,900,875             | 592,640           |
| Total Expenditure  | 0              | 2,009,250             | 762,565           |
| <b>Special Fund Income</b>                                   |                |                       |                   |
| E20303 Investment Fees                                       | 0              | 108,375               | 169,925           |
| Total  | 0              | 108,375               | 169,925           |
| <b>Reimbursable Fund Income</b>                              |                |                       |                   |
| E20901 Insurance Protection - Various State Agencies         | 0              | 381,000               | 592,640           |
| F50A01 Major Information Technology Development Project Fund | 0              | 1,519,875             | 0                 |
| Total  | 0              | 1,900,875             | 592,640           |

## State Treasurer's Office

### Summary of Insurance Protection

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 20.00                  | 20.00                         | 20.00                     |
| Salaries, Wages and Fringe Benefits | 2,012,380              | 2,120,343                     | 2,120,008                 |
| Technical and Special Fees          | 20,601                 | 2,000                         | 3,000                     |
| Operating Expenses                  | 32,134,005             | 36,720,221                    | 35,518,948                |
| Reimbursable Fund Expenditure       | 34,166,986             | 38,842,564                    | 37,641,956                |
| Total Expenditure                   | 34,166,986             | 38,842,564                    | 37,641,956                |



## 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 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                       | 20.00                  | 20.00                         | 20.00                     |
| 01 Salaries, Wages and Fringe Benefits               | 2,012,380              | 2,120,343                     | 2,120,008                 |
| 02 Technical and Special Fees                        | 20,601                 | 2,000                         | 3,000                     |
| 03 Communications                                    | 40,147                 | 51,897                        | 47,331                    |
| 04 Travel  | 4,380                  | 11,090                        | 6,090                     |
| 08 Contractual Services                              | 784,343                | 1,034,320                     | 839,066                   |
| 09 Supplies and Materials                            | 27,935                 | 42,000                        | 29,500                    |
| 10 Equipment - Replacement                           | 5,843                  | 0                             | 3,000                     |
| 11 Equipment - Additional                            | 2,132                  | 0                             | 0                         |
| 13 Fixed Charges                                     | 3,149                  | 4,085                         | 14,313                    |
| Total Operating Expenses                             | 867,929                | 1,143,392                     | 939,300                   |
| Total Expenditure                                    | 2,900,910              | 3,265,735                     | 3,062,308                 |
| Reimbursable Fund Expenditure                        | 2,900,910              | 3,265,735                     | 3,062,308                 |
| Total Expenditure                                    | 2,900,910              | 3,265,735                     | 3,062,308                 |
| <b>Reimbursable Fund Income</b>                      |                        |                               |                           |
| E20901 Insurance Protection - Various State Agencies | 2,900,910              | 3,265,735                     | 3,062,308                 |
| Total  | 2,900,910              | 3,265,735                     | 3,062,308                 |

## 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.

**Appropriation Statement**

|                                 |   | <b>2017<br/>Actual</b>   | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|---|--------------------------|-------------------------------|---------------------------|
| 13                              | Fixed Charges                                 | <u>31,266,076</u>        | <u>35,576,829</u>             | <u>34,579,648</u>         |
|                                 | Total Operating Expenses                      | <u>31,266,076</u>        | <u>35,576,829</u>             | <u>34,579,648</u>         |
|                                 | Total Expenditure                             | <u><u>31,266,076</u></u> | <u><u>35,576,829</u></u>      | <u><u>34,579,648</u></u>  |
|                                 | Reimbursable Fund Expenditure                 | <u>31,266,076</u>        | <u>35,576,829</u>             | <u>34,579,648</u>         |
|                                 | Total Expenditure                             | <u><u>31,266,076</u></u> | <u><u>35,576,829</u></u>      | <u><u>34,579,648</u></u>  |
| <b>Reimbursable Fund Income</b> |   |                          |                               |                           |
| E20901                          | Insurance Protection - Various State Agencies | <u>31,266,076</u>        | <u>35,576,829</u>             | <u>34,579,648</u>         |
|                                 | Total   | <u><u>31,266,076</u></u> | <u><u>35,576,829</u></u>      | <u><u>34,579,648</u></u>  |

## State Treasurer's Office

### E20B02.02 Insurance Coverage - Insurance Protection

|                                     | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|-------------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>State Insurance Trust Fund</b>   |                   |                   |                      |                      |
| Combined Beginning Balance          | 26,589,855        | 29,462,787        | 30,030,403           | 26,929,263           |
| Blanket Real and Personal Property: |                   |                   |                      |                      |
| Beginning Balance                   | 11,864,790        | 14,877,364        | 15,997,560           | 14,116,921           |
| Transfers and Recoveries            | 375,493           | 625,835           | 200,000              | 200,000              |
| Agency Premiums                     | 11,540,826        | 11,106,610        | 9,150,457            | 9,257,420            |
| Excess Policy Coverage              | (5,933,911)       | (5,926,796)       | (6,631,095)          | (6,572,270)          |
| Real Property Losses                | (2,969,834)       | (3,685,453)       | (4,600,000)          | (4,600,000)          |
| Intrafund Transfer                  | -                 | (1,000,000)       | -                    | (2,000,000)          |
| Ending Balance                      | 14,877,364        | 15,997,560        | 14,116,921           | 10,402,071           |
| Officers and Employees Liability:   |                   |                   |                      |                      |
| Beginning Balance                   | 3,520,829         | 3,519,688         | 3,722,213            | 3,613,347            |
| Agency Premiums                     | -                 | 749,977           | 366,134              | 365,738              |
| Liability Losses                    | (1,141)           | (547,452)         | (475,000)            | (475,000)            |
| Ending Balance                      | 3,519,688         | 3,722,213         | 3,613,347            | 3,504,085            |
| Tort Claims Act:                    |                   |                   |                      |                      |
| Beginning Balance                   | 5,687,458         | 6,178,250         | 7,088,486            | 7,088,489            |
| Agency Premiums                     | 3,800,000         | 6,486,185         | 6,500,003            | 7,500,000            |
| Tort Losses                         | (3,309,208)       | (5,575,950)       | (6,500,000)          | (7,500,000)          |
| Ending Balance                      | 6,178,250         | 7,088,486         | 7,088,489            | 7,088,489            |
| Motor Vehicle Comprehensive:        |                   |                   |                      |                      |
| Beginning Balance                   | 5,516,778         | 4,887,485         | 3,222,144            | 2,110,506            |
| Transfers and Recoveries            | 913,932           | 1,191,669         | 1,000,000            | 1,000,000            |
| Agency Premiums                     | 3,506,800         | 4,037,800         | 4,035,097            | 4,035,100            |
| Motor Vehicle Losses                | (2,311,934)       | (2,093,900)       | (2,500,000)          | (2,300,000)          |
| Insurance Administration            | (2,738,091)       | (5,800,910)       | (3,646,735)          | (3,163,512)          |
| Intrafund Transfer                  | -                 | 1,000,000         | -                    | -                    |
| Ending Balance                      | 4,887,485         | 3,222,144         | 2,110,506            | 1,682,094            |
| Combined Ending Balance             | 29,462,787        | 30,030,403        | 26,929,263           | 22,676,739           |

## State Treasurer's Office

### E20B03.01 Bond Sale Expenses - Bond Sale Expenses

**Program Description**

The Debt Management Division arranges the sale of general obligation debt and coordinates debt issuance statewide.

**Appropriation Statement**

|                              | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|------------------------------|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services      | 561,326                | 1,505,000                     | 1,886,000                 |
| Total Operating Expenses     | <u>561,326</u>         | <u>1,505,000</u>              | <u>1,886,000</u>          |
| Total Expenditure            | <u><u>561,326</u></u>  | <u><u>1,505,000</u></u>       | <u><u>1,886,000</u></u>   |
| Net General Fund Expenditure | 54,500                 | 50,000                        | 50,000                    |
| Special Fund Expenditure     | <u>506,826</u>         | <u>1,455,000</u>              | <u>1,836,000</u>          |
| Total Expenditure            | <u><u>561,326</u></u>  | <u><u>1,505,000</u></u>       | <u><u>1,886,000</u></u>   |
| <b>Special Fund Income</b>   |                        |                               |                           |
| E20304 Bond Sale Expenses    | <u>506,826</u>         | <u>1,455,000</u>              | <u>1,836,000</u>          |
| Total                        | <u><u>506,826</u></u>  | <u><u>1,455,000</u></u>       | <u><u>1,836,000</u></u>   |

### 3 Year Position Summary

| Classification Title                   | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>E20 - State Treasurer's Office</b>  |                      |                         |                      |                          |                      |                      |
| <b>E20B0101 - Treasury Management</b>  |                      |                         |                      |                          |                      |                      |
| Admin Aide                             | 1.00                 | 33,769                  | 1.00                 | 38,636                   | 1.00                 | 38,636               |
| Administrator I                        | 1.00                 | 65,105                  | 1.00                 | 65,110                   | 1.00                 | 65,110               |
| Administrator II                       | 2.00                 | 67,655                  | 2.00                 | 116,349                  | 2.00                 | 116,349              |
| Chf Deputy Treasurer                   | 1.00                 | 153,526                 | 1.00                 | 153,532                  | 1.00                 | 153,532              |
| Computer Network Spec Mgr              | 1.00                 | 90,243                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| Div Dir Ofc Atty General               | 1.00                 | 134,739                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Exec IV                                | 1.00                 | 68,778                  | 1.00                 | 80,000                   | 1.00                 | 80,000               |
| Exec V                                 | 2.00                 | 203,493                 | 2.00                 | 212,120                  | 2.00                 | 212,120              |
| Exec VI                                | 1.00                 | 83,209                  | 1.00                 | 92,333                   | 1.00                 | 92,333               |
| Exec VIII                              | 1.00                 | 142,641                 | 1.00                 | 142,646                  | 1.00                 | 142,646              |
| IT Functional Analyst Trainee          | 1.00                 | 50,814                  | 1.00                 | 49,203                   | 1.00                 | 49,203               |
| IT Programmer Analyst Lead/Advanced    | 1.00                 | 52,747                  | 1.00                 | 53,744                   | 1.00                 | 53,744               |
| IT Programmer Analyst Supervisor       | 1.00                 | 76,218                  | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| IT Quality Assurance Spec              | 1.00                 | 68,066                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| IT Systems Technical Spec              | 1.00                 | 82,241                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| Prgm Mgr Senior I                      | 1.00                 | 64,106                  | 2.00                 | 187,032                  | 2.00                 | 187,032              |
| Prgm Mgr Senior III                    | 1.00                 | 47,806                  | 1.00                 | 84,704                   | 1.00                 | 84,704               |
| Treasurer State Of Maryland            | 1.00                 | 143,246                 | 1.00                 | 149,500                  | 1.00                 | 149,500              |
| Treasury Spec I                        | 1.00                 | 31,969                  | 1.00                 | 39,654                   | 1.00                 | 39,654               |
| Treasury Spec II                       | 1.00                 | 39,974                  | 1.00                 | 40,698                   | 1.00                 | 40,698               |
| Treasury Spec III                      | 3.00                 | 98,906                  | 3.00                 | 126,963                  | 3.00                 | 126,963              |
| Treasury Spec IV                       | 6.00                 | 314,137                 | 6.00                 | 324,993                  | 6.00                 | 324,993              |
| Treasury Spec V                        | 4.00                 | 186,155                 | 4.00                 | 231,387                  | 4.00                 | 231,387              |
| Treasury Spec VI                       | 2.00                 | 122,112                 | 2.00                 | 130,696                  | 2.00                 | 130,696              |
| Treasury Spec VII                      | 3.00                 | 137,509                 | 2.00                 | 150,655                  | 2.00                 | 150,655              |
| <b>Total E20B0101</b>                  | <b>40.00</b>         | <b>2,559,164</b>        | <b>40.00</b>         | <b>2,923,005</b>         | <b>40.00</b>         | <b>2,923,005</b>     |
| <b>E20B0201 - Insurance Management</b> |                      |                         |                      |                          |                      |                      |
| Administrator IV                       | 1.00                 | 64,384                  | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| Asst Attorney General VIII             | 2.00                 | 213,947                 | 2.00                 | 215,025                  | 2.00                 | 215,025              |
| Casualty Claims Adj I                  | 1.00                 | 39,973                  | 1.00                 | 40,698                   | 1.00                 | 40,698               |
| Casualty Claims Adj II                 | 3.00                 | 130,982                 | 3.00                 | 149,620                  | 3.00                 | 149,620              |
| Casualty Claims Adj Supv               | 1.00                 | 65,854                  | 1.00                 | 63,880                   | 1.00                 | 63,880               |
| Casualty Claims Adj Supv               | 1.00                 | 66,993                  | 1.00                 | 67,639                   | 1.00                 | 67,639               |
| Exec V                                 | 2.00                 | 227,013                 | 2.00                 | 225,124                  | 2.00                 | 225,124              |
| IT Systems Technical Spec              | 1.00                 | 57,696                  | 1.00                 | 69,273                   | 1.00                 | 69,273               |
| Office Services Clerk                  | 1.00                 | 35,514                  | 1.00                 | 35,793                   | 1.00                 | 35,793               |
| Prgm Mgr Senior I                      | 1.00                 | 77,228                  | 1.00                 | 89,829                   | 1.00                 | 89,829               |
| Principal Counsel                      | 1.00                 | 126,177                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| Treasury Spec II                       | 1.00                 | 53,873                  | 1.00                 | 53,598                   | 1.00                 | 53,598               |
| Treasury Spec III                      | 1.00                 | 32,794                  | 1.00                 | 38,880                   | 1.00                 | 38,880               |
| Treasury Spec VI                       | 1.00                 | 73,356                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| Treasury Spec VII                      | 2.00                 | 72,213                  | 2.00                 | 135,083                  | 2.00                 | 135,083              |
| <b>Total E20B0201</b>                  | <b>20.00</b>         | <b>1,337,997</b>        | <b>20.00</b>         | <b>1,437,182</b>         | <b>20.00</b>         | <b>1,437,182</b>     |

# 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, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

- Obj. 1.1 Annually maintain average level of assessments for taxable properties between 90 to 110 percent of market value.
- Obj. 1.2 Process personal property tax returns accurately and promptly.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Taxable parcels  | 2,190,675 | 2,214,221 | 2,221,358 | 2,230,679 | 2,240,035 | 2,250,000 | 2,260,000 |
| Assessable base (billions)                                     | \$650,057 | \$660,612 | \$675,500 | \$692,000 | \$726,500 | \$750,000 | \$775,000 |
| Residential assessment/sales ratio (median)                    | 91.3      | 92.3      | 93.4      | 93.4      | 95.0      | 95.0      | 95.0      |
| Total number of personal property returns received             | 307,102   | 309,000   | 311,000   | 332,524   | 330,706   | 335,000   | 335,000   |
| Total number of returns assessed                               | 115,841   | 119,000   | 121,000   | 123,543   | 123,825   | 129,000   | 129,000   |
| Local assessable base (millions)                               | \$12,292  | \$8,635   | \$12,000  | \$12,076  | \$12,869  | \$12,000  | \$12,000  |
| Percentage of personal property returns assessed by Oct. 31    | N/A       | N/A       | N/A       | N/A       | 98%       | 99%       | 99%       |
| Amount of local assessable base assessed by Oct. 31 (millions) | N/A       | N/A       | N/A       | \$8,583   | \$10,275  | \$11,000  | \$11,000  |

### Goal 2. To maintain public and local government confidence in the administration and accuracy of the assessment process.

- Obj. 2.1 Display updated property ownership records within 30 days of receipt of deed recordation.
- Obj. 2.2 To assess all railroad and utility property in an accurate and timely manner.
- Obj. 2.3 To accurately administer the Franchise Tax laws.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of real property transfers                            | 158,231   | 149,164   | 162,278   | 172,413   | 169,866   | 160,000   | 160,000   |
| Average number of days                                       | 25        | 25        | 25        | 25        | 25        | 25        | 25        |
| Assessable railroad and utility base (millions)              | \$10,289  | \$10,619  | \$10,805  | \$11,145  | \$11,520  | \$11,626  | \$11,626  |
| Estimated local railroad and utility revenue (thousands)     | \$252,093 | \$262,297 | \$266,889 | \$277,525 | \$286,856 | \$289,510 | \$289,510 |
| Franchise tax law revenue from gross tax receipts (millions) | \$123     | \$139     | \$136     | \$137     | \$138     | \$138     | \$138     |
| Total interest/penalties levied from Franchise Tax law       | \$43,718  | \$27,425  | \$54,848  | \$44,478  | \$13,580  | \$20,000  | \$20,000  |

# State Department of Assessments and Taxation

**Goal 3. Increase capital investment and new businesses locating in designated areas of the State through use of property tax incentives.**

**Obj. 3.1** To accurately reimburse local governments for one-half of the Enterprise Zone Tax Credits granted in previous year.

| <b>Performance Measures</b>                       | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enterprise zone participants                      | 808              | 788              | 785              | 792              | 640              | 684              | 685              |
| Amount of reimbursement to local governments (\$) | 17,046,551       | 13,691,411       | 13,467,195       | 16,507,409       | 19,292,599       | 24,500,000       | 25,500,000       |
| Total capital investment (millions)               | \$2,447          | \$2,173          | \$2,503          | \$2,976          | \$1,312          | \$3,082          | \$3,366          |

**Goal 4. To provide property tax relief for low and fixed income renters and homeowners.**

**Obj. 4.1** Increase participation in both the Homeowner's Tax Credit and Renter's Tax Credit programs.

| <b>Performance Measures</b>          | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of Homeowners' applications   | N/A              | N/A              | N/A              | 62,335           | 61,540           | 66,132           | 69,439           |
| Homeowners' applications eligible    | 53,196           | 50,872           | 48,713           | 46,751           | 45,964           | 49,599           | 52,079           |
| Total Homeowners' credits (millions) | \$62.6           | \$61.6           | \$59.5           | \$58.4           | \$54.1           | \$60.0           | \$60.0           |
| Average Homeowners' Credit           | \$1,177          | \$1,218          | \$1,221          | \$1,249          | \$1,301          | \$1,210          | \$1,152          |
| Number of Renters' applications      | N/A              | N/A              | 11,172           | 10,606           | 11,720           | 11,550           | 12,705           |
| Renters' applications eligible       | 8,249            | 8,112            | 7,838            | 7,650            | 8,374            | 8,663            | 9,529            |
| Total Renters' credits (millions)    | \$2.0            | \$2.4            | \$2.4            | \$2.3            | \$3.1            | \$3.0            | \$3.0            |
| Average Renters' Credit              | \$242            | \$296            | \$306            | \$301            | \$344            | \$350            | \$315            |

**Goal 5. To facilitate and foster business expansion in the State by providing corporate entity formation, commercial transaction, and document filing systems.**

**Obj. 5.1** To maximize electronic filing by the public.

| <b>Performance Measures</b>                             | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Est.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total number of new business registrations              | N/A              | 81,414           | 70,266           | 80,000           | 75,649           | 77,000           | 79,000           |
| Percentage of new business registrations filed online   | N/A              | 22.5%            | 43.3%            | 50.0%            | 56.0%            | 58.0%            | 60.0%            |
| Total Good Standing Certificates                        | N/A              | 43,839           | 60,387           | 70,000           | 60,752           | 61,000           | 62,000           |
| Percentage of Good Standing Certificates issued via web | N/A              | 86.8%            | 72.0%            | 80.0%            | 69.9%            | 75.0%            | 80.0%            |

# State Department of Assessments and Taxation

**Obj. 5.2** Decrease the processing time for both expedited and non-expedited business filings.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| Total number of non-expedited business filings                                 | N/A       | 95,181    | 100,909   | 105,000   | 49,785    | 50,000    | 55,000    |
| Percentage of non-expedited filings processed within 30 days                   | N/A       | N/A       | 78.2%     | 80.0%     | 80.0%     | 80.0%     | 90.0%     |
| Average number of days to process non-expedited business filings               | N/A       | 47        | 57        | 30        | 28        | 28        | 28        |
| Total number of expedited business filings                                     | N/A       | N/A       | 60,000    | 65,000    | 150,989   | 155,000   | 160,000   |
| Average number of days to process expedited business filings filed online      | N/A       | N/A       | 2         | 2         | 2         | 2         | 2         |
| Average number of days to process expedited business filings received via mail | N/A       | N/A       | N/A       | 6         | 8         | 5         | 5         |

**Goal 6. To provide outstanding customer service and convenient mechanisms for providing feedback.**

**Obj. 6.1** Provide mechanisms for customers to leave feedback that are convenient and accessible.

**Obj. 6.2** Annually receive high levels of satisfied customer service feedback and low levels of dissatisfied responses, greater than 85% and less than 10% respectively.

|   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>                                 |           |           |           |           |           |           |           |
| Total number of customer experience feedback forms received | N/A       | N/A       | N/A       | 53        | 330       | 400       | 500       |
| Percentage of respondents that were "satisfied"             | N/A       | N/A       | N/A       | 90.6%     | 86.4%     | 87.0%     | 87.0%     |
| Percentage of respondents that were "dissatisfied"          | N/A       | N/A       | N/A       | 7.6%      | 8.8%      | 8.0%      | 8.0%      |



## State Department of Assessments and Taxation

### Summary of State Department of Assessments and Taxation

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 595.30                 | 592.30                        | 592.30                    |
| Number of Contractual Positions     | 13.55                  | 16.00                         | 16.00                     |
| Salaries, Wages and Fringe Benefits | 46,070,348             | 45,792,228                    | 45,894,659                |
| Technical and Special Fees          | 280,080                | 447,570                       | 447,570                   |
| Operating Expenses                  | 86,300,929             | 95,897,983                    | 99,708,853                |
| Net General Fund Expenditure        | 104,891,188            | 113,782,132                   | 116,832,109               |
| Special Fund Expenditure            | 27,760,169             | 28,355,649                    | 29,218,973                |
| Total Expenditure                   | <u>132,651,357</u>     | <u>142,137,781</u>            | <u>146,051,082</u>        |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 29.00          | 28.00                 | 28.00             |
| Number of Contractual Positions            | 2.00           | 2.00                  | 2.00              |
| 01 Salaries, Wages and Fringe Benefits     | 2,841,279      | 2,628,162             | 2,714,427         |
| 02 Technical and Special Fees              | 29,249         | 125,752               | 125,752           |
| 03 Communications                          | 33,694         | 20,238                | 27,390            |
| 04 Travel                                  | 14,228         | 9,900                 | 10,300            |
| 07 Motor Vehicle Operation and Maintenance | 1,146          | 1,450                 | 1,450             |
| 08 Contractual Services                    | 72,241         | 60,449                | 66,684            |
| 09 Supplies and Materials                  | 27,599         | 24,340                | 24,000            |
| 10 Equipment - Replacement                 | 9,175          | 5,500                 | 7,500             |
| 11 Equipment - Additional                  | 0              | 5,000                 | 500               |
| 13 Fixed Charges                           | 11,452         | 8,665                 | 9,918             |
| Total Operating Expenses                   | 169,535        | 135,542               | 147,742           |
| Total Expenditure                          | 3,040,063      | 2,889,456             | 2,987,921         |
| Net General Fund Expenditure               | 2,885,812      | 2,733,431             | 2,841,081         |
| Special Fund Expenditure                   | 154,251        | 156,025               | 146,840           |
| Total Expenditure                          | 3,040,063      | 2,889,456             | 2,987,921         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| C00304 Expedited Service                   | 154,251        | 156,025               | 146,840           |
| Total                                      | 154,251        | 156,025               | 146,840           |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 411.30         | 411.60                | 411.60            |
| Number of Contractual Positions            | 0.10           | 2.00                  | 2.00              |
| 01 Salaries, Wages and Fringe Benefits     | 32,649,688     | 32,163,566            | 32,055,375        |
| 02 Technical and Special Fees              | 8,240          | 55,897                | 55,897            |
| 03 Communications                          | 844,518        | 562,006               | 575,412           |
| 04 Travel                                  | 257,004        | 167,268               | 157,768           |
| 06 Fuel and Utilities                      | 27,154         | 26,269                | 26,649            |
| 07 Motor Vehicle Operation and Maintenance | 105,272        | 68,760                | 74,120            |
| 08 Contractual Services                    | 628,849        | 450,359               | 404,112           |
| 09 Supplies and Materials                  | 83,616         | 95,805                | 70,705            |
| 10 Equipment - Replacement                 | 118,809        | 0                     | 0                 |
| 11 Equipment - Additional                  | 1,300          | 0                     | 0                 |
| 13 Fixed Charges                           | 1,689,571      | 1,731,546             | 1,749,835         |
| Total Operating Expenses                   | 3,756,093      | 3,102,013             | 3,058,601         |
| Total Expenditure                          | 36,414,021     | 35,321,476            | 35,169,873        |
| Net General Fund Expenditure               | 18,420,101     | 17,636,041            | 17,584,936        |
| Special Fund Expenditure                   | 17,993,920     | 17,685,435            | 17,584,937        |
| Total Expenditure                          | 36,414,021     | 35,321,476            | 35,169,873        |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| E50303 Local County Cost Reimbursement     | 17,993,920     | 17,685,435            | 17,584,937        |
| Total                                      | 17,993,920     | 17,685,435            | 17,584,937        |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 10.00          | 8.00                  | 8.00              |
| 01 Salaries, Wages and Fringe Benefits     | 1,357,951      | 1,288,520             | 1,297,458         |
| 02 Technical and Special Fees              | 2,100          | 30,000                | 30,000            |
| 03 Communications                          | (5,438)        | 22,019                | 21,131            |
| 04 Travel                                  | 780            | 4,400                 | 4,400             |
| 07 Motor Vehicle Operation and Maintenance | 22,484         | 5,338                 | 5,334             |
| 08 Contractual Services                    | 2,268,709      | 3,127,612             | 2,514,373         |
| 09 Supplies and Materials                  | 5,262          | 17,584                | 17,700            |
| 10 Equipment - Replacement                 | 96,476         | 96,800                | 10,000            |
| 11 Equipment - Additional                  | 18,078         | 0                     | 0                 |
| 13 Fixed Charges                           | 1,546          | 1,546                 | 1,546             |
| Total Operating Expenses                   | 2,407,897      | 3,275,299             | 2,574,484         |
| Total Expenditure                          | 3,767,948      | 4,593,819             | 3,901,942         |
| Net General Fund Expenditure               | 1,888,535      | 2,228,504             | 1,950,971         |
| Special Fund Expenditure                   | 1,879,413      | 2,365,315             | 1,950,971         |
| Total Expenditure                          | 3,767,948      | 4,593,819             | 3,901,942         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| E50303 Local County Cost Reimbursement     | 1,879,413      | 2,365,315             | 1,950,971         |
| Total                                      | 1,879,413      | 2,365,315             | 1,950,971         |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|--|------------------|-----------------------|-------------------|
| Number of Authorized Positions         | 38.00            | 38.00                 | 38.00             |
| Number of Contractual Positions        | 1.45             | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits | 3,027,081        | 3,065,376             | 3,135,847         |
| 02 Technical and Special Fees          | 38,475           | 0                     | 0                 |
| 03 Communications                      | 86,380           | 123,540               | 92,152            |
| 04 Travel                              | 1,320            | 0                     | 0                 |
| 08 Contractual Services                | 219,425          | 215,404               | 188,436           |
| 09 Supplies and Materials              | 12,117           | 9,125                 | 9,200             |
| 10 Equipment - Replacement             | 5,538            | 0                     | 0                 |
| 13 Fixed Charges                       | 4,388            | 4,150                 | 4,150             |
| Total Operating Expenses               | <u>329,168</u>   | <u>352,219</u>        | <u>293,938</u>    |
| Total Expenditure                      | <u>3,394,724</u> | <u>3,417,595</u>      | <u>3,429,785</u>  |
| Net General Fund Expenditure           | 1,715,943        | 1,688,409             | 1,714,892         |
| Special Fund Expenditure               | 1,678,781        | 1,729,186             | 1,714,893         |
| Total Expenditure                      | <u>3,394,724</u> | <u>3,417,595</u>      | <u>3,429,785</u>  |
| <b>Special Fund Expenditure</b>        |                  |                       |                   |
| E50303 Local County Cost Reimbursement | 1,678,781        | 1,729,186             | 1,714,893         |
| Total                                  | <u>1,678,781</u> | <u>1,729,186</u>      | <u>1,714,893</u>  |

## 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 the Business Property Valuation (E50C00.05) for the Enterprise Zone credit.

#### Appropriation Statement

|   | 2017<br>Actual           | 2018<br>Appropriation    | 2019<br>Allowance        |
|---|--------------------------|--------------------------|--------------------------|
| 12 Grants, Subsidies, and Contributions | 78,004,714               | 87,514,587               | 90,632,786               |
| Total Operating Expenses                | <u>78,004,714</u>        | <u>87,514,587</u>        | <u>90,632,786</u>        |
| Total Expenditure                       | <u><u>78,004,714</u></u> | <u><u>87,514,587</u></u> | <u><u>90,632,786</u></u> |
| Net General Fund Expenditure            | <u>78,004,714</u>        | <u>87,514,587</u>        | <u>90,632,786</u>        |
| Total Expenditure                       | <u><u>78,004,714</u></u> | <u><u>87,514,587</u></u> | <u><u>90,632,786</u></u> |

## State Department of Assessments and Taxation

### E50C00.06 Tax Credit Payments

|                               | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>Tax Credit Payments</b>    |                   |                   |                      |                      |
| (\$ thousands)                |                   |                   |                      |                      |
| Homeowners' Tax Credits       | 58,415,441        | 54,150,865        | 60,000,000           | 60,000,000           |
| Renters' Tax Credits          | 2,330,307         | 3,086,250         | 3,000,000            | 3,000,000            |
| Urban Enterprise Zone Credits | 16,507,409        | 19,929,599        | 24,500,000           | 25,500,000           |
| BRAC Zone Credits             | 838,564           | 838,000           | 2,132,786            | 2,132,786            |

### Urban Enterprise Zone Credits

| Subdivision            | FY 2018<br>Businesses<br>Participating<br>In FY 18 | State Tax<br>Credit<br>In FY 18 | FY 2019<br>Businesses<br>Participating<br>In FY 19 | State Tax<br>Credit<br>In FY 19 |
|------------------------|--|---------------------------------|--|---------------------------------|
| Allegany County        | 21   | 168,828                         | 21   | 152,037                         |
| Baltimore City         | 300  | 19,472,651                      | 301  | 20,302,247                      |
| Baltimore County       | 33   | 600,397                         | 29   | 671,557                         |
| Calvert County         | 2  | 1,336                           | 2  | 780                             |
| Cecil County           | 16   | 264,732                         | 10   | 254,665                         |
| Dorchester County      | 9  | 14,342                          | 9  | 11,229                          |
| Garrett County         | 13   | 74,116                          | 10   | 50,304                          |
| Harford County         | 81   | 1,266,607                       | 77   | 1,515,193                       |
| Montgomery County      | 62   | 704,777                         | 57   | 819,073                         |
| Prince George's County | 49   | 1,403,019                       | 62   | 1,368,536                       |
| Queen Anne's County    | -  | -                               | 11   | 28,567                          |
| St. Mary's County      | 7  | 38,324                          | 7  | 30,162                          |
| Somerset County        | 6  | 6,500                           | 6  | 8,636                           |
| Washington County      | 39   | 314,024                         | 31   | 160,980                         |
| Wicomico County        | 46   | 170,348                         | 46   | 120,046                         |
| Worcester County       | -  | -                               | 6  | 5,989                           |
| <b>Total</b>           | <b>684</b>   | <b>24,500,000</b>               | <b>685</b>   | <b>25,500,000</b>               |

## State Department of Assessments and Taxation

### E50C00.08 Property Tax Credit Programs

#### Program Description

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.

#### Appropriation Statement

|   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                | 39.00                  | 39.00                         | 39.00                     |
| Number of Contractual Positions               | 1.80                   | 6.00                          | 6.00                      |
| <b>01 Salaries, Wages and Fringe Benefits</b> | <b>2,150,481</b>       | <b>2,313,756</b>              | <b>2,312,260</b>          |
| <b>02 Technical and Special Fees</b>          | <b>47,800</b>          | <b>64,504</b>                 | <b>64,504</b>             |
| <b>03 Communications</b>                      | <b>147,755</b>         | <b>208,985</b>                | <b>153,777</b>            |
| <b>04 Travel</b>                              | <b>257</b>             | <b>280</b>                    | <b>200</b>                |
| <b>08 Contractual Services</b>                | <b>138,748</b>         | <b>151,970</b>                | <b>227,463</b>            |
| <b>09 Supplies and Materials</b>              | <b>13,384</b>          | <b>7,800</b>                  | <b>4,800</b>              |
| <b>10 Equipment - Replacement</b>             | <b>1,390</b>           | <b>10,400</b>                 | <b>2,000</b>              |
| <b>13 Fixed Charges</b>                       | <b>902</b>             | <b>147</b>                    | <b>147</b>                |
| Total Operating Expenses                      | <u>302,436</u>         | <u>379,582</u>                | <u>388,387</u>            |
| Total Expenditure                             | <u>2,500,717</u>       | <u>2,757,842</u>              | <u>2,765,151</u>          |
| Net General Fund Expenditure                  | 1,900,746              | 1,906,646                     | 2,024,286                 |
| Special Fund Expenditure                      | 599,971                | 851,196                       | 740,865                   |
| Total Expenditure                             | <u>2,500,717</u>       | <u>2,757,842</u>              | <u>2,765,151</u>          |
| <b>Special Fund Expenditure</b>               |                        |                               |                           |
| C00303 Administration of Local Tax Credits    | 7,164                  | 25,000                        | 25,000                    |
| E50301 Local Subdivision Participation        | 592,807                | 826,196                       | 715,865                   |
| Total   | <u>599,971</u>         | <u>851,196</u>                | <u>740,865</u>            |



## 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**

|                                 | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|----------------|-----------------------|-------------------|
| 08 Contractual Services         | 0              | 0                     | 1,028,060         |
| Total Operating Expenses        | 0              | 0                     | 1,028,060         |
| Total Expenditure               | 0              | 0                     | 1,028,060         |
| Special Fund Expenditure        | 0              | 0                     | 1,028,060         |
| Total Expenditure               | 0              | 0                     | 1,028,060         |
| <b>Special Fund Expenditure</b> |                |                       |                   |
| C00304 Expedited Service        | 0              | 0                     | 1,028,060         |
| Total                           | 0              | 0                     | 1,028,060         |

## 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.

#### Appropriation Statement

|                                 |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|---|----------------|-----------------------|-------------------|
|                                 | Number of Authorized Positions          | 68.00          | 67.70                 | 67.70             |
|                                 | Number of Contractual Positions         | 8.20           | 6.00                  | 6.00              |
| 01                              | Salaries, Wages and Fringe Benefits     | 4,043,868      | 4,332,848             | 4,379,292         |
| 02                              | Technical and Special Fees              | 154,216        | 171,417               | 171,417           |
| 03                              | Communications                          | 254,145        | 302,855               | 271,221           |
| 04                              | Travel                                  | 776            | 270                   | 300               |
| 07                              | Motor Vehicle Operation and Maintenance | 38             | 0                     | 0                 |
| 08                              | Contractual Services                    | 910,585        | 763,744               | 1,253,832         |
| 09                              | Supplies and Materials                  | 47,830         | 53,200                | 51,500            |
| 10                              | Equipment - Replacement                 | 53,385         | 7,170                 | 3,500             |
| 11                              | Equipment - Additional                  | 62,825         | 10,000                | 3,000             |
| 13                              | Fixed Charges                           | 1,502          | 1,502                 | 1,502             |
|                                 | Total Operating Expenses                | 1,331,086      | 1,138,741             | 1,584,855         |
|                                 | Total Expenditure                       | 5,529,170      | 5,643,006             | 6,135,564         |
|                                 | Net General Fund Expenditure            | 75,337         | 74,514                | 83,157            |
|                                 | Special Fund Expenditure                | 5,453,833      | 5,568,492             | 6,052,407         |
|                                 | Total Expenditure                       | 5,529,170      | 5,643,006             | 6,135,564         |
| <b>Special Fund Expenditure</b> |   |                |                       |                   |
| C00304                          | Expedited Service                       | 5,453,833      | 5,563,192             | 6,047,107         |
| E50302                          | Ground Rent Registration Fees           | 0              | 5,300                 | 5,300             |
|                                 | Total                                   | 5,453,833      | 5,568,492             | 6,052,407         |

### 3 Year Position Summary

| Classification Title                                      | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>E50 - State Department of Assessments and Taxation</b> |                      |                         |                      |                          |                      |                      |
| <b>E50C0001 - Office of the Director</b>                  |                      |                         |                      |                          |                      |                      |
| Accountant Lead   | 1.00                 | 62,079                  | 1.00                 | 62,676                   | 1.00                 | 62,676               |
| Admin Officer II OAG                                      | 1.00                 | 58,827                  | 1.00                 | 59,392                   | 1.00                 | 59,392               |
| Admin Officer III   | 2.00                 | 107,373                 | 2.00                 | 107,882                  | 2.00                 | 107,882              |
| Admin Prog Mgr IV   | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator III   | 3.00                 | 135,618                 | 2.00                 | 128,467                  | 2.00                 | 128,467              |
| Agency Budget Spec I                                      | 0.00                 | 24,377                  | 1.00                 | 40,698                   | 1.00                 | 40,698               |
| Agency Budget Spec Trainee                                | 1.00                 | 14,665                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Agency Procurement Spec II                                | 1.00                 | 61,429                  | 1.00                 | 63,371                   | 1.00                 | 63,371               |
| Asst Attorney General VI                                  | 1.00                 | 95,228                  | 1.00                 | 96,144                   | 1.00                 | 96,144               |
| Asst Attorney General VII                                 | 1.00                 | 110,725                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Dep Dir Assmts And Tax                                    | 1.00                 | 104,382                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Designated Admin Mgr II                                   | 2.00                 | 126,414                 | 2.00                 | 132,862                  | 2.00                 | 132,862              |
| Dir Dept Assessmnts & Taxation                            | 1.00                 | 75,795                  | 1.00                 | 136,000                  | 1.00                 | 136,000              |
| Exec Assoc I  | 0.00                 | 54,535                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Assoc III  | 1.00                 | 59,666                  | 1.00                 | 59,670                   | 1.00                 | 59,670               |
| Exec V  | 0.00                 | 28,672                  | 1.00                 | 96,900                   | 1.00                 | 96,900               |
| Fiscal Accounts Clerk II                                  | 1.00                 | 32,992                  | 1.00                 | 32,996                   | 1.00                 | 32,996               |
| Fiscal Accounts Technician II                             | 1.00                 | 49,429                  | 1.00                 | 49,890                   | 1.00                 | 49,890               |
| Fiscal Accounts Technician Supv                           | 1.00                 | 52,592                  | 1.00                 | 52,596                   | 1.00                 | 52,596               |
| Fiscal Services Admin II                                  | 1.00                 | 72,658                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| Fiscal Services Admin VI                                  | 1.00                 | 102,587                 | 1.00                 | 102,595                  | 1.00                 | 102,595              |
| HR Administrator IV                                       | 1.00                 | 94,004                  | 1.00                 | 60,543                   | 1.00                 | 60,543               |
| HR Officer I  | 1.00                 | 62,767                  | 1.00                 | 63,371                   | 1.00                 | 63,371               |
| HR Officer III  | 1.00                 | 72,194                  | 1.00                 | 72,199                   | 1.00                 | 72,199               |
| Office Services Clerk Lead                                | 0.00                 | 0                       | 1.00                 | 28,702                   | 1.00                 | 28,702               |
| Personnel Associate I                                     | 2.00                 | 72,318                  | 2.00                 | 80,676                   | 2.00                 | 80,676               |
| Prgm Mgr III  | 1.00                 | 48,656                  | 1.00                 | 60,543                   | 1.00                 | 60,543               |
| Principal Counsel   | 1.00                 | 126,182                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| <b>Total E50C0001</b>                                     | <b>29.00</b>         | <b>1,906,164</b>        | <b>28.00</b>         | <b>1,898,449</b>         | <b>28.00</b>         | <b>1,898,449</b>     |
| <b>E50C0002 - Real Property Valuation</b>                 |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 49,886                  | 1.00                 | 49,890                   | 1.00                 | 49,890               |
| Administrator III   | 1.00                 | 54,759                  | 1.00                 | 55,796                   | 1.00                 | 55,796               |
| Assessor Adv Comm Indust                                  | 5.00                 | 381,335                 | 5.00                 | 381,766                  | 5.00                 | 381,766              |
| Assessor Adv Real Property                                | 9.00                 | 518,860                 | 10.00                | 536,770                  | 10.00                | 536,770              |
| Assessor I Comm Indust                                    | 8.00                 | 279,628                 | 12.00                | 603,125                  | 12.00                | 603,125              |
| Assessor I Real Property                                  | 29.00                | 749,207                 | 33.00                | 1,291,067                | 33.00                | 1,291,067            |
| Assessor II Comm Indust                                   | 28.00                | 1,627,573               | 25.00                | 1,547,605                | 25.00                | 1,547,605            |
| Assessor II Real Property                                 | 32.00                | 900,734                 | 15.00                | 691,922                  | 15.00                | 691,922              |
| Assessor III Real Property                                | 69.00                | 3,824,814               | 77.00                | 3,815,218                | 77.00                | 3,815,218            |
| Assessor Mgr Real Property                                | 14.00                | 853,757                 | 14.00                | 969,919                  | 14.00                | 969,919              |
| Assessor Supv II Cnty Scale                               | 1.00                 | 123,409                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Assessor Supv Real Property                               | 25.00                | 1,366,480               | 27.00                | 1,579,779                | 27.00                | 1,579,779            |
| Assmnts Area Supv I                                       | 2.00                 | 137,152                 | 2.00                 | 148,865                  | 2.00                 | 148,865              |
| Assmnts Area Supv II                                      | 1.00                 | 101,778                 | 1.00                 | 101,786                  | 1.00                 | 101,786              |
| Assmnts Asst Supv Class A                                 | 5.00                 | 386,687                 | 5.00                 | 408,675                  | 5.00                 | 408,675              |
| Assmnts Asst Supv Class B                                 | 7.00                 | 448,840                 | 7.00                 | 504,453                  | 7.00                 | 504,453              |
| Assmnts Asst Supv Class C                                 | 12.00                | 752,168                 | 12.00                | 837,075                  | 12.00                | 837,075              |
| Assmnts Office Manager A                                  | 5.00                 | 261,258                 | 5.00                 | 288,540                  | 5.00                 | 288,540              |

### 3 Year Position Summary

| Classification Title           | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Assmnts Office Manager Asst A  | 5.00                 | 219,040                 | 5.00                 | 229,939                  | 5.00                 | 229,939              |
| Assmnts Office Manager Asst B  | 6.00                 | 278,344                 | 6.00                 | 261,080                  | 6.00                 | 261,080              |
| Assmnts Office Manager B       | 7.00                 | 376,691                 | 7.00                 | 380,393                  | 7.00                 | 380,393              |
| Assmnts Office Manager C       | 12.00                | 554,151                 | 12.00                | 580,230                  | 12.00                | 580,230              |
| Computer Info Services Spec II | 1.00                 | 56,014                  | 1.00                 | 56,550                   | 1.00                 | 56,550               |
| Dir Dept Assesmnts & Taxation  | 0.00                 | 0                       | 1.00                 | 129,711                  | 1.00                 | 129,711              |
| Exec Assoc I                   | 1.00                 | 0                       | 1.00                 | 55,056                   | 1.00                 | 55,056               |
| OBSSAssmnts Records Supv I     | 4.00                 | 172,790                 | 4.00                 | 173,676                  | 4.00                 | 173,676              |
| OBSSAssmnts Records Supv III   | 4.00                 | 189,615                 | 4.00                 | 190,676                  | 4.00                 | 190,676              |
| Office Secy II                 | 6.00                 | 224,173                 | 6.00                 | 241,966                  | 6.00                 | 241,966              |
| Office Secy III                | 4.00                 | 141,016                 | 4.00                 | 158,012                  | 4.00                 | 158,012              |
| Office Services Clerk          | 74.30                | 2,292,726               | 75.60                | 2,489,495                | 75.60                | 2,489,495            |
| Office Supervisor              | 5.00                 | 132,189                 | 4.00                 | 166,185                  | 4.00                 | 166,185              |
| Prgm Mgr Senior II             | 3.00                 | 313,764                 | 4.00                 | 389,261                  | 4.00                 | 389,261              |
| Prgm Mgr Senior III            | 1.00                 | 108,278                 | 1.00                 | 108,286                  | 1.00                 | 108,286              |
| Supv Of Assessments Class A    | 4.00                 | 377,652                 | 4.00                 | 378,974                  | 4.00                 | 378,974              |
| Supv Of Assessments Class B    | 7.00                 | 609,104                 | 7.00                 | 573,391                  | 7.00                 | 573,391              |
| Supv Of Assessments Class C    | 12.00                | 940,854                 | 12.00                | 926,173                  | 12.00                | 926,173              |
| Supv Of Assessments Cnty Scale | 1.00                 | 149,348                 | 1.00                 | 156,991                  | 1.00                 | 156,991              |
| <b>Total E50C0002</b>          | <b>411.30</b>        | <b>19,954,074</b>       | <b>411.60</b>        | <b>21,458,296</b>        | <b>411.60</b>        | <b>21,458,296</b>    |

**E50C0004 - Office of Information Technology**

|                                     |              |                |             |                |             |                |
|-------------------------------------|--------------|----------------|-------------|----------------|-------------|----------------|
| Admin Officer II                    | 1.00         | 9,284          | 1.00        | 41,774         | 1.00        | 41,774         |
| Database Specialist II              | 2.00         | 135,865        | 2.00        | 135,874        | 2.00        | 135,874        |
| Database Specialist Supervisor      | 1.00         | 85,398         | 1.00        | 85,401         | 1.00        | 85,401         |
| IT Asst Director II                 | 1.00         | 0              | 0.00        | 0              | 0.00        | 0              |
| IT Programmer Analyst Lead/Advanced | 1.00         | 54,759         | 1.00        | 55,796         | 1.00        | 55,796         |
| IT Programmer Analyst Manager       | 1.00         | 74,844         | 1.00        | 75,377         | 1.00        | 75,377         |
| IT Programmer Analyst Supervisor    | 1.00         | 85,398         | 1.00        | 85,401         | 1.00        | 85,401         |
| Prgm Mgr Senior I                   | 1.00         | 106,573        | 1.00        | 106,581        | 1.00        | 106,581        |
| Prgm Mgr Senior III                 | 1.00         | 0              | 0.00        | 0              | 0.00        | 0              |
| <b>Total E50C0004</b>               | <b>10.00</b> | <b>552,121</b> | <b>8.00</b> | <b>586,204</b> | <b>8.00</b> | <b>586,204</b> |

**E50C0005 - Business Property Valuation**

|                                 |       |         |       |         |       |         |
|---------------------------------|-------|---------|-------|---------|-------|---------|
| Admin Aide                      | 1.00  | 11,540  | 0.00  | 0       | 0.00  | 0       |
| Admin Officer III               | 1.00  | 42,111  | 1.00  | 42,880  | 1.00  | 42,880  |
| Administrator II                | 2.00  | 147,175 | 2.00  | 147,186 | 2.00  | 147,186 |
| Administrator III               | 3.00  | 173,832 | 3.00  | 189,451 | 3.00  | 189,451 |
| Assessor Advanced Pers Property | 3.00  | 128,437 | 2.00  | 129,039 | 2.00  | 129,039 |
| Assessor I Pers Property        | 0.00  | 0       | 2.00  | 73,114  | 2.00  | 73,114  |
| Assessor II Pers Property       | 4.00  | 11,844  | 0.00  | 0       | 0.00  | 0       |
| Assessor III Pers Property      | 10.00 | 730,672 | 13.00 | 727,434 | 13.00 | 727,434 |
| Dep Dir Assmts And Tax          | 0.00  | 17,096  | 1.00  | 120,000 | 1.00  | 120,000 |
| Exec Assoc I                    | 1.00  | 48,030  | 1.00  | 48,304  | 1.00  | 48,304  |
| Exec V                          | 1.00  | 12,361  | 0.00  | 0       | 0.00  | 0       |
| Management Associate            | 0.00  | 40,268  | 1.00  | 53,598  | 1.00  | 53,598  |
| Office Clerk I                  | 0.00  | 8,907   | 0.00  | 0       | 0.00  | 0       |
| Office Clerk II                 | 1.00  | 8,772   | 0.00  | 0       | 0.00  | 0       |
| Office Secy II                  | 3.00  | 32,621  | 1.00  | 31,858  | 1.00  | 31,858  |
| Office Secy III                 | 1.00  | 37,660  | 2.00  | 68,134  | 2.00  | 68,134  |
| Office Services Clerk           | 1.00  | 58,367  | 2.00  | 59,996  | 2.00  | 59,996  |

### 3 Year Position Summary

| Classification Title                           | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Office Services Clerk Lead                     | 1.00                 | 62,537                  | 1.00                 | 44,004                   | 1.00                 | 44,004               |
| Office Services Clerk-(Shift)                  | 0.00                 | 0                       | 1.00                 | 27,048                   | 1.00                 | 27,048               |
| Prgm Mgr I                                     | 1.00                 | 67,958                  | 1.00                 | 67,963                   | 1.00                 | 67,963               |
| Prgm Mgr II                                    | 1.00                 | 77,455                  | 1.00                 | 78,322                   | 1.00                 | 78,322               |
| Prgm Mgr III                                   | 2.00                 | 177,653                 | 2.00                 | 177,666                  | 2.00                 | 177,666              |
| Prgm Mgr IV                                    | 1.00                 | 0                       | 1.00                 | 64,608                   | 1.00                 | 64,608               |
| <b>Total E50C0005</b>                          | <b>38.00</b>         | <b>1,895,296</b>        | <b>38.00</b>         | <b>2,150,605</b>         | <b>38.00</b>         | <b>2,150,605</b>     |
| <b>E50C0008 - Property Tax Credit Programs</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer II                               | 1.00                 | 53,008                  | 1.00                 | 53,012                   | 1.00                 | 53,012               |
| Admin Officer III                              | 1.00                 | 52,430                  | 1.00                 | 52,434                   | 1.00                 | 52,434               |
| Admin Spec II                                  | 1.00                 | 8,029                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Spec III                                 | 4.00                 | 201,065                 | 5.00                 | 210,558                  | 5.00                 | 210,558              |
| OBSAssmnts Records Supv I                      | 2.00                 | 84,997                  | 2.00                 | 88,008                   | 2.00                 | 88,008               |
| OBSAssmnts Records Supv III                    | 2.00                 | 97,504                  | 2.00                 | 97,960                   | 2.00                 | 97,960               |
| Office Clerk I                                 | 0.00                 | 11,579                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Clerk II                                | 2.00                 | 65,139                  | 2.00                 | 68,562                   | 2.00                 | 68,562               |
| Office Processing Clerk I                      | 0.00                 | 338                     | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Processing Clerk II                     | 2.00                 | 38,470                  | 2.00                 | 53,690                   | 2.00                 | 53,690               |
| Office Secy I                                  | 1.00                 | 29,482                  | 1.00                 | 29,998                   | 1.00                 | 29,998               |
| Office Secy II                                 | 1.00                 | 17,142                  | 1.00                 | 36,061                   | 1.00                 | 36,061               |
| Office Services Clerk                          | 20.00                | 487,434                 | 20.00                | 640,963                  | 20.00                | 640,963              |
| Office Supervisor                              | 1.00                 | 15,783                  | 1.00                 | 32,364                   | 1.00                 | 32,364               |
| Prgm Mgr III                                   | 1.00                 | 89,257                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| <b>Total E50C0008</b>                          | <b>39.00</b>         | <b>1,251,657</b>        | <b>39.00</b>         | <b>1,453,722</b>         | <b>39.00</b>         | <b>1,453,722</b>     |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>E50C0010 - Charter Unit</b>                                |                      |                         |                      |                          |                      |                      |
| Accountant II   | 1.00                 | 21,071                  | 1.00                 | 51,452                   | 1.00                 | 51,452               |
| Admin Aide  | 2.00                 | 85,153                  | 2.00                 | 85,413                   | 2.00                 | 85,413               |
| Admin Officer II  | 1.00                 | 52,510                  | 1.00                 | 53,012                   | 1.00                 | 53,012               |
| Admin Spec I  | 1.00                 | 54,422                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Spec II   | 4.00                 | 147,229                 | 5.00                 | 212,332                  | 5.00                 | 212,332              |
| Administrator II  | 1.00                 | 50,168                  | 1.00                 | 50,403                   | 1.00                 | 50,403               |
| Administrator III   | 1.00                 | 28,075                  | 2.00                 | 121,298                  | 2.00                 | 121,298              |
| Charter Specialist I  | 0.00                 | 0                       | 1.00                 | 38,880                   | 1.00                 | 38,880               |
| Charter Specialist II   | 5.00                 | 106,188                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Charter Specialist III  | 2.00                 | 310,616                 | 6.00                 | 356,716                  | 6.00                 | 356,716              |
| Fiscal Accounts Technician I                                  | 1.00                 | 43,327                  | 1.00                 | 43,541                   | 1.00                 | 43,541               |
| Fiscal Accounts Technician Supv                               | 1.00                 | 51,608                  | 1.00                 | 51,612                   | 1.00                 | 51,612               |
| Office Clerk II   | 3.00                 | 23,860                  | 1.00                 | 25,502                   | 1.00                 | 25,502               |
| Office Processing Clerk II                                    | 3.00                 | 88,960                  | 3.00                 | 89,372                   | 3.00                 | 89,372               |
| Office Secy II  | 1.00                 | 94                      | 0.70                 | 20,091                   | 0.70                 | 20,091               |
| Office Secy III   | 3.00                 | 105,261                 | 3.00                 | 118,132                  | 3.00                 | 118,132              |
| Office Services Clerk   | 24.00                | 707,057                 | 27.00                | 882,809                  | 27.00                | 882,809              |
| Office Services Clerk Lead                                    | 3.00                 | 71,769                  | 2.00                 | 68,160                   | 2.00                 | 68,160               |
| Office Supervisor   | 6.00                 | 234,447                 | 5.00                 | 233,553                  | 5.00                 | 233,553              |
| Prgm Mgr II   | 2.00                 | 73,925                  | 1.00                 | 63,522                   | 1.00                 | 63,522               |
| Prgm Mgr III  | 0.00                 | 128,328                 | 2.00                 | 157,908                  | 2.00                 | 157,908              |
| Prgm Mgr IV   | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Services Specialist   | 1.00                 | 43,744                  | 1.00                 | 44,004                   | 1.00                 | 44,004               |
| Services Supervisor I   | 1.00                 | 42,364                  | 1.00                 | 42,753                   | 1.00                 | 42,753               |
| <b>Total E50C0010</b>   | <b>68.00</b>         | <b>2,470,176</b>        | <b>67.70</b>         | <b>2,810,465</b>         | <b>67.70</b>         | <b>2,810,465</b>     |
| <b>Total E50 State Department of Assessments and Taxation</b> | <b>595.30</b>        | <b>28,029,488</b>       | <b>592.30</b>        | <b>30,357,741</b>        | <b>592.30</b>        | <b>30,357,741</b>    |

# Maryland Lottery and Gaming Control Agency

## MISSION

The mission of the Maryland Lottery and Gaming Control Agency (MLGCA) is to provide revenue through the sale of entertaining lottery and gaming products to support programs and services benefiting the citizens of Maryland. We administer and promote the sale of lottery and gaming products in a secure and responsible manner. This is achieved in partnership with a network of licensed lottery retailers and casino operators.

## 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. Support State government operations and good causes by maximizing traditional lottery sales and revenues (profits).

- Obj. 1.1 Maximize lottery revenues (profits) through sales growth in all game categories.
- Obj. 1.2 Maximize lottery revenues (profits) through effective marketing and advertising spending.
- Obj. 1.3 Ensure MLGCA operations are efficient, cost-effective, and adequate to grow lottery sales.

| Performance Measures                   | 2013 Act.   | 2014 Act.   | 2015 Act.   | 2016 Act.   | 2017 Act.   | 2018 Est.   | 2019 Est.   |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Instant games sales (in thousands)     | \$485,839   | \$479,631   | \$546,054   | \$611,286   | \$676,753   | \$650,285   | \$670,009   |
| Monitor games sales (in thousands)     | \$493,570   | \$466,231   | \$457,656   | \$478,648   | \$483,643   | \$485,138   | \$497,376   |
| Draw games sales (in thousands)        | \$776,710   | \$778,128   | \$757,156   | \$815,610   | \$771,149   | \$782,139   | \$792,034   |
| Total sales (in thousands)             | \$1,756,119 | \$1,723,990 | \$1,760,866 | \$1,905,544 | \$1,931,545 | \$1,917,562 | \$1,959,419 |
| Ratio of administrative costs to sales | 3.1%        | 3.3%        | 3.3%        | 3.2%        | 3.5%        | 3.7%        | 3.8%        |

### Goal 2. Ensure the long-term sustainability of the Maryland Lottery.

- Obj. 2.1 Maintain a fresh and relevant portfolio of lottery games to increase lottery playership.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Player Satisfaction Index   | 72%       | 65%       | 59%       | 59%       | 71%       | 72%       | 72%       |
| Retailer Satisfaction Index   | 81%       | N/A       | 89%       | 87%       | 86%       | 86%       | 86%       |
| Percent of surveyed adults who are aware of the Maryland Lottery  | N/A       | N/A       | N/A       | N/A       | 82%       | 82%       | 83%       |
| Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a 4 or 5 out of 5    | N/A       | N/A       | N/A       | N/A       | 57%       | 57%       | 58%       |
| Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months | 50%       | 63%       | 59%       | 66%       | 73%       | 73%       | 74%       |

E75

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# Maryland Lottery and Gaming Control Agency

Obj. 2.2 Support Maryland businesses and the lottery retail network.

| Performance Measures        | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of lottery retailers | 4,477     | 4,721     | 4,895     | 4,539     | 4,440     | 4,600     | 5,000     |
| Population/retailer ratio   | 1,304     | 1,256     | 1,221     | 1,323     | 1,355     | 1,308     | 1,203     |
| Total commissions paid      | \$119,788 | \$122,109 | \$128,596 | \$141,157 | \$145,883 | \$143,817 | \$146,956 |

Goal 3. Support State government and good causes by maximizing casino profit contributions.

Obj. 3.1 Assist casinos in maximizing profit contributions.

Obj. 3.2 Ensure the integrity of gaming through effective and efficient regulatory oversight, while encouraging a strong and viable employment base.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act.   | 2016 Act.   | 2017 Act.   | 2018 Est.   | 2019 Est.   |
|---|-----------|-----------|-------------|-------------|-------------|-------------|-------------|
| Total casino gaming revenue (in thousands)                      | \$608,717 | \$834,004 | \$1,038,224 | \$1,143,972 | \$1,420,942 | \$1,746,496 | \$1,769,231 |
| Total casino contributions to good causes (in thousands)        | \$373,573 | \$416,193 | \$487,289   | \$510,038   | \$592,243   | \$701,976   | \$711,157   |
| Total licensed casino employees                                 | 3,536     | 4,442     | 6,224       | 6,185       | 8,807       | 9,000       | 9,000       |
| Total licenses issued   | 4,769     | 4,468     | 6,830       | 4,318       | 4,887       | 2,554       | 2,554       |
| Number of casino audits and reviews                             | N/A       | 33        | 118         | 109         | 103         | 144         | 144         |
| Number of bingo hall audits and reviews                         | N/A       | 6         | 43          | 72          | 27          | 65          | 65          |
| <sup>1</sup> Number of casino regulatory and statutory findings | N/A       | 59        | 185         | 52          | 109         | 100         | 100         |
| Number of bingo hall regulatory and statutory findings          | N/A       | 47        | 11          | 6           | 9           | 9           | 9           |

## NOTES

<sup>1</sup> Casino compliance officer findings were included in fiscal year 2015 but not fiscal year 2014.



**Maryland Lottery and Gaming Control Agency**  
**Summary of Maryland Lottery and Gaming Control Agency**

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 324.10                 | 324.10                        | 324.10                    |
| Number of Contractual Positions     | 10.75                  | 9.75                          | 9.75                      |
| Salaries, Wages and Fringe Benefits | 26,428,999             | 26,457,332                    | 26,680,886                |
| Technical and Special Fees          | 456,358                | 454,392                       | 547,645                   |
| Operating Expenses                  | 70,599,180             | 73,410,199                    | 72,189,244                |
| Net General Fund Expenditure        | 20,706,321             | 19,669,221                    | 6,929,957                 |
| Special Fund Expenditure            | 76,778,216             | 80,652,702                    | 92,487,818                |
| Total Expenditure                   | <u>97,484,537</u>      | <u>100,321,923</u>            | <u>99,417,775</u>         |

## Maryland 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.

#### Appropriation Statement

|   | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions              | 163.10            | 163.10                | 163.10            |
| Number of Contractual Positions             | 7.75              | 6.75                  | 6.75              |
| <br>  |                   |                       |                   |
| 01 Salaries, Wages and Fringe Benefits      | 14,917,538        | 14,509,028            | 14,597,301        |
| 02 Technical and Special Fees               | 343,037           | 263,499               | 390,154           |
| 03 Communications                           | 366,026           | 301,691               | 399,320           |
| 04 Travel                                   | 49,738            | 39,000                | 56,000            |
| 06 Fuel and Utilities                       | 173,623           | 172,775               | 178,832           |
| 07 Motor Vehicle Operation and Maintenance  | 414,058           | 404,091               | 473,399           |
| 08 Contractual Services                     | 49,663,257        | 51,624,883            | 64,586,346        |
| 09 Supplies and Materials                   | 96,753            | 196,000               | 196,000           |
| 10 Equipment - Replacement                  | 17,177            | 81,500                | 81,500            |
| 11 Equipment - Additional                   | 19,111            | 124,000               | 117,000           |
| 13 Fixed Charges                            | 1,148,515         | 1,079,235             | 1,147,492         |
| Total Operating Expenses                    | <u>51,948,258</u> | <u>54,023,175</u>     | <u>67,235,889</u> |
| Total Expenditure                           | <u>67,208,833</u> | <u>68,795,702</u>     | <u>82,223,344</u> |
| <br>  |                   |                       |                   |
| Special Fund Expenditure                    | <u>67,208,833</u> | <u>68,795,702</u>     | <u>82,223,344</u> |
| Total Expenditure                           | <u>67,208,833</u> | <u>68,795,702</u>     | <u>82,223,344</u> |
| <br>  |                   |                       |                   |
| <b>Special Fund Expenditure</b>             |                   |                       |                   |
| E75301 Lottery Ticket Sales                 | 55,340,958        | 63,795,702            | 77,223,344        |
| E75305 Instant Ticket Lottery Machine Sales | 11,867,875        | 5,000,000             | 5,000,000         |
| Total                                       | <u>67,208,833</u> | <u>68,795,702</u>     | <u>82,223,344</u> |

## Maryland Lottery and Gaming Control Agency

### Summary of Revenues - Per Board of Revenue Estimates (\$ Millions)

|   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>Traditional Lottery Summary</b>          |                   |                   |                      |                      |
| Pick 3                                      | 242               | 239               | 241                  | 241                  |
| Pick 4                                      | 281               | 292               | 292                  | 298                  |
| Lotto/Multimatch                            | 31                | 24                | 23                   | 23                   |
| Instant Game                                | 611               | 677               | 746                  | 769                  |
| Keno/Race Trax                              | 479               | 484               | 490                  | 502                  |
| Match 5                                     | 27                | 25                | 25                   | 25                   |
| Jackpot Games                               | 229               | 183               | 186                  | 190                  |
| Instant Ticket Lottery Machines             | 10                | 12                | 12                   | 12                   |
| <br>Total Lottery Sales                     | <br>1,908         | <br>1,935         | <br>2,016            | <br>2,061            |
| Less:                                       |                   |                   |                      |                      |
| Agent Earnings                              | 141               | 146               | 149                  | 153                  |
| Operating Budget                            | 62                | 67                | 72                   | 82                   |
| Prizes                                      | 1,135             | 1,197             | 1,236                | 1,265                |
| <br>Net Lottery Revenue                     | <br>570           | <br>525           | <br>559              | <br>561              |
| Less:                                       |                   |                   |                      |                      |
| Stadium Authority Revenue                   | 20                | 20                | 20                   | 20                   |
| Veterans' Organizations Revenue             | <0.1              | <0.1              | <0.1                 | <0.1                 |
| Baltimore City School Construction Revenue  | 20                | 20                | 20                   | 20                   |
| Racing Fund                                 | -                 | 1                 | 1                    | 1                    |
| Miscellaneous Adjustments                   |                   |                   |                      |                      |
| <br>Total General Fund Revenue              | <br>530           | <br>484           | <br>518              | <br>520              |
| <b>Video Lottery Summary</b>                |                   |                   |                      |                      |
| Total Revenue Generated by Video Lottery    | 742               | 886               | 1,011                | 1,026                |
| Revenue Distribution:                       |                   |                   |                      |                      |
| Education Trust Fund                        | 322               | 362               | 388                  | 408                  |
| Casino Operators                            | 304               | 391               | 475                  | 483                  |
| Local Impact Grants                         | 40                | 47                | 55                   | 56                   |
| Small/Minority/Women-Owned Business Account | 11                | 13                | -                    | -                    |
| Racing Purse Dedication                     | 50                | 55                | 59                   | 60                   |
| Racetrack Renewal                           | 7                 | 8                 | 10                   | 10                   |
| VLT Operations                              | 8                 | 10                | 10                   | 10                   |
| General Fund                                | -                 | -                 | 15                   | -                    |
| <b>Table Games Summary</b>                  |                   |                   |                      |                      |
| Total Revenue Generated by Table Games      | 402               | 535               | 622                  | 632                  |
| Revenue Distribution:                       |                   |                   |                      |                      |
| Education Trust Fund                        | 80                | 89                | 93                   | 95                   |
| Casino Operators                            | 322               | 428               | 497                  | 506                  |
| Local Impact Grants                         | -                 | 18                | 31                   | 32                   |

Numbers may not add due to rounding

## Maryland Lottery and Gaming Control Agency

### E75D00.02 Video Lottery Terminal and Gaming Operations

#### Program Description

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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 161.00         | 161.00                | 161.00            |
| Number of Contractual Positions            | 3.00           | 3.00                  | 3.00              |
| 01 Salaries, Wages and Fringe Benefits     | 11,511,461     | 11,948,304            | 12,083,585        |
| 02 Technical and Special Fees              | 113,321        | 190,893               | 157,491           |
| 03 Communications                          | 55,439         | 68,060                | 73,060            |
| 04 Travel                                  | 34,124         | 20,000                | 43,500            |
| 07 Motor Vehicle Operation and Maintenance | 12,639         | 40,417                | 28,854            |
| 08 Contractual Services                    | 4,269,485      | 5,152,460             | 4,359,365         |
| 09 Supplies and Materials                  | 31,325         | 90,000                | 90,000            |
| 10 Equipment - Replacement                 | 18,865         | 41,000                | 41,000            |
| 11 Equipment - Additional                  | 13,941,921     | 13,667,416            | 0                 |
| 13 Fixed Charges                           | 287,124        | 297,671               | 307,576           |
| 14 Land and Structures                     | 0              | 10,000                | 10,000            |
| Total Operating Expenses                   | 18,650,922     | 19,387,024            | 4,953,355         |
| Total Expenditure                          | 30,275,704     | 31,526,221            | 17,194,431        |
| Net General Fund Expenditure               | 20,706,321     | 19,669,221            | 6,929,957         |
| Special Fund Expenditure                   | 9,569,383      | 11,857,000            | 10,264,474        |
| Total Expenditure                          | 30,275,704     | 31,526,221            | 17,194,431        |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| SWF321 Video Lottery Terminal Proceeds     | 9,569,383      | 11,857,000            | 10,264,474        |
| Total                                      | 9,569,383      | 11,857,000            | 10,264,474        |

### 3 Year Position Summary

| Classification Title                                    | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>E75 - Maryland Lottery and Gaming Control Agency</b> |                      |                         |                      |                          |                      |                      |
| <b>E75D0001 - Administration and Operations</b>         |                      |                         |                      |                          |                      |                      |
| Accountant Advanced                                     | 1.00                 | 62,676                  | 1.00                 | 62,676                   | 1.00                 | 62,676               |
| Accountant Lead   | 1.00                 | 67,639                  | 1.00                 | 67,639                   | 1.00                 | 67,639               |
| Accountant Manager II                                   | 1.00                 | 72,546                  | 1.00                 | 72,546                   | 1.00                 | 72,546               |
| Accountant Manager III                                  | 1.00                 | 97,203                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Admin Aide  | 3.00                 | 124,955                 | 3.00                 | 124,955                  | 3.00                 | 124,955              |
| Admin Officer I   | 1.00                 | 48,825                  | 1.00                 | 48,825                   | 1.00                 | 48,825               |
| Admin Officer II  | 6.00                 | 275,993                 | 6.00                 | 275,993                  | 6.00                 | 275,993              |
| Admin Officer III                                       | 5.00                 | 261,259                 | 5.00                 | 261,259                  | 5.00                 | 261,259              |
| Admin Prog Mgr I  | 1.00                 | 83,811                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| Admin Spec II   | 6.00                 | 249,631                 | 6.00                 | 249,631                  | 6.00                 | 249,631              |
| Admin Spec III  | 4.00                 | 183,536                 | 4.00                 | 183,536                  | 4.00                 | 183,536              |
| Administrator I   | 3.00                 | 173,308                 | 3.00                 | 173,308                  | 3.00                 | 173,308              |
| Administrator II  | 6.00                 | 380,145                 | 6.00                 | 380,145                  | 6.00                 | 380,145              |
| Administrator III                                       | 6.00                 | 393,128                 | 6.00                 | 393,128                  | 6.00                 | 393,128              |
| Administrator V   | 3.00                 | 256,160                 | 3.00                 | 256,160                  | 3.00                 | 256,160              |
| Agency Buyer II   | 1.00                 | 47,209                  | 1.00                 | 47,209                   | 1.00                 | 47,209               |
| Agency Procurement Spec Supv                            | 1.00                 | 63,171                  | 1.00                 | 63,171                   | 1.00                 | 63,171               |
| Asst Attorney General VI                                | 1.60                 | 165,989                 | 1.60                 | 165,989                  | 1.60                 | 165,989              |
| Asst Attorney General VII                               | 1.00                 | 108,635                 | 1.00                 | 108,635                  | 1.00                 | 108,635              |
| Computer Network Spec II                                | 3.00                 | 206,287                 | 3.00                 | 206,287                  | 3.00                 | 206,287              |
| Computer Operator II                                    | 3.00                 | 113,750                 | 3.00                 | 113,750                  | 3.00                 | 113,750              |
| Computer Operator Lead                                  | 1.00                 | 54,619                  | 1.00                 | 54,619                   | 1.00                 | 54,619               |
| Database Specialist II                                  | 1.00                 | 68,723                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| Designated Admin Mgr I                                  | 1.00                 | 83,811                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| Designated Admin Mgr IV                                 | 1.00                 | 101,786                 | 1.00                 | 101,786                  | 1.00                 | 101,786              |
| Designated Admin Mgr Senior II                          | 1.00                 | 113,763                 | 1.00                 | 113,763                  | 1.00                 | 113,763              |
| Dir State Lottery                                       | 1.00                 | 177,977                 | 1.00                 | 177,977                  | 1.00                 | 177,977              |
| Div Dir Ofc Atty General                                | 1.00                 | 134,749                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Exec VII  | 1.00                 | 129,230                 | 1.00                 | 129,230                  | 1.00                 | 129,230              |
| Exec VIII   | 1.00                 | 142,646                 | 1.00                 | 142,646                  | 1.00                 | 142,646              |
| Fiscal Accounts Clerk II                                | 3.00                 | 96,621                  | 3.00                 | 96,621                   | 3.00                 | 96,621               |
| Fiscal Accounts Clerk Manager                           | 1.00                 | 51,051                  | 1.00                 | 51,051                   | 1.00                 | 51,051               |
| Fiscal Accounts Clerk Supervisor                        | 1.00                 | 48,453                  | 1.00                 | 48,453                   | 1.00                 | 48,453               |
| Fiscal Accounts Technician II                           | 2.00                 | 87,170                  | 2.00                 | 87,170                   | 2.00                 | 87,170               |
| Fiscal Accounts Technician Supv                         | 3.50                 | 171,975                 | 3.50                 | 171,975                  | 3.50                 | 171,975              |
| Fiscal Services Admin VI                                | 1.00                 | 68,959                  | 1.00                 | 68,959                   | 1.00                 | 68,959               |
| HR Administrator III                                    | 1.00                 | 72,546                  | 1.00                 | 72,546                   | 1.00                 | 72,546               |
| HR Officer I  | 1.00                 | 64,588                  | 1.00                 | 64,588                   | 1.00                 | 64,588               |
| Internal Auditor Prog Super                             | 1.00                 | 64,184                  | 1.00                 | 64,184                   | 1.00                 | 64,184               |
| IT Asst Director III                                    | 1.00                 | 96,144                  | 1.00                 | 96,144                   | 1.00                 | 96,144               |
| IT Programmer Analyst II                                | 2.00                 | 126,342                 | 2.00                 | 126,342                  | 2.00                 | 126,342              |
| IT Programmer Analyst Supervisor                        | 1.00                 | 85,401                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| IT Staff Specialist                                     | 1.00                 | 56,374                  | 1.00                 | 56,374                   | 1.00                 | 56,374               |
| IT Systems Technical Spec                               | 1.00                 | 64,184                  | 1.00                 | 64,184                   | 1.00                 | 64,184               |
| Lottery Regional Manager                                | 4.00                 | 270,318                 | 4.00                 | 270,318                  | 4.00                 | 270,318              |
| Lottery Representative I                                | 4.00                 | 183,375                 | 4.00                 | 183,375                  | 4.00                 | 183,375              |
| Lottery Representative II                               | 32.00                | 1,542,323               | 32.00                | 1,542,323                | 32.00                | 1,542,323            |
| Lottery Representative III                              | 7.00                 | 422,106                 | 7.00                 | 422,106                  | 7.00                 | 422,106              |

### 3 Year Position Summary

| Classification Title   | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| OBSExecutive Associate III                                     | 1.00                 | 64,387                  | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| Office Secy I  | 1.00                 | 31,061                  | 1.00                 | 31,061                   | 1.00                 | 31,061               |
| Office Secy II   | 1.00                 | 34,795                  | 1.00                 | 34,795                   | 1.00                 | 34,795               |
| Prgm Mgr I   | 5.00                 | 334,542                 | 5.00                 | 334,542                  | 5.00                 | 334,542              |
| Prgm Mgr II  | 6.00                 | 482,607                 | 6.00                 | 482,607                  | 6.00                 | 482,607              |
| Prgm Mgr III   | 1.00                 | 97,203                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Prgm Mgr Senior I  | 1.00                 | 110,729                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Prgm Mgr Senior II   | 1.00                 | 101,463                 | 1.00                 | 101,463                  | 1.00                 | 101,463              |
| Prgm Mgr Senior III  | 2.00                 | 203,846                 | 2.00                 | 203,846                  | 2.00                 | 203,846              |
| Prgm Mgr Senior IV   | 1.00                 | 132,186                 | 1.00                 | 132,186                  | 1.00                 | 132,186              |
| Pub Affairs Officer I  | 1.00                 | 36,557                  | 1.00                 | 36,557                   | 1.00                 | 36,557               |
| Pub Affairs Officer II   | 6.00                 | 339,088                 | 6.00                 | 339,088                  | 6.00                 | 339,088              |
| Services Specialist  | 1.00                 | 37,380                  | 1.00                 | 37,380                   | 1.00                 | 37,380               |
| <b>Total E75D0001</b>  | <b>163.10</b>        | <b>10,021,118</b>       | <b>163.10</b>        | <b>10,021,118</b>        | <b>163.10</b>        | <b>10,021,118</b>    |
| <b>E75D0002 - Video Lottery Terminal and Gaming Operations</b> |                      |                         |                      |                          |                      |                      |
| Accountant Advanced  | 2.00                 | 114,086                 | 2.00                 | 114,086                  | 2.00                 | 114,086              |
| Accountant Lead Specialized                                    | 1.00                 | 58,548                  | 1.00                 | 58,548                   | 1.00                 | 58,548               |
| Accountant Supervisor II                                       | 1.00                 | 72,777                  | 1.00                 | 72,777                   | 1.00                 | 72,777               |
| Admin Officer I  | 2.00                 | 99,806                  | 2.00                 | 99,806                   | 2.00                 | 99,806               |
| Admin Officer II   | 3.00                 | 134,703                 | 3.00                 | 134,703                  | 3.00                 | 134,703              |
| Administrator II   | 33.00                | 1,730,460               | 33.00                | 1,730,460                | 33.00                | 1,730,460            |
| Administrator III  | 4.00                 | 223,431                 | 4.00                 | 223,431                  | 4.00                 | 223,431              |
| Administrator IV   | 6.00                 | 398,678                 | 6.00                 | 398,678                  | 6.00                 | 398,678              |
| Administrator V  | 1.00                 | 63,522                  | 1.00                 | 63,522                   | 1.00                 | 63,522               |
| Administrator VI   | 1.00                 | 83,553                  | 1.00                 | 83,553                   | 1.00                 | 83,553               |
| Asst Attorney General VI                                       | 1.00                 | 87,455                  | 1.00                 | 87,455                   | 1.00                 | 87,455               |
| Asst Attorney General VIII                                     | 1.00                 | 113,763                 | 1.00                 | 113,763                  | 1.00                 | 113,763              |
| Casino Compliance Lead   | 12.00                | 537,191                 | 12.00                | 537,191                  | 12.00                | 537,191              |
| Casino Compliance Representative                               | 54.00                | 2,226,151               | 54.00                | 2,226,151                | 54.00                | 2,226,151            |
| Casino Compliance Supervisor                                   | 6.00                 | 298,884                 | 6.00                 | 298,884                  | 6.00                 | 298,884              |
| Computer Network Spec Supr                                     | 1.00                 | 85,401                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Exec VII   | 3.00                 | 361,074                 | 3.00                 | 361,074                  | 3.00                 | 361,074              |
| HR Officer III   | 1.00                 | 63,171                  | 1.00                 | 63,171                   | 1.00                 | 63,171               |
| Internal Auditor II  | 8.00                 | 450,794                 | 8.00                 | 450,794                  | 8.00                 | 450,794              |
| Internal Auditor Super   | 4.00                 | 233,412                 | 4.00                 | 233,412                  | 4.00                 | 233,412              |
| IT Staff Specialist  | 2.00                 | 104,969                 | 2.00                 | 104,969                  | 2.00                 | 104,969              |
| IT Staff Specialist Supervisor                                 | 1.00                 | 59,527                  | 1.00                 | 59,527                   | 1.00                 | 59,527               |
| IT Technical Support Spec II                                   | 1.00                 | 55,796                  | 1.00                 | 55,796                   | 1.00                 | 55,796               |
| Lottery & Gaming Commissioner                                  | 7.00                 | 126,000                 | 7.00                 | 126,000                  | 7.00                 | 126,000              |
| Lottery Representative III                                     | 1.00                 | 54,884                  | 1.00                 | 54,884                   | 1.00                 | 54,884               |
| Office Secy I  | 1.00                 | 37,774                  | 1.00                 | 37,774                   | 1.00                 | 37,774               |
| Prgm Mgr II  | 1.00                 | 79,835                  | 1.00                 | 79,835                   | 1.00                 | 79,835               |
| Prgm Mgr III   | 1.00                 | 80,463                  | 1.00                 | 80,463                   | 1.00                 | 80,463               |
| Prgm Mgr Senior III  | 1.00                 | 102,270                 | 1.00                 | 102,270                  | 1.00                 | 102,270              |
| <b>Total E75D0002</b>  | <b>161.00</b>        | <b>8,138,378</b>        | <b>161.00</b>        | <b>8,138,378</b>         | <b>161.00</b>        | <b>8,138,378</b>     |
| <b>Total E75 Maryland Lottery and Gaming Control Agency</b>    | <b>324.10</b>        | <b>18,159,496</b>       | <b>324.10</b>        | <b>18,159,496</b>        | <b>324.10</b>        | <b>18,159,496</b>    |

# Property Tax Assessment Appeals Boards

## 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 will be heard in a timely manner and every decision rendered will be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Board's findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions will be accomplished on-line through e-government.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To conduct appeals in a timely and efficient fashion.**

**Obj. 1.1** To hear every appeal and render a decision for every appeal filed during the appeal cycle year.

| Performance Measures                                   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Appeals received                                       | 12,723    | 11,573    | 15,833    | 10,844    | 11,000    | 11,000    | 11,000    |
| Appeals cleared  | 11,975    | 12,516    | 13,430    | 13,071    | 12,500    | 12,500    | 12,500    |
| Appeals clearance rate                                 | 94%       | 108%      | 85%       | 121%      | 114%      | 114%      | 114%      |
| Average length of time from hearing to decision (days) | 10        | 10        | 10        | 10        | 10        | 10        | 10        |
| Number of appeals pending at end of appeal cycle year  | 7,651     | 6,454     | 9,717     | 7,627     | 6,127     | 4,627     | 3,127     |

**Goal 2. To render accurate and fair decisions.**

**Obj. 2.1** In each year, less than 10 percent of decisions shall be appealed to the Maryland Tax Court.

| Performance Measures                                    | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of appeals filed with Maryland Tax Court         | 1,008     | 1,201     | 1,190     | 1,054     | 1,100     | 1,100     | 1,100     |
| Percent of decisions appealed to the Maryland Tax Court | 8%        | 10%       | 7%        | 10%       | 9%        | 8%        | 8%        |
| Reversals by Maryland Tax Court                         | 28%       | 11%       | 33%       | 22%       | 15%       | 10%       | 10%       |

E80

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

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 8.00           | 8.00                  | 8.00              |
| 01 Salaries, Wages and Fringe Benefits     | 851,195        | 898,490               | 897,654           |
| 02 Technical and Special Fees              | 185            | 210                   | 210               |
| 03 Communications                          | 16,665         | 16,983                | 17,731            |
| 04 Travel                                  | 12,747         | 12,426                | 12,566            |
| 06 Fuel and Utilities                      | 768            | 602                   | 800               |
| 07 Motor Vehicle Operation and Maintenance | 8,620          | 9,730                 | 9,198             |
| 08 Contractual Services                    | 72,890         | 30,326                | 30,650            |
| 09 Supplies and Materials                  | 3,633          | 5,000                 | 5,000             |
| 10 Equipment - Replacement                 | 0              | 4,050                 | 4,050             |
| 13 Fixed Charges                           | 70,855         | 71,520                | 71,842            |
| Total Operating Expenses                   | 186,178        | 150,637               | 151,837           |
| Total Expenditure                          | 1,037,558      | 1,049,337             | 1,049,701         |
| Net General Fund Expenditure               | 1,037,558      | 1,049,337             | 1,049,701         |
| Total Expenditure                          | 1,037,558      | 1,049,337             | 1,049,701         |



### 3 Year Position Summary

| Classification Title                                     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>E80 - Property Tax Assessment Appeals Boards</b>      |                      |                         |                      |                          |                      |                      |
| <b>E80E0001 - Property Tax Assessment Appeals Boards</b> |                      |                         |                      |                          |                      |                      |
| Admin Prop Tax Assess Appeal Bd                          | 1.00                 | 89,963                  | 1.00                 | 90,827                   | 1.00                 | 90,827               |
| Exec Assoc I   | 1.00                 | 51,530                  | 1.00                 | 52,020                   | 1.00                 | 52,020               |
| MBR Assess Appeal Board                                  | 0.00                 | 202,671                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Secy III  | 5.00                 | 205,189                 | 5.00                 | 206,842                  | 5.00                 | 206,842              |
| Office Services Clerk                                    | 1.00                 | 36,113                  | 1.00                 | 36,441                   | 1.00                 | 36,441               |
| <b>Total E80E0001</b>                                    | <b>8.00</b>          | <b>585,466</b>          | <b>8.00</b>          | <b>386,130</b>           | <b>8.00</b>          | <b>386,130</b>       |



# **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 provide effective, efficient, and fiscally sound government to the citizens of Maryland through the use of effective budgeting and resource management. DBM supports agency efforts to achieve results by helping them obtain the fiscal, capital, procurement, and personnel resources needed to provide services to Maryland citizens. The Department is dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork. DBM ensures effective budgeting by allocating State resources in ways that provide the most benefit at the least cost to the citizens of the State. The Department ensures 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

DBM 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. The Department's success depends on its employees. The recognition DBM gives to individual effort and teamwork will make the agency a desirable place to work. DBM's advice and assistance will be actively sought. DBM will emphasize getting the job done with utmost professionalism.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Executive branch and independent agencies retain a high quality workforce that reflects the diversity of the State.**

**Obj. 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.

**Obj. 1.2** Annually, at least 88 percent of Equal Employment Opportunity (EEO) complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity (EEO) Coordinator.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force       | 38%       | 38%       | 45%       | 35%       | 55%       | 50%       | 50%       |
| Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator | 89%       | 81%       | 90%       | 87%       | 92%       | 90%       | 90%       |

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

# Department of Budget and Management

**Obj. 1.3** Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System in grades 5-26.

**Obj. 1.4** 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.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| Retention rate of permanent employees in the State Personnel Management System grades 5 through 26   | 91%       | 90%       | 90%       | 88%       | 88%       | 90%       | 90%       |
| Percentage of skilled and professional individuals who successfully completed probationary period  | 98%       | 98%       | 94%       | 98%       | 98%       | 98%       | 98%       |
| Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications                      | 88%       | 85%       | N/A       | N/A       | 85%       | 85%       | 85%       |
| Percent of class specifications updated  | 15%       | 16%       | 15%       | 13%       | 15%       | 20%       | 20%       |
| Percent of reclassification actions completed within 60 days   | 87%       | 96%       | 94%       | 90%       | 93%       | 93%       | 93%       |
| Percent of resolved third-step grievance appeals   | 55%       | 54%       | 61%       | 42%       | 74%       | 55%       | 55%       |
| Percent of disciplinary action appeal cases in which resolution is reached   | 61%       | 64%       | 69%       | 65%       | 58%       | 63%       | 63%       |
| Percent of Employee Assistance Program (EAP) participants who judge the EAP services as having significantly helped with the problem for which the referral was made | 64%       | 84%       | 82%       | 67%       | 82%       | 75%       | 75%       |
| Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors  | 69%       | 64%       | 67%       | 61%       | 61%       | 64%       | 64%       |
| Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents  | 100%      | 100%      | 100%      | 78%       | 88%       | 100%      | 100%      |

## Goal 2. Maximize returns on debt collection.

**Obj. 2.1** The unit will increase or maintain its net profit (gross collections – operating expenses) annually.

**Obj. 2.2** Increase total dollars and the percentage of debts collected within the first twelve months of assignment to Central Collection Unit (CCU).

|  | 2013 Act.   | 2014 Act.   | 2015 Act.   | 2016 Act.   | 2017 Act.   | 2018 Est.   | 2019 Est.   |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Performance Measures</b>  |             |             |             |             |             |             |             |
| Increase in agency net profit (collection fee recovered on gross collections – operating expenses)               | \$5,798,710 | \$5,519,901 | \$4,851,628 | \$3,019,000 | \$3,256,539 | \$2,900,000 | \$2,900,000 |
| Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year            | N/A         | N/A         | 27%         | 3%          | 16%         | 20%         | 20%         |
| Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year | N/A         | N/A         | 27%         | 12%         | 13%         | 15%         | 15%         |

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

# Department of Budget and Management

**Goal 3. Maximize the competition for services procurements, keeping the State fleet effective and economical.**

- Obj. 3.1** Annually at least 80 percent of competitive services procurements valued in excess of \$50,000 will have two or more bids/offers.
- Obj. 3.2** Maintain operating and maintenance costs for State compact cars at or below nationally reported private sector fleet operating costs.

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Percent of competitive services procurements valued in excess of \$50,000 with two or more bids | 82%              | 80%              | 75%              | 90%              | 74%              | 74%              | 74%              |
| Calendar year cost per mile for State fleet   | \$0.14           | \$0.10           | \$0.10           | N/A              | N/A              | N/A              | N/A              |
| Calendar year cost per mile for private sector fleet  | \$0.15           | \$0.13           | N/A              | N/A              | N/A              | N/A              | N/A              |

**Goal 4. Allocate resources in order to contribute to achievement of outcome goals by State agencies.**

- Obj. 4.1** State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.
- Obj. 4.2** Annually, 90 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.
- Obj. 4.3** Annually, 90 percent of State-owned capital projects included in the capital budget will have an approved facility program.

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Index of 30 outcome-related performance measures reported by State agencies and other sources                         | 125.36           | 126.06           | 135.49           | 135.49           | 135.51           | 135.52           | 138.64           |
| Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans | 90%              | 77%              | 82%              | 75%              | 88%              | 90%              | 90%              |
| Percent of State-owned capital projects with approved facility programs   | 84%              | 82%              | 94%              | 85%              | 83%              | 90%              | 90%              |

## Department of Budget and Management

### Summary of Department of Budget and Management

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 332.00                 | 332.00                        | 332.00                    |
| Number of Contractual Positions     | 25.50                  | 32.50                         | 33.50                     |
| Salaries, Wages and Fringe Benefits | 30,670,924             | 31,240,124                    | 102,555,546               |
| Technical and Special Fees          | 1,037,183              | 1,162,688                     | 1,220,971                 |
| Operating Expenses                  | 10,778,367             | 10,196,404                    | 10,439,219                |
| Net General Fund Expenditure        | 17,902,386             | 17,973,151                    | 73,002,786                |
| Special Fund Expenditure            | 16,462,038             | 15,383,356                    | 27,348,634                |
| Federal Fund Expenditure            | 0                      | 0                             | 4,502,385                 |
| Reimbursable Fund Expenditure       | 8,122,050              | 9,242,709                     | 9,361,931                 |
| Total Expenditure                   | 42,486,474             | 42,599,216                    | 114,215,736               |



## Department of Budget and Management

### Summary of Office of the Secretary

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 159.00                 | 160.00                        | 160.00                    |
| Number of Contractual Positions     | 19.50                  | 32.50                         | 33.50                     |
| Salaries, Wages and Fringe Benefits | 14,406,930             | 14,497,062                    | 14,697,646                |
| Technical and Special Fees          | 710,529                | 1,162,688                     | 1,220,971                 |
| Operating Expenses                  | 7,293,828              | 5,409,015                     | 5,775,172                 |
| Net General Fund Expenditure        | 5,727,065              | 5,458,003                     | 5,540,998                 |
| Special Fund Expenditure            | 16,462,038             | 15,383,356                    | 15,927,191                |
| Reimbursable Fund Expenditure       | 222,184                | 227,406                       | 225,600                   |
| Total Expenditure                   | 22,411,287             | 21,068,765                    | 21,693,789                |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions   | 14.00          | 15.00                 | 15.00             |
| Number of Contractual Positions  | 1.50           | 2.50                  | 3.50              |
| 01 Salaries, Wages and Fringe Benefits   | 2,401,507      | 2,173,379             | 2,313,367         |
| 02 Technical and Special Fees  | 15,111         | 26,983                | 85,266            |
| 03 Communications  | 6              | 0                     | 0                 |
| 04 Travel  | 8,652          | 9,500                 | 9,700             |
| 07 Motor Vehicle Operation and Maintenance   | 673            | 4,123                 | 4,450             |
| 08 Contractual Services  | 23,340         | 176,113               | 187,293           |
| 13 Fixed Charges   | 85,137         | 56,500                | 56,500            |
| Total Operating Expenses   | 117,808        | 246,236               | 257,943           |
| Total Expenditure  | 2,534,426      | 2,446,598             | 2,656,576         |
| Net General Fund Expenditure   | 2,312,242      | 2,219,192             | 2,430,976         |
| Reimbursable Fund Expenditure  | 222,184        | 227,406               | 225,600           |
| Total Expenditure  | 2,534,426      | 2,446,598             | 2,656,576         |
| <b>Reimbursable Fund Expenditure</b>   |                |                       |                   |
| F10901 Transfer from Employees and Retirees' Health Insurance<br>Non-Budgeted Accounts | 222,184        | 227,406               | 225,600           |
| Total  | 222,184        | 227,406               | 225,600           |

## 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 5.00                   | 5.00                          | 5.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 796,235                | 625,927                       | 567,832                   |
| 03 Communications                          | 121,898                | 132,485                       | 124,249                   |
| 04 Travel                                  | 248                    | 1,000                         | 1,000                     |
| 07 Motor Vehicle Operation and Maintenance | (14,565)               | 2,120                         | 2,000                     |
| 08 Contractual Services                    | 467,862                | 248,320                       | 167,188                   |
| 09 Supplies and Materials                  | 52,446                 | 65,000                        | 65,000                    |
| 10 Equipment - Replacement                 | 18,100                 | 65,000                        | 65,000                    |
| 13 Fixed Charges                           | 15,368                 | 17,110                        | 6,099                     |
| Total Operating Expenses                   | 661,357                | 531,035                       | 430,536                   |
| Total Expenditure                          | 1,457,592              | 1,156,962                     | 998,368                   |
| Net General Fund Expenditure               | 1,457,592              | 1,156,962                     | 998,368                   |
| Total Expenditure                          | 1,457,592              | 1,156,962                     | 998,368                   |

## 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 120.00                 | 120.00                        | 120.00                    |
| Number of Contractual Positions            | 18.00                  | 30.00                         | 30.00                     |
| <br>                                       |                        |                               |                           |
| 01 Salaries, Wages and Fringe Benefits     | 9,258,089              | 9,628,907                     | 9,717,793                 |
| 02 Technical and Special Fees              | 695,418                | 1,135,705                     | 1,135,705                 |
| 03 Communications                          | 2,092,191              | 636,882                       | 964,172                   |
| 04 Travel                                  | 16,610                 | 7,500                         | 8,500                     |
| 07 Motor Vehicle Operation and Maintenance | 12,131                 | 5,280                         | 5,250                     |
| 08 Contractual Services                    | 3,780,012              | 3,381,755                     | 3,428,995                 |
| 09 Supplies and Materials                  | 71,810                 | 65,000                        | 65,000                    |
| 10 Equipment - Replacement                 | 99,399                 | 54,482                        | 58,000                    |
| 13 Fixed Charges                           | 436,378                | 467,845                       | 543,776                   |
| Total Operating Expenses                   | <u>6,508,531</u>       | <u>4,618,744</u>              | <u>5,073,693</u>          |
| Total Expenditure                          | <u>16,462,038</u>      | <u>15,383,356</u>             | <u>15,927,191</u>         |
| <br>                                       |                        |                               |                           |
| Special Fund Expenditure                   | <u>16,462,038</u>      | <u>15,383,356</u>             | <u>15,927,191</u>         |
| Total Expenditure                          | <u>16,462,038</u>      | <u>15,383,356</u>             | <u>15,927,191</u>         |
| <br>                                       |                        |                               |                           |
| <b>Special Fund Expenditure</b>            |                        |                               |                           |
| F10301 Collection Fees                     | <u>16,462,038</u>      | <u>15,383,356</u>             | <u>15,927,191</u>         |
| Total                                      | <u>16,462,038</u>      | <u>15,383,356</u>             | <u>15,927,191</u>         |

## 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; review, approval and reporting of interagency agreements; 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.

**Appropriation Statement**

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 20.00                  | 20.00                         | 20.00                     |
| 01 Salaries, Wages and Fringe Benefits | 1,951,099              | 2,068,849                     | 2,098,654                 |
| 03 Communications                      | 3                      | 0                             | 0                         |
| 04 Travel                              | 1,960                  | 5,000                         | 5,000                     |
| 08 Contractual Services                | 0                      | 5,000                         | 5,000                     |
| 13 Fixed Charges                       | 4,169                  | 3,000                         | 3,000                     |
| Total Operating Expenses               | 6,132                  | 13,000                        | 13,000                    |
| Total Expenditure                      | 1,957,231              | 2,081,849                     | 2,111,654                 |
| Net General Fund Expenditure           | 1,957,231              | 2,081,849                     | 2,111,654                 |
| Total Expenditure                      | 1,957,231              | 2,081,849                     | 2,111,654                 |

## Department of Budget and Management

### Summary of Office of Personnel Services and Benefits

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 137.40                 | 137.20                        | 137.20                    |
| Number of Contractual Positions     | 6.00                   | 0.00                          | 0.00                      |
| Salaries, Wages and Fringe Benefits | 12,159,786             | 12,787,319                    | 83,791,990                |
| Technical and Special Fees          | 326,654                | 0                             | 0                         |
| Operating Expenses                  | 3,364,291              | 4,641,389                     | 4,477,027                 |
| Net General Fund Expenditure        | 7,960,865              | 8,423,405                     | 63,218,858                |
| Special Fund Expenditure            | 0                      | 0                             | 11,421,443                |
| Federal Fund Expenditure            | 0                      | 0                             | 4,502,385                 |
| Reimbursable Fund Expenditure       | 7,889,866              | 9,005,303                     | 9,126,331                 |
| Total Expenditure                   | 15,850,731             | 17,428,708                    | 88,269,017                |

## 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 OPSB and administers State personnel policies and health benefit programs. The Executive Director functions as the State's Chief Negotiator in collective bargaining, overseeing the administration of seven Memoranda of Understanding (MOUs) between the State and various exclusive representatives. The Employee and Labor Relations Division (ELRD) 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 MOUs. The ELRD represents the Department in contested case hearings at the Office of Administrative Hearings and handles complaints filed under the various MOUs. The ELRD is responsible for training agencies in various aspects of employee and labor relations including employee supervision, leave issues, the PEP process, the disciplinary process, and changes to MOUs. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. OPSB coordinates the State's Employee Assistance Program. OPSB houses the Statewide Social Security Administrator function responsible for administering the agreement between the State and federal government by which State and local government employees receive social security benefits. The Shared Services Division oversees management of the Statewide Personnel System and performs a variety of tasks relating to the administration of the system, including integrations management, reporting, security, change management, and responding to the needs of users via a help desk ticket system. The Division manages the day-to-day operations of the State's Learning Management System (the Hub) and handles the technical aspects of the State's online recruitment tool, JobAps.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions   | 15.00          | 15.00                 | 15.00             |
| Number of Contractual Positions  | 0.50           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits   | 2,104,538      | 1,651,173             | 1,698,166         |
| 02 Technical and Special Fees  | 5,515          | 0                     | 0                 |
| 03 Communications  | 3              | 0                     | 0                 |
| 04 Travel  | 3,833          | 6,000                 | 6,000             |
| 08 Contractual Services  | 89,375         | 111,000               | 111,000           |
| 13 Fixed Charges   | 6,512          | 12,000                | 3,000             |
| Total Operating Expenses   | 99,723         | 129,000               | 120,000           |
| Total Expenditure  | 2,209,776      | 1,780,173             | 1,818,166         |
| Net General Fund Expenditure   | 1,819,957      | 1,780,173             | 1,818,166         |
| Reimbursable Fund Expenditure  | 389,819        | 0                     | 0                 |
| Total Expenditure  | 2,209,776      | 1,780,173             | 1,818,166         |
| <b>Reimbursable Fund Expenditure</b>   |                |                       |                   |
| F10901 Transfer from Employees and Retirees' Health Insurance<br>Non-Budgeted Accounts | 149,798        | 0                     | 0                 |
| F10902 Various State Agencies  | 240,021        | 0                     | 0                 |
| Total  | 389,819        | 0                     | 0                 |

## 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions   | 41.00          | 39.00                 | 39.00             |
| Number of Contractual Positions  | 1.50           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits   | 2,957,031      | 3,377,274             | 3,333,322         |
| 02 Technical and Special Fees  | 98,118         | 0                     | 0                 |
| 03 Communications  | 456,700        | 328,730               | 327,760           |
| 04 Travel  | 2,049          | 14,300                | 14,300            |
| 08 Contractual Services  | 2,570,142      | 3,614,368             | 3,694,500         |
| 09 Supplies and Materials  | 50,395         | 35,000                | 35,000            |
| 10 Equipment - Replacement   | 2,125          | 12,000                | 12,000            |
| 13 Fixed Charges   | 177,434        | 186,658               | 197,317           |
| Total Operating Expenses   | 3,258,845      | 4,191,056             | 4,280,877         |
| Total Expenditure  | 6,313,994      | 7,568,330             | 7,614,199         |
| Reimbursable Fund Expenditure  | 6,313,994      | 7,568,330             | 7,614,199         |
| Total Expenditure  | 6,313,994      | 7,568,330             | 7,614,199         |
| <b>Reimbursable Fund Expenditure</b>   |                |                       |                   |
| F10901 Transfer from Employees and Retirees' Health Insurance<br>Non-Budgeted Accounts | 6,313,994      | 7,568,330             | 7,614,199         |
| Total  | 6,313,994      | 7,568,330             | 7,614,199         |



## 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 the Department of Budget and Management and 19 other State agencies. The Division provides guidance Statewide on personnel matters and coordinates related legislative duties such as drafting and reviewing proposed legislation and researching and writing fiscal notes and testimony. The Division processes gross payroll for all SPMS employees (approximately 52,000 employees). The Division also manages Statewide programs such as telework, Military Administrative Leave, PEP, tuition reimbursement, and the Leave Bank, as well as managing contracts for medical services, specimen collection and testing, the Employee Assistance Program, and the contract for the Hub and Workday. The DBM Consolidated Payroll services all SPMS agencies and ensures gross payroll amounts are processed correctly for the Central Payroll Bureau and that these payments comply with the law. The office processes overpayment recoveries, settlement payments due to employees, and retroactive adjustments for all SPMS agencies.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions   | 45.80          | 49.60                 | 49.60             |
| Number of Contractual Positions  | 3.00           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits   | 4,050,422      | 4,206,862             | 4,563,912         |
| 02 Technical and Special Fees  | 210,216        | 0                     | 0                 |
| 03 Communications  | 2              | 0                     | 0                 |
| 04 Travel  | 2,252          | 1,750                 | 1,750             |
| 09 Supplies and Materials  | 26             | 15,000                | 15,000            |
| 10 Equipment - Replacement   | 0              | 25,000                | 25,000            |
| Total Operating Expenses   | 2,280          | 41,750                | 41,750            |
| Total Expenditure  | 4,262,918      | 4,248,612             | 4,605,662         |
| Net General Fund Expenditure   | 3,076,865      | 2,875,844             | 3,173,935         |
| Reimbursable Fund Expenditure  | 1,186,053      | 1,372,768             | 1,431,727         |
| Total Expenditure  | 4,262,918      | 4,248,612             | 4,605,662         |
| <b>Reimbursable Fund Expenditure</b>   |                |                       |                   |
| F10901 Transfer from Employees and Retirees' Health Insurance<br>Non-Budgeted Accounts | 92,220         | 194,503               | 184,012           |
| F10909 Central Collection Unit Fund  | 138,331        | 194,503               | 184,103           |
| F10910 Human Resources Shared Services Allocation                                      | 955,502        | 983,762               | 1,063,612         |
| Total  | 1,186,053      | 1,372,768             | 1,431,727         |

## 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.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                    | 22.60          | 20.60                 | 20.60             |
| Number of Contractual Positions                   | 0.50           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits            | 1,834,290      | 2,306,589             | 2,092,839         |
| 02 Technical and Special Fees                     | 7,774          | 0                     | 0                 |
| 03 Communications                                 | 10             | 0                     | 0                 |
| 04 Travel   | 0              | 500                   | 500               |
| Total Operating Expenses                          | 10             | 500                   | 500               |
| Total Expenditure                                 | 1,842,074      | 2,307,089             | 2,093,339         |
| Net General Fund Expenditure                      | 1,842,074      | 2,242,884             | 2,093,339         |
| Reimbursable Fund Expenditure                     | 0              | 64,205                | 0                 |
| Total Expenditure                                 | 1,842,074      | 2,307,089             | 2,093,339         |
| <b>Reimbursable Fund Expenditure</b>              |                |                       |                   |
| F10910 Human Resources Shared Services Allocation | 0              | 64,205                | 0                 |
| Total   | 0              | 64,205                | 0                 |

## 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 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. The Division also manages the functional aspects of the State's online recruitment tool, JobAps.

#### Appropriation Statement

|                                      |  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--------------------------------------|--|----------------|-----------------------|-------------------|
|                                      | Number of Authorized Positions             | 13.00          | 13.00                 | 13.00             |
|                                      | Number of Contractual Positions            | 0.50           | 0.00                  | 0.00              |
| 01                                   | Salaries, Wages and Fringe Benefits        | 1,213,505      | 1,245,421             | 1,315,035         |
| 02                                   | Technical and Special Fees                 | 5,031          | 0                     | 0                 |
| 03                                   | Communications                             | 2              | 0                     | 0                 |
| 04                                   | Travel                                     | 524            | 4,000                 | 4,000             |
| 08                                   | Contractual Services                       | 2,907          | 29,900                | 29,900            |
|                                      | Total Operating Expenses                   | 3,433          | 33,900                | 33,900            |
|                                      | Total Expenditure                          | 1,221,969      | 1,279,321             | 1,348,935         |
|                                      | Net General Fund Expenditure               | 1,221,969      | 1,279,321             | 1,268,530         |
|                                      | Reimbursable Fund Expenditure              | 0              | 0                     | 80,405            |
|                                      | Total Expenditure                          | 1,221,969      | 1,279,321             | 1,348,935         |
| <b>Reimbursable Fund Expenditure</b> |  |                |                       |                   |
| F10910                               | Human Resources Shared Services Allocation | 0              | 0                     | 80,405            |
|                                      | Total                                      | 0              | 0                     | 80,405            |

## 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 salary adjustments, state law enforcement officers' death benefits, and other statewide expense items.

#### Appropriation Statement

|                                 |                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|-------------------------------------|----------------|-----------------------|-------------------|
| 01                              | Salaries, Wages and Fringe Benefits | 0              | 0                     | 70,788,716        |
| 08                              | Contractual Services                | 0              | 245,183               | 0                 |
|                                 | Total Operating Expenses            | 0              | 245,183               | 0                 |
|                                 | Total Expenditure                   | 0              | 245,183               | 70,788,716        |
|                                 | Net General Fund Expenditure        | 0              | 245,183               | 54,864,888        |
|                                 | Special Fund Expenditure            | 0              | 0                     | 11,421,443        |
|                                 | Federal Fund Expenditure            | 0              | 0                     | 4,502,385         |
|                                 | Total Expenditure                   | 0              | 245,183               | 70,788,716        |
| <b>Special Fund Expenditure</b> |                                     |                |                       |                   |
| F10310                          | Various State Agencies              | 0              | 0                     | 11,421,443        |
|                                 | Total                               | 0              | 0                     | 11,421,443        |
| <b>Federal Fund Expenditure</b> |                                     |                |                       |                   |
| F10501                          | Various State Agencies              | 0              | 0                     | 4,502,385         |
|                                 | Total                               | 0              | 0                     | 4,502,385         |

## 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 master position control documentation for all authorized State positions with position, classification, and salary information for the annual State Budget.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions           | 24.60          | 24.80                 | 24.80             |
| 01 Salaries, Wages and Fringe Benefits   | 2,875,136      | 2,714,955             | 2,836,771         |
| 03 Communications                        | 2              | 0                     | 0                 |
| 04 Travel                                | 3,479          | 19,500                | 19,500            |
| 08 Contractual Services                  | 110,195        | 116,000               | 129,500           |
| 13 Fixed Charges                         | 5,057          | 5,000                 | 5,000             |
| Total Operating Expenses                 | 118,733        | 140,500               | 154,000           |
| Total Expenditure                        | 2,993,869      | 2,855,455             | 2,990,771         |
| Net General Fund Expenditure             | 2,983,869      | 2,845,455             | 2,980,771         |
| Reimbursable Fund Expenditure            | 10,000         | 10,000                | 10,000            |
| Total Expenditure                        | 2,993,869      | 2,855,455             | 2,990,771         |
| <b>Reimbursable Fund Expenditure</b>     |                |                       |                   |
| Q00A03 Maryland Correctional Enterprises | 10,000         | 10,000                | 10,000            |
| Total                                    | 10,000         | 10,000                | 10,000            |

## 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.

**Appropriation Statement**

|  | <b>2017<br/>Actual</b>  | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|-------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 11.00                   | 10.00                         | 10.00                     |
| 01 Salaries, Wages and Fringe Benefits | <u>1,229,072</u>        | <u>1,240,788</u>              | <u>1,229,139</u>          |
| 04 Travel                              | 1,515                   | 5,000                         | 5,000                     |
| 08 Contractual Services                | 0                       | 0                             | 27,520                    |
| 13 Fixed Charges                       | <u>0</u>                | <u>500</u>                    | <u>500</u>                |
| Total Operating Expenses               | <u>1,515</u>            | <u>5,500</u>                  | <u>33,020</u>             |
| Total Expenditure                      | <u><u>1,230,587</u></u> | <u><u>1,246,288</u></u>       | <u><u>1,262,159</u></u>   |
| Net General Fund Expenditure           | <u>1,230,587</u>        | <u>1,246,288</u>              | <u>1,262,159</u>          |
| Total Expenditure                      | <u><u>1,230,587</u></u> | <u><u>1,246,288</u></u>       | <u><u>1,262,159</u></u>   |

### 3 Year Position Summary

| Classification Title                                     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>F10 - Department of Budget and Management</b>         |                      |                         |                      |                          |                      |                      |
| <b>F10A01 - Office of the Secretary</b>                  |                      |                         |                      |                          |                      |                      |
| <b>F10A0101 - Executive Direction</b>                    |                      |                         |                      |                          |                      |                      |
| Administrator IV   | 0.00                 | 81,471                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator VII  | 1.00                 | 103,739                 | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| Asst Attorney General VII                                | 4.00                 | 428,627                 | 4.00                 | 430,634                  | 4.00                 | 430,634              |
| Dep Secy Dept Budget & Mgmt                              | 1.00                 | 153,473                 | 1.00                 | 153,532                  | 1.00                 | 153,532              |
| Designated Admin Mgr IV                                  | 0.00                 | 91,684                  | 1.00                 | 92,564                   | 1.00                 | 92,564               |
| Designated Admin Mgr Senior III                          | 1.00                 | 122,603                 | 1.00                 | 123,792                  | 1.00                 | 123,792              |
| Director Governmental Efficiency                         | 1.00                 | 156,226                 | 1.00                 | 156,574                  | 1.00                 | 156,574              |
| Div Dir Ofc Atty General                                 | 1.00                 | 123,588                 | 1.00                 | 124,789                  | 1.00                 | 124,789              |
| Exec Assoc II  | 1.00                 | 60,731                  | 1.00                 | 61,009                   | 1.00                 | 61,009               |
| Exec Assoc III   | 1.00                 | 72,887                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| Management Assoc   | 1.00                 | 57,499                  | 1.00                 | 57,808                   | 1.00                 | 57,808               |
| Prgm Analyst III Bdgt & Mgt                              | 1.00                 | 53,237                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Analyst Sr Bdgt & Mgmt                              | 0.00                 | 25,472                  | 1.00                 | 86,087                   | 1.00                 | 86,087               |
| Secy Dept Budget & Mgmt                                  | 1.00                 | 177,691                 | 1.00                 | 177,906                  | 1.00                 | 177,906              |
| <b>Total F10A0101</b>                                    | <b>14.00</b>         | <b>1,708,928</b>        | <b>15.00</b>         | <b>1,642,031</b>         | <b>15.00</b>         | <b>1,642,031</b>     |
| <b>F10A0102 - Division of Finance and Administration</b> |                      |                         |                      |                          |                      |                      |
| Accountant Manager I                                     | 1.00                 | 82,241                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| Admin Spec III   | 1.00                 | 49,826                  | 1.00                 | 50,272                   | 1.00                 | 50,272               |
| Administrator III  | 1.00                 | 68,718                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| Administrator VII  | 1.00                 | 72,361                  | 1.00                 | 72,369                   | 1.00                 | 72,369               |
| Prgm Mgr Senior III                                      | 1.00                 | 99,376                  | 1.00                 | 102,270                  | 1.00                 | 102,270              |
| <b>Total F10A0102</b>                                    | <b>5.00</b>          | <b>372,522</b>          | <b>5.00</b>          | <b>375,881</b>           | <b>5.00</b>          | <b>375,881</b>       |
| <b>F10A0103 - Central Collection Unit</b>                |                      |                         |                      |                          |                      |                      |
| Accountant I   | 1.00                 | 32,415                  | 2.00                 | 88,208                   | 2.00                 | 88,208               |
| Accountant II  | 1.00                 | 62,174                  | 1.00                 | 62,179                   | 1.00                 | 62,179               |
| Accountant Supervisor I                                  | 1.00                 | 49,489                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Aide OAG   | 4.00                 | 138,831                 | 4.00                 | 160,925                  | 4.00                 | 160,925              |
| Admin Officer I  | 3.00                 | 170,569                 | 3.00                 | 140,683                  | 3.00                 | 140,683              |
| Admin Officer II   | 2.00                 | 116,544                 | 2.00                 | 116,552                  | 2.00                 | 116,552              |
| Admin Officer III  | 3.00                 | 181,101                 | 4.00                 | 228,000                  | 4.00                 | 228,000              |
| Admin Spec II  | 11.00                | 262,097                 | 4.00                 | 163,391                  | 4.00                 | 163,391              |
| Admin Spec III   | 4.00                 | 343,918                 | 10.00                | 442,362                  | 10.00                | 442,362              |
| Administrator I  | 2.00                 | 117,552                 | 2.00                 | 106,693                  | 2.00                 | 106,693              |
| Administrator II   | 2.00                 | 136,989                 | 2.00                 | 136,995                  | 2.00                 | 136,995              |
| Administrator III  | 1.00                 | 39,047                  | 1.00                 | 61,301                   | 1.00                 | 61,301               |
| Asst Attorney General VI                                 | 1.00                 | 66,415                  | 1.00                 | 64,608                   | 1.00                 | 64,608               |
| Asst Attorney General VII                                | 1.00                 | 99,701                  | 1.00                 | 100,660                  | 1.00                 | 100,660              |
| Asst Attorney General VIII                               | 1.00                 | 118,193                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Collection Agent I                                       | 5.00                 | 188,518                 | 2.00                 | 68,251                   | 2.00                 | 68,251               |
| Collection Agent II                                      | 11.00                | 476,634                 | 13.00                | 542,898                  | 13.00                | 542,898              |
| Collection Agent Lead                                    | 9.00                 | 420,685                 | 9.00                 | 435,923                  | 9.00                 | 435,923              |
| Collection Agent Supervisor                              | 7.00                 | 309,124                 | 8.00                 | 372,600                  | 8.00                 | 372,600              |
| Collection Manager II                                    | 1.00                 | 52,840                  | 1.00                 | 52,846                   | 1.00                 | 52,846               |
| Fiscal Accounts Clerk II                                 | 13.00                | 455,454                 | 13.00                | 435,950                  | 13.00                | 435,950              |
| Fiscal Accounts Technician II                            | 3.00                 | 114,843                 | 3.00                 | 127,744                  | 3.00                 | 127,744              |
| Fiscal Services Admin IV                                 | 1.00                 | 81,219                  | 1.00                 | 81,994                   | 1.00                 | 81,994               |
| Internal Auditor Lead                                    | 1.00                 | 64,337                  | 1.00                 | 64,387                   | 1.00                 | 64,387               |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| IT Asst Director I  | 0.00                 | 11,272                  | 1.00                 | 56,743                   | 1.00                 | 56,743               |
| IT Asst Director II   | 1.00                 | 52,415                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Asst Director III  | 0.00                 | 33,357                  | 1.00                 | 89,122                   | 1.00                 | 89,122               |
| IT Functional Analyst I   | 1.00                 | 59,460                  | 2.00                 | 91,864                   | 2.00                 | 91,864               |
| IT Functional Analyst II  | 1.00                 | 51,372                  | 1.00                 | 52,846                   | 1.00                 | 52,846               |
| IT Functional Analyst Lead  | 1.00                 | 41,667                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Management Associate  | 1.00                 | 58,056                  | 1.00                 | 47,935                   | 1.00                 | 47,935               |
| Office Clerk I  | 2.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Clerk II   | 3.00                 | 117,369                 | 4.00                 | 116,090                  | 4.00                 | 116,090              |
| Office Secy II  | 1.00                 | 9,523                   | 1.00                 | 28,702                   | 1.00                 | 28,702               |
| Office Secy III   | 2.00                 | 81,436                  | 2.00                 | 82,327                   | 2.00                 | 82,327               |
| Office Services Clerk   | 3.00                 | 102,143                 | 3.00                 | 102,617                  | 3.00                 | 102,617              |
| Office Services Clerk Lead  | 1.00                 | 40,178                  | 1.00                 | 40,181                   | 1.00                 | 40,181               |
| Paralegal II  | 1.00                 | 44,820                  | 1.00                 | 43,409                   | 1.00                 | 43,409               |
| Paralegal II OAG  | 3.00                 | 106,108                 | 3.00                 | 137,837                  | 3.00                 | 137,837              |
| Prgm Mgr III  | 3.00                 | 244,977                 | 3.00                 | 264,008                  | 3.00                 | 264,008              |
| Prgm Mgr Senior II  | 1.00                 | 102,426                 | 1.00                 | 103,413                  | 1.00                 | 103,413              |
| Prgm Mgr Senior III   | 1.00                 | 126,182                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| Staff Atty I Attorney General                                       | 3.00                 | 164,450                 | 2.00                 | 115,999                  | 2.00                 | 115,999              |
| Staff Atty II Attorney Genral                                       | 2.00                 | 102,471                 | 3.00                 | 190,171                  | 3.00                 | 190,171              |
| <b>Total F10A0103</b>   | <b>120.00</b>        | <b>5,648,371</b>        | <b>120.00</b>        | <b>5,862,797</b>         | <b>120.00</b>        | <b>5,862,797</b>     |
| <b>F10A0104 - Division of Procurement Policy and Administration</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer I   | 1.00                 | 55,658                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| Admin Officer II  | 1.00                 | 18,370                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Prog Mgr IV   | 1.00                 | 101,778                 | 1.00                 | 101,786                  | 1.00                 | 101,786              |
| Admin Spec II   | 1.00                 | 25,548                  | 1.00                 | 35,980                   | 1.00                 | 35,980               |
| Administrator I   | 1.00                 | 92,752                  | 2.00                 | 113,280                  | 2.00                 | 113,280              |
| Administrator V   | 1.00                 | 89,393                  | 1.00                 | 89,400                   | 1.00                 | 89,400               |
| Prgm Analyst III Bdgt & Mgt   | 2.00                 | 75,598                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Analyst Sr Bdgt & Mgmt   | 0.00                 | 25,958                  | 2.00                 | 144,472                  | 2.00                 | 144,472              |
| Prgm Mgr II   | 1.00                 | 63,285                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr III  | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr IV   | 2.00                 | 209,006                 | 3.00                 | 283,762                  | 3.00                 | 283,762              |
| Prgm Mgr Senior II  | 1.00                 | 92,268                  | 1.00                 | 92,275                   | 1.00                 | 92,275               |
| Prgm Mgr Senior III   | 1.00                 | 114,662                 | 1.00                 | 114,671                  | 1.00                 | 114,671              |
| Procurement Analyst I Bdgt & Mgmt                                   | 1.00                 | 70,499                  | 4.00                 | 196,352                  | 4.00                 | 196,352              |
| Procurement Analyst II Bdgt & Mgmt                                  | 5.00                 | 283,889                 | 2.00                 | 134,874                  | 2.00                 | 134,874              |
| Procurement Analyst III Bdgt & Mgmt                                 | 0.00                 | 17,583                  | 1.00                 | 75,377                   | 1.00                 | 75,377               |
| <b>Total F10A0104</b>   | <b>20.00</b>         | <b>1,336,247</b>        | <b>20.00</b>         | <b>1,437,891</b>         | <b>20.00</b>         | <b>1,437,891</b>     |
| <b>Total F10A01-Office of the Secretary</b>                         | <b>159.00</b>        | <b>9,066,068</b>        | <b>160.00</b>        | <b>9,318,600</b>         | <b>160.00</b>        | <b>9,318,600</b>     |
| <b>F10A02 - Office of Personnel Services and Benefits</b>           |                      |                         |                      |                          |                      |                      |
| <b>F10A0201 - Executive Direction</b>                               |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 0.00                 | 7,483                   | 1.00                 | 40,059                   | 1.00                 | 40,059               |
| Admin Officer III   | 2.00                 | 48,685                  | 1.00                 | 49,583                   | 1.00                 | 49,583               |
| Administrator I   | 0.00                 | 54,363                  | 1.00                 | 67,639                   | 1.00                 | 67,639               |
| Administrator II  | 1.00                 | 67,190                  | 1.00                 | 68,175                   | 1.00                 | 68,175               |
| Administrator III   | 1.00                 | 76,666                  | 2.00                 | 139,085                  | 2.00                 | 139,085              |
| Exec VIII   | 1.00                 | 142,565                 | 1.00                 | 142,646                  | 1.00                 | 142,646              |
| HR Administrator IV   | 1.00                 | 97,200                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| HR Analyst IV DBM   | 1.00                 | 15,463                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |



### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| HR Analyst Sr DBM                                | 3.00                 | 58,735                  | 1.00                 | 55,796                   | 1.00                 | 55,796               |
| HR Analyst Supv DBM                              | 1.00                 | 84,596                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Management Advocate Sr                           | 0.00                 | 73,572                  | 1.00                 | 78,322                   | 1.00                 | 78,322               |
| Office Secy III                                  | 1.00                 | 30,513                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior II                               | 2.00                 | 214,853                 | 2.00                 | 216,928                  | 2.00                 | 216,928              |
| Prgm Mgr Senior IV                               | 1.00                 | 116,690                 | 1.00                 | 117,821                  | 1.00                 | 117,821              |
| <b>Total F10A0201</b>                            | <b>15.00</b>         | <b>1,088,574</b>        | <b>15.00</b>         | <b>1,205,515</b>         | <b>15.00</b>         | <b>1,205,515</b>     |
| <b>F10A0202 - Division of Employee Benefits</b>  |                      |                         |                      |                          |                      |                      |
| Accountant Supervisor I                          | 1.00                 | 64,382                  | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| Admin Officer I                                  | 2.00                 | 58,126                  | 1.00                 | 56,725                   | 1.00                 | 56,725               |
| Admin Officer II                                 | 1.00                 | 13,652                  | 1.00                 | 53,012                   | 1.00                 | 53,012               |
| Admin Officer III                                | 4.00                 | 225,369                 | 5.00                 | 259,766                  | 5.00                 | 259,766              |
| Admin Spec II                                    | 18.00                | 590,027                 | 13.00                | 480,172                  | 13.00                | 480,172              |
| Admin Spec III                                   | 1.00                 | 45,941                  | 3.00                 | 123,339                  | 3.00                 | 123,339              |
| Administrator III                                | 1.00                 | 30,817                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Financial Compliance Auditor II                  | 2.00                 | 114,216                 | 1.00                 | 51,452                   | 1.00                 | 51,452               |
| Financial Compliance Auditor Lead                | 0.00                 | 0                       | 1.00                 | 67,639                   | 1.00                 | 67,639               |
| Financial Compliance Auditor Prg Supv            | 1.00                 | 48,383                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Fiscal Accounts Technician II                    | 3.00                 | 116,086                 | 3.00                 | 125,483                  | 3.00                 | 125,483              |
| Fiscal Services Admin II                         | 0.00                 | 22,045                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| HR Administrator II                              | 0.00                 | 0                       | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| HR Administrator III                             | 3.00                 | 132,850                 | 4.00                 | 298,664                  | 4.00                 | 298,664              |
| HR Analyst Supv DBM                              | 1.00                 | 73,356                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Clerk II                                  | 0.00                 | 5,702                   | 1.00                 | 25,502                   | 1.00                 | 25,502               |
| Prgm Mgr Senior I                                | 1.00                 | 110,725                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Prgm Mgr Senior II                               | 1.00                 | 94,928                  | 1.00                 | 95,840                   | 1.00                 | 95,840               |
| Prgm Mgr Senior IV                               | 1.00                 | 129,662                 | 1.00                 | 129,672                  | 1.00                 | 129,672              |
| <b>Total F10A0202</b>                            | <b>41.00</b>         | <b>1,876,267</b>        | <b>39.00</b>         | <b>2,097,990</b>         | <b>39.00</b>         | <b>2,097,990</b>     |
| <b>F10A0204 - Division of Personnel Services</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide                                       | 1.00                 | 11,202                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Officer II                                 | 1.00                 | 63,944                  | 1.00                 | 59,392                   | 1.00                 | 59,392               |
| Admin Officer III                                | 3.00                 | 176,214                 | 2.00                 | 117,822                  | 2.00                 | 117,822              |
| Admin Prog Mgr II                                | 1.00                 | 73,237                  | 1.00                 | 73,946                   | 1.00                 | 73,946               |
| Admin Spec II                                    | 0.00                 | 0                       | 1.00                 | 40,059                   | 1.00                 | 40,059               |
| Admin Spec III                                   | 12.00                | 455,128                 | 12.00                | 512,723                  | 12.00                | 512,723              |
| Administrator I                                  | 1.00                 | 18,434                  | 1.00                 | 54,884                   | 1.00                 | 54,884               |
| Administrator II                                 | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator III                                | 2.00                 | 217,727                 | 2.80                 | 173,149                  | 2.80                 | 173,149              |
| HR Administrator I                               | 1.00                 | 78,562                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| HR Administrator II                              | 1.00                 | 130,318                 | 2.00                 | 160,180                  | 2.00                 | 160,180              |
| HR Administrator III                             | 2.00                 | 273,373                 | 2.00                 | 175,586                  | 2.00                 | 175,586              |
| HR Administrator IV                              | 1.00                 | 93,583                  | 1.00                 | 93,590                   | 1.00                 | 93,590               |
| HR Analyst III DBM                               | 2.00                 | 123,156                 | 5.80                 | 287,145                  | 5.80                 | 287,145              |
| HR Analyst IV DBM                                | 3.00                 | 275,392                 | 4.00                 | 283,485                  | 4.00                 | 283,485              |
| HR Analyst Sr DBM                                | 2.00                 | 337,199                 | 6.00                 | 408,721                  | 6.00                 | 408,721              |
| HR Analyst Supv DBM                              | 1.00                 | 76,952                  | 1.00                 | 77,699                   | 1.00                 | 77,699               |
| HR Officer I                                     | 2.00                 | 33,325                  | 0.00                 | 0                        | 0.00                 | 0                    |
| HR Officer II                                    | 1.00                 | 66,358                  | 1.00                 | 66,363                   | 1.00                 | 66,363               |
| HR Officer III                                   | 2.00                 | 11,551                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Programmer Analyst Lead/Advanced              | 0.00                 | 4,268                   | 1.00                 | 64,902                   | 1.00                 | 64,902               |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Personnel Associate II  | 1.00                 | 46,380                  | 1.00                 | 46,350                   | 1.00                 | 46,350               |
| Personnel Associate III                                       | 2.00                 | 69,212                  | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| Prgm Mgr III  | 0.80                 | 15,075                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior II  | 2.00                 | 61,130                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior III   | 0.00                 | 168,320                 | 2.00                 | 233,766                  | 2.00                 | 233,766              |
| <b>Total F10A0204</b>   | <b>45.80</b>         | <b>2,880,040</b>        | <b>49.60</b>         | <b>3,042,720</b>         | <b>49.60</b>         | <b>3,042,720</b>     |
| <b>F10A0206 - Division of Classification and Salary</b>       |                      |                         |                      |                          |                      |                      |
| Admin Spec III  | 1.00                 | 52,673                  | 1.00                 | 53,175                   | 1.00                 | 53,175               |
| Administrator IV  | 1.00                 | 0                       | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| Designated Admin Mgr IV                                       | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| HR Administrator III  | 4.00                 | 287,145                 | 4.00                 | 327,306                  | 4.00                 | 327,306              |
| HR Administrator IV   | 1.00                 | 96,280                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| HR Analyst I DBM  | 1.00                 | 29,114                  | 2.00                 | 73,114                   | 2.00                 | 73,114               |
| HR Analyst II DBM   | 1.00                 | 16,299                  | 1.00                 | 46,560                   | 1.00                 | 46,560               |
| HR Analyst III DBM  | 5.00                 | 170,778                 | 0.00                 | 0                        | 0.00                 | 0                    |
| HR Analyst IV DBM   | 1.00                 | 142,239                 | 5.00                 | 281,049                  | 5.00                 | 281,049              |
| HR Analyst Sr DBM   | 5.60                 | 315,011                 | 4.60                 | 298,378                  | 4.60                 | 298,378              |
| Prgm Mgr Senior II  | 1.00                 | 106,402                 | 1.00                 | 107,429                  | 1.00                 | 107,429              |
| <b>Total F10A0206</b>   | <b>22.60</b>         | <b>1,215,941</b>        | <b>20.60</b>         | <b>1,366,461</b>         | <b>20.60</b>         | <b>1,366,461</b>     |
| <b>F10A0207 - Division of Recruitment and Examination</b>     |                      |                         |                      |                          |                      |                      |
| Admin Spec II   | 1.00                 | 26,052                  | 0.00                 | 0                        | 0.00                 | 0                    |
| HR Administrator III  | 0.00                 | 1,127                   | 0.00                 | 0                        | 0.00                 | 0                    |
| HR Administrator IV   | 1.00                 | 82,409                  | 1.00                 | 83,553                   | 1.00                 | 83,553               |
| HR Analyst II DBM   | 2.00                 | 71,321                  | 1.00                 | 38,880                   | 1.00                 | 38,880               |
| HR Analyst III DBM  | 0.00                 | 10,104                  | 1.00                 | 46,098                   | 1.00                 | 46,098               |
| HR Analyst IV DBM   | 1.00                 | 78,861                  | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| HR Analyst Sr DBM   | 6.00                 | 428,463                 | 7.00                 | 506,980                  | 7.00                 | 506,980              |
| HR Officer II   | 1.00                 | 51,298                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Personnel Associate III                                       | 0.00                 | 9,176                   | 1.00                 | 35,629                   | 1.00                 | 35,629               |
| Prgm Mgr Senior II  | 1.00                 | 106,402                 | 1.00                 | 107,429                  | 1.00                 | 107,429              |
| <b>Total F10A0207</b>   | <b>13.00</b>         | <b>865,213</b>          | <b>13.00</b>         | <b>882,956</b>           | <b>13.00</b>         | <b>882,956</b>       |
| <b>Total F10A02-Office of Personnel Services and Benefits</b> | <b>137.40</b>        | <b>7,926,035</b>        | <b>137.20</b>        | <b>8,595,642</b>         | <b>137.20</b>        | <b>8,595,642</b>     |
| <b>F10A0501 - Budget Analysis and Formulation</b>             |                      |                         |                      |                          |                      |                      |
| Administrator III   | 1.00                 | 55,790                  | 1.00                 | 55,796                   | 1.00                 | 55,796               |
| Administrator VI  | 0.60                 | 64,406                  | 0.80                 | 73,468                   | 0.80                 | 73,468               |
| Budget Analyst I Operating                                    | 6.00                 | 168,084                 | 3.00                 | 161,313                  | 3.00                 | 161,313              |
| Budget Analyst II Operating                                   | 0.00                 | 155,203                 | 5.00                 | 298,396                  | 5.00                 | 298,396              |
| Budget Analyst III Operating                                  | 4.00                 | 174,749                 | 2.00                 | 138,777                  | 2.00                 | 138,777              |
| Budget Analyst IV Operating                                   | 3.00                 | 313,287                 | 4.00                 | 326,735                  | 4.00                 | 326,735              |
| Exec VIII   | 1.00                 | 133,845                 | 1.00                 | 133,804                  | 1.00                 | 133,804              |
| IT Systems Technical Spec                                     | 1.00                 | 83,805                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| Prgm Mgr III  | 1.00                 | 83,352                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior II  | 2.00                 | 234,143                 | 2.00                 | 234,156                  | 2.00                 | 234,156              |
| Prgm Mgr Senior III   | 1.00                 | 126,182                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| Supv Budget Examiner  | 4.00                 | 357,598                 | 4.00                 | 359,316                  | 4.00                 | 359,316              |
| <b>Total F10A0501</b>   | <b>24.60</b>         | <b>1,950,444</b>        | <b>24.80</b>         | <b>1,991,758</b>         | <b>24.80</b>         | <b>1,991,758</b>     |
| <b>F10A0601 - Capital Budget Analysis and Formulation</b>     |                      |                         |                      |                          |                      |                      |
| Administrator I   | 1.00                 | 48,201                  | 1.00                 | 49,088                   | 1.00                 | 49,088               |
| Budget Analyst I, Capital Programs                            | 1.00                 | 35,667                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Budget Analyst II Capital Programs                            | 1.00                 | 27,832                  | 0.00                 | 0                        | 0.00                 | 0                    |

### 3 Year Position Summary

| Classification Title                                 | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Budget Analyst III, Capital Programs                 | 4.00                 | 268,541                 | 4.00                 | 270,339                  | 4.00                 | 270,339              |
| Budget Analyst Lead, Capital Programs                | 0.00                 | 35,353                  | 1.00                 | 75,982                   | 1.00                 | 75,982               |
| Exec VII   | 1.00                 | 132,564                 | 1.00                 | 132,569                  | 1.00                 | 132,569              |
| OBSBudget Analyst Lead,Capital Programs              | 2.00                 | 172,529                 | 2.00                 | 172,542                  | 2.00                 | 172,542              |
| Prgm Mgr Senior II                                   | 1.00                 | 118,193                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| <b>Total F10A0601</b>                                | <b>11.00</b>         | <b>838,880</b>          | <b>10.00</b>         | <b>818,717</b>           | <b>10.00</b>         | <b>818,717</b>       |
| <b>Total F10 Department of Budget and Management</b> | <b>332.00</b>        | <b>19,781,427</b>       | <b>332.00</b>        | <b>20,724,717</b>        | <b>332.00</b>        | <b>20,724,717</b>    |

# 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 processes 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. DoIT has identified two key outcomes: effective resource management, and having State agency information technology systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Provide leadership and support to State agencies in areas of cybersecurity policy, risk and vulnerability assessment, technology implementation, awareness training and incident response as to raise the security posture of State government.**

**Obj. 1.1** Reduce the risk of, and improve the potential response to, cyber attacks and/or data breaches.

**Obj. 1.2** Increase inter- or intra-agency alignment of IT to State business functions.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of executive branch State employees compliant with statewide cybersecurity awareness training program     | N/A       | N/A       | 90%       | 90%       | 80%       | 80%       | 80%       |
| Number of agencies experiencing a vulnerability assessment, penetration test or security audit during fiscal year | N/A       | N/A       | 20        | 20        | 20        | 20        | 20        |
| Agencies with a Data Loss Prevention (DLP) tool in operation  | N/A       | N/A       | N/A       | N/A       | 2         | 4         | 6         |
| Number of multi-agency cybersecurity drills or exercises conducted during the fiscal year                         | N/A       | N/A       | N/A       | N/A       | 3         | 4         | 4         |
| Number of information security professionals with certifications employed by State government                     | N/A       | N/A       | 1         | 1         | 5         | 8         | 10        |

# Department of Information Technology

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

Obj. 2.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Executive Branch (EB) MITDPs in the reporting period   | 45        | 42        | 36        | 30        | 35        | 47        | 49        |
| Number of EB MITDPs with reporting metrics   | 32        | 41        | 36        | 30        | 34        | 47        | 49        |
| Percent of EB MITDPs requiring re-baselining of scope  | 19%       | 10%       | 11%       | 3%        | 14%       | 10%       | 10%       |
| Percent of EB MITDPs with a documented change process to manage  | 91%       | 93%       | 100%      | 100%      | 100%      | 100%      | 100%      |
| Percent of EB MITDPs requiring re-baselining of schedule   | 47%       | 20%       | 3%        | 3%        | 9%        | 15%       | 15%       |
| Percent of EB MITDPs requiring re-baselining of budget   | 16%       | 7%        | 0%        | 0%        | 0%        | 15%       | 15%       |
| Percent of EB MITDPs that are re-baselined and adhere to change management procedures                                | 93%       | 92%       | 96%       | 96%       | 96%       | 99%       | 99%       |
| Percent of EB MITDPs on schedule as of the end of the reporting period   | 75%       | 73%       | 81%       | 85%       | 70%       | 75%       | 75%       |
| Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost        | 16%       | 10%       | 22%       | 15%       | 15%       | 25%       | 25%       |
| Percent of State agencies that comply with the State's project management oversight methodology when managing MITDPs | 87%       | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |

# Department of Information Technology

**Goal 3. The Department of Information Technology will provide efficient and high-quality on-line services to State agencies and the public.**

- Obj. 3.1** The availability of the Maryland.gov portal will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.
- Obj. 3.2** The availability of each e.government service provided by DoIT will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.
- Obj. 3.3** The percentage of satisfied e.government customers will be 99 percent, as measured by survey responses of unique visitors.
- Obj. 3.4** Gross e.government services will increase 15 percent each year.
- Obj. 3.5** Adoption rate of all online services, in aggregate, will increase by 5 percent per year.
- Obj. 3.6** Adoption rate of a new online service will exceed 25 percent after the first 12 months of deployment.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by DoIT | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Percent of time FMIS systems are available during scheduled availability hours   | 100%             | 100%             | 98%              | 99%              | 99%              | 99%              | 99%              |
| Percent of time Maryland.gov portal is available during any 30 day period  | N/A              | N/A              | 99%              | 99%              | 99%              | 99%              | 99%              |
| Percent of time Maryland.gov portal is available during any year   | N/A              | N/A              | 99%              | 99%              | 99%              | 99%              | 99%              |
| Percent of time each e.government service is available during any 30 day period  | N/A              | N/A              | 99%              | 99%              | 99%              | 99%              | 99%              |
| Percent of time each e.government service is available during any year   | N/A              | N/A              | 99%              | 99%              | 99%              | 99%              | 99%              |
| Percent of satisfied e.government customers, as measured by survey responses of unique visitors                            | N/A              | N/A              | N/A              | N/A              | 96%              | 97%              | 98%              |
| Percentage increase in e.government services   | N/A              | 10%              | 10%              | 10%              | 16%              | 10%              | 10%              |
| Adoption rate of all online services per year  | N/A              | N/A              | 40%              | 45%              | 70%              | 75%              | 80%              |
| Adoption rate of new online services after first 12 months of deployment   | N/A              | N/A              | N/A              | 15%              | 74%              | 75%              | 75%              |

## Department of Information Technology

### Summary of Department of Information Technology

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 248.60                 | 234.60                        | 234.60                    |
| Number of Contractual Positions     | 2.10                   | 1.10                          | 1.10                      |
| Salaries, Wages and Fringe Benefits | 22,618,566             | 25,620,295                    | 24,204,350                |
| Technical and Special Fees          | 121,912                | 116,135                       | 129,423                   |
| Operating Expenses                  | 126,271,639            | 92,617,658                    | 138,379,929               |
| Net General Fund Expenditure        | 64,860,215             | 57,555,098                    | 96,380,904                |
| Special Fund Expenditure            | 9,484,570              | 11,085,684                    | 17,248,372                |
| Federal Fund Expenditure            | 36,190                 | 0                             | 0                         |
| Reimbursable Fund Expenditure       | 74,631,142             | 49,713,306                    | 49,084,426                |
| Total Expenditure                   | 149,012,117            | 118,354,088                   | 162,713,702               |

## Department of Information Technology

### F50A01.01 Major Information Technology Development Project Fund - Major Information Technology Development Project Fund

#### Program Description

This program identifies a non-lapsing 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.

#### Appropriation Statement

|                              | 2017<br>Actual           | 2018<br>Appropriation    | 2019<br>Allowance        |
|------------------------------|--------------------------|--------------------------|--------------------------|
| 08 Contractual Services      | 34,139,697               | 31,193,993               | 70,977,256               |
| 10 Equipment - Replacement   | 0                        | 1,015,055                | 1,487,589                |
| Total Operating Expenses     | <u>34,139,697</u>        | <u>32,209,048</u>        | <u>72,464,845</u>        |
| Total Expenditure            | <u><u>34,139,697</u></u> | <u><u>32,209,048</u></u> | <u><u>72,464,845</u></u> |
| Net General Fund Expenditure | 34,139,697               | 28,709,048               | 67,600,896               |
| Special Fund Expenditure     | 0                        | 3,500,000                | 4,863,949                |
| Total Expenditure            | <u><u>34,139,697</u></u> | <u><u>32,209,048</u></u> | <u><u>72,464,845</u></u> |

#### Special Fund Expenditure

|  |          |                  |                  |
|--|----------|------------------|------------------|
| SWF302 Major Information Technology Development Project Fund | <u>0</u> | <u>3,500,000</u> | <u>4,863,949</u> |
| Total  | <u>0</u> | <u>3,500,000</u> | <u>4,863,949</u> |



## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

### F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

#### FISCAL YEAR 2018

**Sources:**

|   |            |            |
|---|------------|------------|
| Cash Balance in R*STARS as of June 30, 2017:                |            |            |
| Project Obligations.....                                    | 66,104,803 |            |
| Total Cash Balance in R*STARS as of June 30, 2017 .....     |            | 66,104,803 |
| FY 2018 General Fund Appropriation .....                    |            | 28,709,048 |
| FY 2018 Estimated Special Fund Revenues (see details) ..... |            | 300,000    |
| Subtotal Sources .....                                      |            | 95,113,851 |

**Uses:**

|  |            |            |
|--|------------|------------|
| FY 2018 Estimated Revenue Transfers for Approved Project Obligations:  |            |            |
| 2014 Approved/Pending (see details) .....                              | 58,428     |            |
| 2015 Approved/Pending (see details) .....                              | 985,975    |            |
| 2016 Approved/Pending (see details) .....                              | 13,828,426 |            |
| 2017 Approved/Pending (see details) .....                              | 42,868,026 |            |
| 2018 Approved/Pending (see details) .....                              | 32,209,048 |            |
| Subtotal Transfers .....   |            | 89,949,902 |
| Obligation for Estimated Carryovers as of June 30, 2017:               |            |            |
| 2015 Approved/Pending (see details) .....                              | 2,329,704  |            |
| 2016 Approved/Pending (see details) .....                              | 779,063    |            |
| 2017 Approved/Pending (see details) .....                              | 1,755,182  |            |
| 2018 Approved/Pending (see details) .....                              | 300,000    |            |
| Subtotal Obligation for Estimated Carryovers as of June 30, 2017 ..... |            | 5,163,949  |
| Subtotal Project Uses .....  |            | 95,113,852 |
| FY 2018 Estimated Ending Balance .....                                 |            | (0)        |

#### FISCAL YEAR 2019

**Sources:**

|   |            |            |
|---|------------|------------|
| 2018 Estimated Beginning Balance in R*STARS .....                           |            | (0)        |
| Obligation for Estimated Carryovers as of June 30, 2017 (see details) ..... | 4,863,949  |            |
| 2019 Estimated Revenues (see detail) .....                                  | 300,000    |            |
| 2019 General Fund Allowance .....   | 67,600,896 |            |
| Subtotal Revenues .....   |            | 72,764,845 |
| Subtotal Available for Projects .....                                       |            | 72,764,845 |

**Uses:**

|   |            |            |
|---|------------|------------|
| 2019 Estimated Transfers for Approved Projects (see detail) ..... | 72,464,845 |            |
| Subtotal Transfers .....  |            | 72,464,845 |
| 2019 Estimated Ending Balance .....                               |            | 300,000    |

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

### F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

|  | 2018<br>Estimated | 2019<br>Estimated |
|--|-------------------|-------------------|
| Estimated Revenues - Special Funds:                                  |                   |                   |
| DoIT Interest Earned .....   | 300,000           | 300,000           |
| Total .....  | 300,000           | 300,000           |
| FY 2018 - Revenue Transfers for Approved Projects:                   |                   |                   |
| FY 2014 Commitments:   |                   |                   |
| MDE-Environmental Permit Tracking System Modernization (EPTSM) ..... | 58,428            |                   |
| Subtotal .....   | 58,428            |                   |
| FY 2015 Commitments:   |                   |                   |
| DoIT-Budget Replacement System (EBS) .....                           | 149,769           |                   |
| DHS-Enterprise Content Management (ECM) .....                        | 356,388           |                   |
| DHS-Automated Financial Systems (AFS) .....                          | 29,818            |                   |
| MDE-Environmental Permit Tracking System Modernization (EPTSM) ..... | 450,000           |                   |
| Subtotal .....   | 985,975           |                   |
| FY 2016 Commitments:   |                   |                   |
| MDH-Medicaid Management Information System (MMIS) .....              | 401,945           |                   |
| MDH-Long-Term Services (LTSS).....                                   | 6,850,000         |                   |
| DHS-Automated Financial Systems (AFS) .....                          | 9,860             |                   |
| MDE-Environmental Permit Tracking System Modernization (EPTSM) ..... | 750,000           |                   |
| MSP-Automated License and Regulation (ALRTS) .....                   | 1,707,801         |                   |
| MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) .....     | 50,574            |                   |
| MSP-700 MHz Radios .....   | 2,511,645         |                   |
| COMP-Integrated Tax System (ITS) .....                               | 1,440,000         |                   |
| MDA-MDA Telecomm/DataComm Upgrade .....                              | 106,600           |                   |
| Subtotal .....   | 13,828,426        |                   |
| FY 2017 Commitments:   |                   |                   |
| SBE-New Voting System Replacement (NVSR) .....                       | 2,299,245         |                   |
| SBE-Agency Election Management System (AMES).....                    | 551,339           |                   |
| MDH-Medicaid Enterprise Restructuring Project (MMISII).....          | 2,092,086         |                   |
| MDH-Long-Term Services (LTSS).....                                   | 2,398,154         |                   |
| MDH- Computerized Hospital Record & Information System (CHRIS).....  | 358,137           |                   |
| DHS-Automated Financial Systems (AFS) .....                          | 220,000           |                   |
| DHS-Shared Human Services Platform .....                             | 13,284,449        |                   |
| DPSCS- Computerized Criminal History (CCH) Replacement Phase II..... | 20,000            |                   |
| MDE-Environmental Permit Tracking System Modernization (EPTSM) ..... | 1,440,000         |                   |
| MSP-Automated License and Regulation (ALRTS) .....                   | 2,000,000         |                   |
| MSP-700 MHz Radios .....   | 4,092,784         |                   |
| COMP-Integrated Tax System (ITS) .....                               | 12,900,000        |                   |
| DoIT-Drone Detection and Response System.....                        | 1,000,000         |                   |
| American Tower Lease Rental Revenue.....                             | 42,430            |                   |
| Germantown Tower-Montgomery Co.....                                  | 3,601             |                   |
| Shady Grove Tower-WSSC.....  | 165,800           |                   |
| Subtotal .....   | 42,868,026        |                   |
| FY 2018 Commitments:   |                   |                   |
| DoIT - Oversight Project Management .....                            | 300,000           |                   |
| Subtotal .....   | 300,000           |                   |

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

### F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

|  | 2018<br>Estimated | 2019<br>Estimated |
|--|-------------------|-------------------|
| FY 2018 Approved:  |                   |                   |
| General Funded:  |                   |                   |
| SBE-New Voting System Replacement (NVSR) .....                                 | 3,053,636         |                   |
| SBE-New Voting System Replacement (NVSR) Oversight .....                       | 40,000            |                   |
| SBE-Agency Election Management System (AMES) .....                             | 483,765           |                   |
| SBE-Agency Election Management System (AMES) Oversight.....                    | 20,000            |                   |
| MDH-Computerized Hospital Record & Information System (CHRIS).....             | 300,000           |                   |
| MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....   | 40,000            |                   |
| MDH-Long-Term Services (LTSS).....   | 3,025,000         |                   |
| MDH-Long-Term Services (LTSS) Oversight .....                                  | 40,000            |                   |
| MDH-Medicaid Management Information System (MMIS II) .....                     | 2,685,547         |                   |
| MDH-Medicaid Management Information System (MMIS II) Oversight.....            | 40,000            |                   |
| DHS-Automated Financial Systems (AFS) .....                                    | 665,510           |                   |
| DHS-Automated Financial Systems (AFS) Oversight .....                          | 20,000            |                   |
| DHS-Shared Human Services Platform .....                                       | 6,030,010         |                   |
| DHS-Shared Human Services Platform Oversight.....                              | 323,170           |                   |
| DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....           | 1,560,000         |                   |
| DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....  | 40,000            |                   |
| MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight ..... | 40,000            |                   |
| MSP-Automated License and Regulation (ALRTS) .....                             | 1,000,000         |                   |
| MSP-Automated License and Regulation (ALRTS) Oversight .....                   | 40,000            |                   |
| MSP-700 MHz Radios .....   | 1,015,055         |                   |
| STO-Financial Systems Modernization(FSM).....                                  | 1,519,875         |                   |
| STO-Financial Systems Modernization(FSM) Oversight.....                        | 40,000            |                   |
| DoIT-Enterprise Solutions Planning Initiative (ESPI).....                      | 1,742,480         |                   |
| DoIT-eMaryland Marketplace (eMM).....  | 445,000           |                   |
| DBM- Video Streaming of Legislative Floor Sessions.....                        | 500,000           |                   |
| PSCS-Electronic Patient Health Record Replacement (EPHR).....                  | 2,500,000         |                   |
| PSCS-Maryland Automated Finger Printing Identification System (MAFIS).....     | 1,000,000         |                   |
| MDE-Lead Rental Certification-Accreditation (LEAD).....                        | 500,000           |                   |
| Subtotal .....   | <u>28,709,048</u> |                   |
| Special Funds:   |                   |                   |
| DoIT-Enterprise Solutions Planning Initiative (ESPI) Oversight.....            | 500,000           |                   |
| DoIT-Statewide Voice over IP Phone Services Transition (VoIP) .....            | 2,900,000         |                   |
| DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....   | 100,000           |                   |
| Subtotal .....   | <u>3,500,000</u>  |                   |
| FY 2018 Approved Projects (Total Funds) .....                                  | <u>32,209,048</u> |                   |
| Obligation for Estimated Carryovers as of June 30, 2017 (Reverted funds):      |                   |                   |
| FY 2015 Commitments:   |                   |                   |
| MDH-Medicaid Management Information System (MMIS) .....                        | 1,690,272         |                   |
| MDH-Long Term Support and Services Tracking System (LTSS) .....                | 427,601           |                   |
| DHS-Enterprise Content Management (ECM) .....                                  | 211,832           |                   |
| Subtotal .....   | <u>2,329,704</u>  |                   |
| FY 2016 Commitments:   |                   |                   |
| DoIT-Budget Replacement System (EBS) Oversight .....                           | 438,026           |                   |
| SBE-New Voting System Replacement (NVSR) Oversight .....                       | 1,273             |                   |
| MDH-Medicaid Management Information System (MMIS) Oversight .....              | 142,532           |                   |
| MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight ..... | 29,403            |                   |
| MSP-Automated License and Regulation (ALRTS) Oversight .....                   | 130,162           |                   |
| DoIT-Oversight Project Management .....  | 37,667            |                   |
| Subtotal .....   | <u>779,063</u>    |                   |

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

### F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

|   | 2018<br>Estimated | 2019<br>Estimated |
|---|-------------------|-------------------|
| FY 2017 Commitments:  |                   |                   |
| SBE-New Voting System Replacement (NVSR) Oversight .....                              | 6,641             |                   |
| SBE-Agency Election Management System (AMES) Oversight.....                           | 12,303            |                   |
| MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....          | 12,394            |                   |
| MDH-Long-Term Services (LTSS) Oversight .....   | 100,000           |                   |
| DHS-Automated Financial Systems (AFS) Oversight .....                                 | 12,208            |                   |
| DHS-Shared Human Services Platform Oversight.....                                     | 339,964           |                   |
| DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....         | 18,827            |                   |
| MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....        | 18,568            |                   |
| MSP-Automated License and Regulation (ALRTS) Oversight .....                          | 21,972            |                   |
| COMP-Integrated Tax System (ITS) Oversight .....                                      | 220,599           |                   |
| MDH-Medicaid Management Information System (MMIS II) Oversight.....                   | 384,261           |                   |
| DoIT-Oversight Project Management .....   | 607,443           |                   |
| Subtotal .....  | 1,755,182         |                   |
|   |                   |                   |
| Prior Year Project Funding Applied to 2019 Requested Projects:                        |                   |                   |
| DoIT-Budget Replacement System (EBS) Oversight .....                                  |                   | 438,026           |
| SBE-New Voting System Replacement (NVSR) Oversight.....                               |                   | 7,914             |
| SBE-Agency Election Management System (AMES) Oversight.....                           |                   | 12,303            |
| MDH-Medicaid Management Information System (MMIS) .....                               |                   | 1,690,272         |
| MDH-Medicaid Management Information System (MMIS) Oversight.....                      |                   | 142,532           |
| MDH-Medicaid Management Information System (MMIS II) Oversight.....                   |                   | 384,261           |
| MDH-Long Term Support and Services Tracking System (LTSS) .....                       |                   | 427,601           |
| MDH-Long Term supports and Services Tracking System (LTSS) Oversight.....             |                   | 100,000           |
| MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....          |                   | 12,394            |
| DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....         |                   | 18,827            |
| COMP-Integrated Tax System (ITS) Oversight .....                                      |                   | 220,599           |
| DHS-Automated Financial Systems (AFS) Oversight .....                                 |                   | 12,208            |
| DHS-Shared Human Services Platform Oversight.....                                     |                   | 339,964           |
| DHS-Enterprise Content Management (ECM) .....   |                   | 211,832           |
| MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....        |                   | 47,971            |
| MSP-Automated License and Regulation (ALRTS) Oversight .....                          |                   | 152,135           |
| DoIT-Oversight Project Management .....   |                   | 645,110           |
| Subtotal .....  |                   | 4,863,949         |
|   |                   |                   |
| FY 2019 - Requested Projects (General Fund):  |                   |                   |
| SBE-Agency Election Management System (AMES).....                                     |                   | 625,000           |
| SBE-Agency Election Management System (AMES) Oversight.....                           |                   | 25,000            |
| COMP-Integrated Tax System (ITS).....   |                   | 6,236,261         |
| COMP-Integrated Tax System (ITS) Oversight .....                                      |                   | 171,444           |
| MDH-MMIS Modular Replacement Project (MMR) .....                                      |                   | 3,933,119         |
| MDH-MMIS Modular Replacement Project (MMR) Oversight .....                            |                   | 100,000           |
| MDH-Long-Term Services (LTSS).....  |                   | 4,000,000         |
| MDH-Long-Term Services (LTSS) Oversight .....   |                   | 400,000           |
| MDH- Computerized Hospital Record & Information System (CHRIS).....                   |                   | 4,500,000         |
| MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....         |                   | 180,000           |
| DHS-Automated Financial Systems (AFS) .....   |                   | 1,374,905         |
| DHS-Automated Financial Systems (AFS) Oversight .....                                 |                   | 54,996            |
| DHS-Shared Human Services Platform .....  |                   | 17,329,422        |
| DHS-Shared Human Services Platform Oversight.....                                     |                   | 900,000           |
| DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....                  |                   | 1,557,000         |
| DPSCS- Computerized Criminal History (CCH) Replacement Phase II Oversight.....        |                   | 62,280            |
| DPSCS-Electronic Patient Health Record Replacement (EPHR).....                        |                   | 7,000,000         |
| DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....               |                   | 280,000           |
| DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....           |                   | 1,130,000         |
| DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight..... |                   | 50,000            |

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

### F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

|  | 2018<br>Estimated | 2019<br>Estimated        |
|--|-------------------|--------------------------|
| FY 2019 - Requested Projects (General Fund) continued:                       |                   |                          |
| MSDE-Maryland Direct Certification System (MDCS) Oversight.....              |                   | 10,000                   |
| MDE-Lead Rental Certification-Accreditation (LEAD).....                      |                   | 880,704                  |
| MDE-Lead Rental Certification-Accreditation (LEAD) Oversight.....            |                   | 35,448                   |
| MSP-Automated License and Regulation (ALRTS) .....                           |                   | 450,000                  |
| MSP-Automated License and Regulation (ALRTS) Oversight .....                 |                   | 50,000                   |
| MSP-700 MHz Radios .....   |                   | 1,487,589                |
| STO-Financial Systems Modernization.....                                     |                   | 1,319,435                |
| STO-Financial Systems Modernization Oversight.....                           |                   | 83,280                   |
| DoIT-Enterprise Solutions Planning Initiative (ESPI).....                    |                   | 1,400,000                |
| DoIT-eMaryland Marketplace.....  |                   | 1,100,000                |
| DoIT-eMaryland Marketplace Oversight.....                                    |                   | 50,000                   |
| DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....           |                   | 5,231,066                |
| DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight..... |                   | 394,958                  |
| DoIT-Drone Detection and Response System.....                                |                   | 1,500,000                |
| DoIT-Drone Detection and Response System Oversight.....                      |                   | 60,000                   |
| DoIT-ONE Portal.....   |                   | 2,000,000                |
| OPD-Case Management Replacement.....   |                   | 1,181,000                |
| OPD Case Management Replacement Oversight.....                               |                   | 25,000                   |
| OAG-Case Management and Document Management Oversight.....                   |                   | 25,000                   |
| SDAT-Strategic Enterprise Application Network (SEAN).....                    |                   | 380,372                  |
| SDAT-Strategic Enterprise Application Network (SEAN) Oversight.....          |                   | 27,617                   |
| Subtotal .....   |                   | <u>67,600,896</u>        |
| FY 2019 - Requested Projects (Special Fund):                                 |                   |                          |
| DoIT-Statewide Voice over IP Phone Services Transition (VoIP) .....          |                   | <u>4,863,949</u>         |
| Subtotal .....   |                   | <u>4,863,949</u>         |
| FY 2019 Requested Projects (Total Funds) .....                               |                   | <u><u>72,464,845</u></u> |

## Department of Information Technology

### Summary of Office of Information Technology

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 248.60                 | 234.60                        | 234.60                    |
| Number of Contractual Positions     | 2.10                   | 1.10                          | 1.10                      |
| Salaries, Wages and Fringe Benefits | 22,618,566             | 25,620,295                    | 24,204,350                |
| Technical and Special Fees          | 121,912                | 116,135                       | 129,423                   |
| Operating Expenses                  | 92,131,942             | 60,408,610                    | 65,915,084                |
| Net General Fund Expenditure        | 30,720,518             | 28,846,050                    | 28,780,008                |
| Special Fund Expenditure            | 9,484,570              | 7,585,684                     | 12,384,423                |
| Federal Fund Expenditure            | 36,190                 | 0                             | 0                         |
| Reimbursable Fund Expenditure       | 74,631,142             | 49,713,306                    | 49,084,426                |
| Total Expenditure                   | 114,872,420            | 86,145,040                    | 90,248,857                |

## Department of Information Technology

### F50B04.01 State Chief of Information Technology - Office of Information Technology

#### Program Description

This office plans the effective and coordinated use of information technology. It provides information technology policy direction for the Executive Branch and administers the Major Information Technology Development Project Fund. It develops, maintains, and operates the State's Geographical Information System, making data available to state and public users.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 19.00          | 18.00                 | 18.00             |
| Number of Contractual Positions            | 0.90           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits     | 2,474,900      | 2,172,712             | 2,322,706         |
| 02 Technical and Special Fees              | 44,772         | 0                     | 0                 |
| 03 Communications                          | 133,030        | 85,498                | 147,964           |
| 04 Travel                                  | 33,369         | 8,000                 | 19,000            |
| 07 Motor Vehicle Operation and Maintenance | 1,229          | 1,463                 | 1,453             |
| 08 Contractual Services                    | 5,515,413      | 4,776,382             | 5,171,629         |
| 09 Supplies and Materials                  | 8,060          | 9,000                 | 7,500             |
| 10 Equipment - Replacement                 | 14,873         | 3,500                 | 5,000             |
| 11 Equipment - Additional                  | 9,095          | 0                     | 5,000             |
| 13 Fixed Charges                           | 13,083         | 50,185                | 79,758            |
| Total Operating Expenses                   | 5,728,152      | 4,934,028             | 5,437,304         |
| Total Expenditure                          | 8,247,824      | 7,106,740             | 7,760,010         |
| Net General Fund Expenditure               | 3,426,196      | 2,830,295             | 2,637,231         |
| Reimbursable Fund Expenditure              | 4,821,628      | 4,276,445             | 5,122,779         |
| Total Expenditure                          | 8,247,824      | 7,106,740             | 7,760,010         |

#### Reimbursable Fund Expenditure

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
| C98F00 | Workers' Compensation Commission                          | 0         | 75,000    | 60,000    |
| D38I01 | State Board of Elections                                  | 277,567   | 214,393   | 25,000    |
| D53T00 | Maryland Institute for Emergency Medical Services Systems | 0         | 50,000    | 50,000    |
| D80Z01 | Maryland Insurance Administration                         | 50,000    | 50,000    | 50,000    |
| E00A04 | Comptroller Revenue Administration Division               | 200,000   | 0         | 228,556   |
| E50C00 | State Department of Assessments and Taxation              | 0         | 0         | 27,616    |
| F50905 | Assessments for Telecommunications Expenses               | 172,719   | 260,778   | 557,692   |
| F50A01 | Major Information Technology Development Project Fund     | 1,952,301 | 2,033,170 | 2,985,023 |
| F50B04 | Department of Information Technology                      | 1,138,857 | 577,398   | 207,848   |
| G20J01 | Maryland State Retirement and Pension Systems             | 0         | 0         | 296,061   |
| M00A01 | Maryland Department of Health                             | 50,000    | 50,000    | 0         |
| N00F00 | DHS - Office of Technology for Human Services             | 58,734    | 28,659    | 28,332    |
| P00H01 | DLLR - Division of Unemployment Insurance                 | 500,000   | 500,000   | 330,000   |
| Q00A03 | Maryland Correctional Enterprises                         | 71,450    | 50,000    | 0         |
| R60H00 | Maryland 529  | 0         | 0         | 50,000    |
| R95C00 | Baltimore City Community College                          | 350,000   | 287,047   | 194,499   |
| S00A20 | Department of Housing and Community Development           | 0         | 100,000   | 0         |
| U00A01 | Department of the Environment                             | 0         | 0         | 32,152    |
|        | Total   | 4,821,628 | 4,276,445 | 5,122,779 |

## Department of Information Technology

### F50B04.02 Security - Office of Information Technology

#### Program Description

The Security program provides for a preventive approach to protecting State of Maryland public and confidential information and avoiding cybersecurity breaches. The Cybersecurity Services Team implements best practices for: Cyber Incident Response, Cyber Risk and Strategic Analysis, Vulnerability Detection and Assessment, Intelligence and Investigation, digital forensics and forensics analysis, Software Assurance, and cybersecurity policies and programs.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                     | 4.00           | 6.00                  | 6.00              |
| Number of Contractual Positions                    | 0.10           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits             | 393,957        | 698,940               | 631,928           |
| 02 Technical and Special Fees                      | 2,231          | 0                     | 0                 |
| 03 Communications                                  | 208            | 0                     | 200               |
| 04 Travel  | 9,505          | 7,500                 | 7,500             |
| 08 Contractual Services                            | 3,244,830      | 2,758,780             | 3,479,554         |
| 10 Equipment - Replacement                         | 345,867        | 343,377               | 11,785            |
| 13 Fixed Charges                                   | 2,723          | 200,000               | 0                 |
| Total Operating Expenses                           | 3,603,133      | 3,309,657             | 3,499,039         |
| Total Expenditure                                  | 3,999,321      | 4,008,597             | 4,130,967         |
| Net General Fund Expenditure                       | 3,847,976      | 3,798,851             | 3,914,114         |
| Reimbursable Fund Expenditure                      | 151,345        | 209,746               | 216,853           |
| Total Expenditure                                  | 3,999,321      | 4,008,597             | 4,130,967         |
| <b>Reimbursable Fund Expenditure</b>               |                |                       |                   |
| F50905 Assessments for Telecommunications Expenses | 119,563        | 165,962               | 112,478           |
| F50907 LAN Support for DBM                         | 31,782         | 43,784                | 104,375           |
| Total  | 151,345        | 209,746               | 216,853           |



## Department of Information Technology

### F50B04.03 Application Systems Management - Office of Information Technology

#### Program Description

The Application Systems Management 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 of agencies.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 57.60          | 59.60                 | 59.60             |
| 01 Salaries, Wages and Fringe Benefits     | 5,692,443      | 6,231,106             | 6,082,113         |
| 03 Communications                          | 5,978          | 5,078                 | 5,230             |
| 04 Travel                                  | 16,459         | 850                   | 17,000            |
| 07 Motor Vehicle Operation and Maintenance | 540            | 0                     | 0                 |
| 08 Contractual Services                    | 13,246,522     | 12,175,895            | 12,796,349        |
| 09 Supplies and Materials                  | 91             | 500                   | 0                 |
| 10 Equipment - Replacement                 | 179,101        | 11,000                | 10,000            |
| 11 Equipment - Additional                  | 7,522          | 0                     | 0                 |
| 13 Fixed Charges                           | 49,121         | 0                     | 795               |
| Total Operating Expenses                   | 13,505,334     | 12,193,323            | 12,829,374        |
| Total Expenditure                          | 19,197,777     | 18,424,429            | 18,911,487        |
| Net General Fund Expenditure               | 10,979,564     | 11,028,858            | 11,383,255        |
| Reimbursable Fund Expenditure              | 8,218,213      | 7,395,571             | 7,528,232         |
| Total Expenditure                          | 19,197,777     | 18,424,429            | 18,911,487        |

#### Reimbursable Fund Expenditure

|   |           |           |           |
|---|-----------|-----------|-----------|
| D50H01 Military Department Operations and Maintenance | 190,449   | 0         | 0         |
| D80Z01 Maryland Insurance Administration              | 25,000    | 0         | 0         |
| E50C00 State Department of Assessments and Taxation   | 88,663    | 0         | 0         |
| F10A02 DBM-Office of Personnel Services and Benefits  | 102,628   | 0         | 0         |
| F50905 Assessments for Telecommunications Expenses    | 100,172   | 766,864   | 91,700    |
| F50907 LAN Support for DBM                            | 176,807   | 89,099    | 81,134    |
| F50911 DoIT IT Services Allocation                    | 6,433,398 | 5,981,350 | 5,981,350 |
| F50913 Enterprise Services Allocation                 | 0         | 0         | 815,790   |
| J00A01 Department of Transportation                   | 358,286   | 358,258   | 358,258   |
| K00A14 DNR - Chesapeake and Coastal Service           | 200,000   | 200,000   | 200,000   |
| M00F02 MDH - Office of Population Health Improvement  | 24,392    | 0         | 0         |
| U00A01 Department of the Environment                  | 518,418   | 0         | 0         |
| Total   | 8,218,213 | 7,395,571 | 7,528,232 |

## Department of Information Technology

### F50B04.04 Infrastructure - Office of Information Technology

#### Program Description

The Infrastructure 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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 134.00                 | 117.00                        | 117.00                    |
| Number of Contractual Positions            | 0.50                   | 0.50                          | 0.50                      |
| 01 Salaries, Wages and Fringe Benefits     | 11,142,351             | 13,228,480                    | 11,572,759                |
| 02 Technical and Special Fees              | 36,698                 | 66,135                        | 71,339                    |
| 03 Communications                          | 7,771,906              | 7,838,546                     | 6,851,376                 |
| 04 Travel                                  | 12,036                 | 6,700                         | 10,500                    |
| 06 Fuel and Utilities                      | 569                    | 1,000                         | 500                       |
| 07 Motor Vehicle Operation and Maintenance | 1,237                  | 1,220                         | 1,740                     |
| 08 Contractual Services                    | 20,992,775             | 10,086,463                    | 13,898,790                |
| 09 Supplies and Materials                  | 67,122                 | 40,000                        | 16,500                    |
| 10 Equipment - Replacement                 | 650,225                | 62,008                        | 347,000                   |
| 11 Equipment - Additional                  | 337,433                | 400,000                       | 425,000                   |
| 13 Fixed Charges                           | 8,767                  | 8,928                         | 7,500                     |
| Total Operating Expenses                   | 29,842,070             | 18,444,865                    | 21,558,906                |
| Total Expenditure                          | 41,021,119             | 31,739,480                    | 33,203,004                |
| Net General Fund Expenditure               | 10,977,408             | 9,692,377                     | 9,014,942                 |
| Special Fund Expenditure                   | 3,662,132              | 1,894,000                     | 1,959,081                 |
| Reimbursable Fund Expenditure              | 26,381,579             | 20,153,103                    | 22,228,981                |
| Total Expenditure                          | 41,021,119             | 31,739,480                    | 33,203,004                |
| <b>Special Fund Expenditure</b>            |                        |                               |                           |
| F50308 PBX User Fees                       | 66,535                 | 66,535                        | 66,535                    |
| F50309 Network Maryland User Fees          | 1,827,465              | 1,827,465                     | 1,892,546                 |
| SWF307 Dedicated Purpose Account           | 1,768,132              | 0                             | 0                         |
| Total                                      | 3,662,132              | 1,894,000                     | 1,959,081                 |

## Department of Information Technology

### F50B04.04 Infrastructure - Office of Information Technology

#### Reimbursable Fund Expenditure

|        |   |                   |                   |                   |
|--------|---|-------------------|-------------------|-------------------|
| C00A00 | Judiciary   | 663,145           | 0                 | 0                 |
| D10A01 | Executive Department-Governor                         | 20,870            | 0                 | 0                 |
| D12A02 | Department of Disabilities                            | 3,556             | 0                 | 0                 |
| D15A05 | Executive Department-Boards, Commissions and Offices  | 81,906            | 80,563            | 0                 |
| D38I01 | State Board of Elections                              | 23,495            | 0                 | 0                 |
| D50H01 | Military Department Operations and Maintenance        | 468,437           | 225,000           | 0                 |
| D55P00 | Department of Veterans Affairs                        | 45,000            | 0                 | 0                 |
| D78Y01 | Maryland Health Benefit Exchange                      | 69,061            | 0                 | 0                 |
| E50C00 | State Department of Assessments and Taxation          | 786,479           | 477,518           | 0                 |
| F10A01 | Department of Budget and Management                   | 1,508,311         | 0                 | 0                 |
| F50905 | Assessments for Telecommunications Expenses           | 16,946,448        | 15,544,095        | 15,732,785        |
| F50907 | LAN Support for DBM                                   | 218,393           | 111,509           | 311,986           |
| F50913 | Enterprise Services Allocation                        | 0                 | 0                 | 6,184,210         |
| J00A01 | Department of Transportation                          | 19,829            | 0                 | 0                 |
| J00B01 | State Highway Administration                          | 397,266           | 0                 | 0                 |
| K00A01 | Department of Natural Resources                       | 4,360             | 0                 | 0                 |
| L00A11 | Department of Agriculture                             | 103,360           | 0                 | 0                 |
| M00F02 | MDH - Office of Population Health Improvement         | 53,895            | 0                 | 0                 |
| N00F00 | DHS - Office of Technology for Human Services         | 20,637            | 0                 | 0                 |
| P00B01 | DLLR Division of Administration                       | 2,643,447         | 1,696,284         | 0                 |
| Q00A01 | Department of Public Safety and Correctional Services | 3,848             | 0                 | 0                 |
| R00A01 | State Department of Education-Headquarters            | 35,568            | 1,561,633         | 0                 |
| R00A05 | Maryland Longitudinal Data System Center              | 74,061            | 0                 | 0                 |
| R95C00 | Baltimore City Community College                      | 8,716             | 0                 | 0                 |
| S00A26 | Division of Information Technology                    | 533,385           | 456,501           | 0                 |
| T00A00 | Department of Commerce                                | 177,372           | 0                 | 0                 |
| U00A01 | Department of the Environment                         | 36,435            | 0                 | 0                 |
| V00D02 | DJS - Departmental Support                            | 523,964           | 0                 | 0                 |
| W00A01 | Maryland State Police                                 | 910,335           | 0                 | 0                 |
|        | <b>Total</b>  | <b>26,381,579</b> | <b>20,153,103</b> | <b>22,228,981</b> |

## Department of Information Technology

### F50B04.05 Chief of Staff - Office of Information Technology

#### Program Description

This program develops, implements, and maintains a statewide oversight program for information technology (IT) procurement and telecommunications contracts, including major IT projects.

#### Appropriation Statement

|                                      |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--------------------------------------|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions       |   | 22.00          | 23.00                 | 23.00             |
| 01                                   | Salaries, Wages and Fringe Benefits         | 1,858,986      | 2,050,938             | 2,434,936         |
| 03                                   | Communications                              | 202,524        | 142,030               | 151,250           |
| 04                                   | Travel                                      | 2,746          | 6,200                 | 3,645             |
| 07                                   | Motor Vehicle Operation and Maintenance     | 3              | 0                     | 0                 |
| 08                                   | Contractual Services                        | 286,191        | 437,139               | 216,000           |
| 09                                   | Supplies and Materials                      | 49,533         | 38,500                | 52,000            |
| 10                                   | Equipment - Replacement                     | 27,988         | 15,500                | 25,500            |
| 13                                   | Fixed Charges                               | 145,633        | 166,906               | 207,693           |
| Total Operating Expenses             |   | 714,618        | 806,275               | 656,088           |
| Total Expenditure                    |   | 2,573,604      | 2,857,213             | 3,091,024         |
| Net General Fund Expenditure         |   | 1,260,507      | 1,460,669             | 1,830,466         |
| Reimbursable Fund Expenditure        |   | 1,313,097      | 1,396,544             | 1,260,558         |
| Total Expenditure                    |   | 2,573,604      | 2,857,213             | 3,091,024         |
| <b>Reimbursable Fund Expenditure</b> |   |                |                       |                   |
| F50905                               | Assessments for Telecommunications Expenses | 1,313,097      | 1,396,544             | 1,260,558         |
| Total                                |   | 1,313,097      | 1,396,544             | 1,260,558         |

## 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).

| <b>Appropriation Statement</b>             | <b>2017<br/>Actual</b>   | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| 03 Communications                          | 52,815                   | 0                             | 0                         |
| 08 Contractual Services                    | 27,876,857               | 10,265,740                    | 9,245,589                 |
| 09 Supplies and Materials                  | 6,579                    | 0                             | 0                         |
| 10 Equipment - Replacement                 | 98,893                   | 0                             | 0                         |
| 13 Fixed Charges                           | 8,488                    | 0                             | 0                         |
| Total Operating Expenses                   | <u>28,043,632</u>        | <u>10,265,740</u>             | <u>9,245,589</u>          |
| Total Expenditure                          | <u><u>28,043,632</u></u> | <u><u>10,265,740</u></u>      | <u><u>9,245,589</u></u>   |
| Special Fund Expenditure                   | 1,875,000                | 1,606,008                     | 5,404,048                 |
| Reimbursable Fund Expenditure              | 26,168,632               | 8,659,732                     | 3,841,541                 |
| Total Expenditure                          | <u><u>28,043,632</u></u> | <u><u>10,265,740</u></u>      | <u><u>9,245,589</u></u>   |
| <b>Special Fund Expenditure</b>            |                          |                               |                           |
| F10301 Collection Fees                     | <u>1,875,000</u>         | <u>1,606,008</u>              | <u>5,404,048</u>          |
| Total                                      | <u>1,875,000</u>         | <u>1,606,008</u>              | <u>5,404,048</u>          |
| <b>Reimbursable Fund Expenditure</b>       |                          |                               |                           |
| F50910 State Personnel System Allocation   | 13,168,632               | 8,659,732                     | 3,841,541                 |
| F50912 Enterprise Budget System Allocation | <u>13,000,000</u>        | <u>0</u>                      | <u>0</u>                  |
| Total                                      | <u>26,168,632</u>        | <u>8,659,732</u>              | <u>3,841,541</u>          |

## Department of Information Technology

### F50B04.07 Radio - Office of Information Technology

#### Program Description

The Radio Division (also known as the Statewide Interoperable Communications Division) conducts operations and maintenance of the Statewide Public Safety Interoperability Radio System, also known as Maryland FIRST. The System is a 700 MHz land mobile radio (LMR) system that connects Maryland's first responders on one secure radio system. The Division promotes compatibility between radio systems, evaluates and promotes the sharing of resources where appropriate, and procures wireless systems. The Division also advises State agencies on planning, acquisition, and operation of radio systems; and provides radio frequency coordination assistance to State and local government. The Division also supports the Statewide Interoperability Radio Control Board, and interacts with the Federal FirstNet National Public Safety Broadband Network on behalf of the State of Maryland.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                      | 6.00           | 5.00                  | 5.00              |
| Number of Contractual Positions                     | 0.60           | 0.60                  | 0.60              |
| 01 Salaries, Wages and Fringe Benefits              | 574,913        | 699,549               | 632,009           |
| 02 Technical and Special Fees                       | 38,211         | 50,000                | 58,084            |
| 03 Communications                                   | 22,797         | 54,236                | 64,765            |
| 04 Travel   | 3,475          | 2,000                 | 3,000             |
| 06 Fuel and Utilities                               | 46,469         | 200,000               | 45,000            |
| 08 Contractual Services                             | 5,641,016      | 6,630,380             | 8,062,874         |
| 09 Supplies and Materials                           | 1,830          | 2,500                 | 1,750             |
| 10 Equipment - Replacement                          | 8,384          | 0                     | 8,000             |
| 13 Fixed Charges                                    | 9,629          | 18,500                | 10,000            |
| Total Operating Expenses                            | 5,733,600      | 6,907,616             | 8,195,389         |
| Total Expenditure                                   | 6,346,724      | 7,657,165             | 8,885,482         |
| Net General Fund Expenditure                        | 228,867        | 35,000                | 0                 |
| Federal Fund Expenditure                            | 36,190         | 0                     | 0                 |
| Reimbursable Fund Expenditure                       | 6,081,667      | 7,622,165             | 8,885,482         |
| Total Expenditure                                   | 6,346,724      | 7,657,165             | 8,885,482         |
| <b>Federal Fund Expenditure</b>                     |                |                       |                   |
| 11.549 State and Local Implementation Grant Program | 36,190         | 0                     | 0                 |
| Total   | 36,190         | 0                     | 0                 |
| <b>Reimbursable Fund Expenditure</b>                |                |                       |                   |
| F50905 Assessments for Telecommunications Expenses  | 6,081,667      | 7,622,165             | 8,885,482         |
| Total   | 6,081,667      | 7,622,165             | 8,885,482         |

## 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, administers the Telecommunications Access of Maryland 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 6.00           | 6.00                  | 6.00              |
| 01 Salaries, Wages and Fringe Benefits     | 481,016        | 538,570               | 527,899           |
| 03 Communications                          | 44,900         | 575,846               | 1,334,830         |
| 04 Travel                                  | 24,072         | 13,126                | 23,500            |
| 07 Motor Vehicle Operation and Maintenance | 2,478          | 1,907                 | 4,227             |
| 08 Contractual Services                    | 3,313,420      | 2,839,260             | 2,998,338         |
| 09 Supplies and Materials                  | 3,386          | 5,600                 | 2,500             |
| 10 Equipment - Replacement                 | 22,365         | 10,080                | 25,000            |
| 13 Fixed Charges                           | 55,801         | 101,287               | 105,000           |
| Total Operating Expenses                   | 3,466,422      | 3,547,106             | 4,493,395         |
| Total Expenditure                          | 3,947,438      | 4,085,676             | 5,021,294         |
| Special Fund Expenditure                   | 3,947,438      | 4,085,676             | 5,021,294         |
| Total Expenditure                          | 3,947,438      | 4,085,676             | 5,021,294         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| SWF319 Universal Service Trust Fund        | 3,947,438      | 4,085,676             | 5,021,294         |
| Total                                      | 3,947,438      | 4,085,676             | 5,021,294         |

## 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

|                                      |                               | 2017<br>Actual          | 2018<br>Appropriation | 2019<br>Allowance |
|--------------------------------------|-------------------------------|-------------------------|-----------------------|-------------------|
| 14                                   | Land and Structures           | 1,494,981               | 0                     | 0                 |
|                                      | Total Operating Expenses      | <u>1,494,981</u>        | <u>0</u>              | <u>0</u>          |
|                                      | Total Expenditure             | <u><u>1,494,981</u></u> | <u><u>0</u></u>       | <u><u>0</u></u>   |
|                                      | Reimbursable Fund Expenditure | 1,494,981               | 0                     | 0                 |
|                                      | Total Expenditure             | <u><u>1,494,981</u></u> | <u><u>0</u></u>       | <u><u>0</u></u>   |
| <b>Reimbursable Fund Expenditure</b> |                               |                         |                       |                   |
| J00B01                               | State Highway Administration  | 1,494,981               | 0                     | 0                 |
|                                      | Total                         | <u>1,494,981</u>        | <u>0</u>              | <u>0</u>          |



### 3 Year Position Summary

| Classification Title                                    | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>F50 - Department of Information Technology</b>       |                      |                         |                      |                          |                      |                      |
| <b>F50B0401 - State Chief of Information Technology</b> |                      |                         |                      |                          |                      |                      |
| Administrator III                                       | 3.00                 | 196,005                 | 3.00                 | 182,226                  | 3.00                 | 182,226              |
| Asst Attorney General VI                                | 4.00                 | 341,825                 | 2.00                 | 173,272                  | 2.00                 | 173,272              |
| Asst Attorney General VIII                              | 0.00                 | 0                       | 1.00                 | 73,612                   | 1.00                 | 73,612               |
| Dep Secy Dept Information Technology                    | 1.00                 | 145,000                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Designated Admin Mgr II                                 | 1.00                 | 78,322                  | 1.00                 | 56,743                   | 1.00                 | 56,743               |
| Designated Admin Mgr Senior IV                          | 1.00                 | 134,749                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Exec Aide IX  | 1.00                 | 140,000                 | 1.00                 | 114,874                  | 1.00                 | 114,874              |
| Exec Assoc III  | 1.00                 | 56,374                  | 1.00                 | 56,374                   | 1.00                 | 56,374               |
| Exec VIII   | 1.00                 | 141,849                 | 1.00                 | 141,849                  | 1.00                 | 141,849              |
| IT Asst Director II                                     | 1.00                 | 80,000                  | 1.00                 | 60,543                   | 1.00                 | 60,543               |
| IT Asst Director III                                    | 1.00                 | 99,869                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior II                                      | 2.00                 | 223,598                 | 2.00                 | 223,598                  | 2.00                 | 223,598              |
| Prgm Mgr Senior III                                     | 1.00                 | 126,186                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| Prgm Mgr Senior IV                                      | 1.00                 | 125,000                 | 1.00                 | 125,000                  | 1.00                 | 125,000              |
| Principal Counsel                                       | 0.00                 | 0                       | 1.00                 | 121,444                  | 1.00                 | 121,444              |
| Secy Dept Information Technology                        | 0.00                 | 0                       | 1.00                 | 160,000                  | 1.00                 | 160,000              |
| <b>Total F50B0401</b>                                   | <b>19.00</b>         | <b>1,888,777</b>        | <b>18.00</b>         | <b>1,750,470</b>         | <b>18.00</b>         | <b>1,750,470</b>     |
| <b>F50B0402 - Security</b>                              |                      |                         |                      |                          |                      |                      |
| Administrator VI  | 1.00                 | 93,590                  | 1.00                 | 93,590                   | 1.00                 | 93,590               |
| Computer Network Spec II                                | 0.00                 | 0                       | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| Computer Network Spec Lead                              | 0.00                 | 0                       | 1.00                 | 63,678                   | 1.00                 | 63,678               |
| Computer Network Spec Mgr                               | 1.00                 | 75,000                  | 1.00                 | 56,743                   | 1.00                 | 56,743               |
| IT Asst Director III                                    | 0.00                 | 0                       | 1.00                 | 64,608                   | 1.00                 | 64,608               |
| IT Programmer Analyst II                                | 1.00                 | 65,625                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior IV                                      | 1.00                 | 124,789                 | 1.00                 | 124,789                  | 1.00                 | 124,789              |
| <b>Total F50B0402</b>                                   | <b>4.00</b>          | <b>359,004</b>          | <b>6.00</b>          | <b>450,265</b>           | <b>6.00</b>          | <b>450,265</b>       |
| <b>F50B0403 - Application Systems Management</b>        |                      |                         |                      |                          |                      |                      |
| Administrator II  | 1.00                 | 60,000                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| Administrator IV  | 2.00                 | 138,649                 | 2.00                 | 138,649                  | 2.00                 | 138,649              |
| Database Specialist II                                  | 3.00                 | 195,028                 | 3.00                 | 195,028                  | 3.00                 | 195,028              |
| Database Specialist Manager                             | 1.00                 | 87,729                  | 1.00                 | 87,729                   | 1.00                 | 87,729               |
| Database Specialist Supervisor                          | 3.00                 | 234,606                 | 3.00                 | 217,799                  | 3.00                 | 217,799              |
| IT Asst Director II                                     | 3.00                 | 289,786                 | 3.00                 | 289,786                  | 3.00                 | 289,786              |
| IT Asst Director III                                    | 2.00                 | 188,743                 | 3.00                 | 268,220                  | 3.00                 | 268,220              |
| IT Asst Director IV                                     | 1.00                 | 100,660                 | 1.00                 | 100,660                  | 1.00                 | 100,660              |
| IT Functional Analyst II                                | 1.00                 | 59,202                  | 1.00                 | 59,202                   | 1.00                 | 59,202               |
| IT Functional Analyst Lead                              | 3.00                 | 200,767                 | 3.00                 | 200,767                  | 3.00                 | 200,767              |
| IT Programmer   | 0.60                 | 45,000                  | 0.60                 | 21,935                   | 0.60                 | 21,935               |
| IT Programmer Analyst II                                | 7.00                 | 451,275                 | 8.00                 | 503,757                  | 8.00                 | 503,757              |
| IT Programmer Analyst Lead/Advanced                     | 6.00                 | 404,204                 | 6.00                 | 389,103                  | 6.00                 | 389,103              |
| IT Programmer Analyst Manager                           | 2.00                 | 157,025                 | 2.00                 | 157,025                  | 2.00                 | 157,025              |
| IT Programmer Analyst Supervisor                        | 4.00                 | 330,748                 | 4.00                 | 330,748                  | 4.00                 | 330,748              |
| IT Systems Technical Spec                               | 3.00                 | 224,364                 | 3.00                 | 224,364                  | 3.00                 | 224,364              |
| IT Technical Support Spec II                            | 2.00                 | 141,448                 | 2.00                 | 141,448                  | 2.00                 | 141,448              |
| IT Technical Support Spec Manager                       | 1.00                 | 91,107                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| Prgm Mgr II   | 2.00                 | 172,208                 | 2.00                 | 172,208                  | 2.00                 | 172,208              |
| Prgm Mgr III  | 1.00                 | 85,145                  | 1.00                 | 85,145                   | 1.00                 | 85,145               |
| Prgm Mgr Senior I                                       | 1.00                 | 95,084                  | 1.00                 | 95,084                   | 1.00                 | 95,084               |

### 3 Year Position Summary

| Classification Title                 | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Prgm Mgr Senior III                  | 1.00                 | 100,000                 | 1.00                 | 78,595                   | 1.00                 | 78,595               |
| Webmaster I                          | 1.00                 | 55,931                  | 1.00                 | 55,931                   | 1.00                 | 55,931               |
| Webmaster II                         | 5.00                 | 296,731                 | 5.00                 | 296,731                  | 5.00                 | 296,731              |
| Webmaster Supr                       | 1.00                 | 69,273                  | 1.00                 | 69,273                   | 1.00                 | 69,273               |
| <b>Total F50B0403</b>                | <b>57.60</b>         | <b>4,274,713</b>        | <b>59.60</b>         | <b>4,317,151</b>         | <b>59.60</b>         | <b>4,317,151</b>     |
| <b>F50B0404 - Infrastructure</b>     |                      |                         |                      |                          |                      |                      |
| Admin Officer I                      | 1.00                 | 43,738                  | 1.00                 | 43,738                   | 1.00                 | 43,738               |
| Administrator II                     | 4.00                 | 247,682                 | 4.00                 | 234,539                  | 4.00                 | 234,539              |
| Administrator III                    | 1.00                 | 55,796                  | 1.00                 | 55,796                   | 1.00                 | 55,796               |
| Administrator V                      | 1.00                 | 79,835                  | 1.00                 | 79,835                   | 1.00                 | 79,835               |
| Computer Info Services Spec I        | 1.00                 | 47,935                  | 1.00                 | 47,935                   | 1.00                 | 47,935               |
| Computer Info Services Spec II       | 5.00                 | 275,769                 | 3.00                 | 162,138                  | 3.00                 | 162,138              |
| Computer Info Services Spec Supv     | 3.00                 | 182,338                 | 2.00                 | 123,790                  | 2.00                 | 123,790              |
| Computer Network Spec I              | 4.00                 | 226,958                 | 4.00                 | 217,975                  | 4.00                 | 217,975              |
| Computer Network Spec II             | 46.00                | 2,840,055               | 38.00                | 2,353,423                | 38.00                | 2,353,423            |
| Computer Network Spec Lead           | 17.00                | 1,180,940               | 14.00                | 972,717                  | 14.00                | 972,717              |
| Computer Network Spec Mgr            | 7.00                 | 555,758                 | 7.00                 | 537,501                  | 7.00                 | 537,501              |
| Computer Network Spec Supr           | 14.00                | 1,014,587               | 14.00                | 980,973                  | 14.00                | 980,973              |
| Computer Operator Trainee            | 1.00                 | 30,000                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer User Support Spec II        | 2.00                 | 90,112                  | 2.00                 | 90,112                   | 2.00                 | 90,112               |
| Database Specialist II               | 1.00                 | 70,049                  | 1.00                 | 70,049                   | 1.00                 | 70,049               |
| Exec Asst III Exec Dept              | 1.00                 | 100,848                 | 1.00                 | 100,848                  | 1.00                 | 100,848              |
| Hum Ser Admin II                     | 1.00                 | 80,078                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| IT Asst Director I                   | 1.00                 | 73,946                  | 1.00                 | 73,946                   | 1.00                 | 73,946               |
| IT Asst Director II                  | 1.00                 | 110,729                 | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Asst Director III                 | 1.00                 | 94,335                  | 1.00                 | 94,335                   | 1.00                 | 94,335               |
| IT Asst Director IV                  | 2.00                 | 201,361                 | 3.00                 | 312,090                  | 3.00                 | 312,090              |
| IT Director I                        | 1.00                 | 73,126                  | 1.00                 | 73,126                   | 1.00                 | 73,126               |
| IT Functional Analyst II             | 1.00                 | 67,639                  | 1.00                 | 67,639                   | 1.00                 | 67,639               |
| IT Functional Analyst Supervisor     | 1.00                 | 77,078                  | 1.00                 | 77,078                   | 1.00                 | 77,078               |
| IT Programmer Analyst I              | 1.00                 | 67,639                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Systems Technical Spec            | 5.00                 | 372,922                 | 5.00                 | 356,115                  | 5.00                 | 356,115              |
| IT Systems Technical Spec Supervisor | 3.00                 | 247,776                 | 2.00                 | 170,942                  | 2.00                 | 170,942              |
| IT Technical Support Spec Supervisor | 1.00                 | 71,972                  | 1.00                 | 71,972                   | 1.00                 | 71,972               |
| OBSDData Proc Mgr V                  | 1.00                 | 85,401                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Prgm Mgr III                         | 1.00                 | 93,590                  | 1.00                 | 93,590                   | 1.00                 | 93,590               |
| Prgm Mgr IV                          | 1.00                 | 103,743                 | 1.00                 | 103,743                  | 1.00                 | 103,743              |
| Prgm Mgr Senior I                    | 1.00                 | 104,567                 | 1.00                 | 104,567                  | 1.00                 | 104,567              |
| Prgm Mgr Senior II                   | 1.00                 | 95,000                  | 1.00                 | 73,612                   | 1.00                 | 73,612               |
| Prgm Mgr Senior III                  | 1.00                 | 108,286                 | 1.00                 | 108,286                  | 1.00                 | 108,286              |
| <b>Total F50B0404</b>                | <b>134.00</b>        | <b>9,171,588</b>        | <b>117.00</b>        | <b>8,017,889</b>         | <b>117.00</b>        | <b>8,017,889</b>     |
| <b>F50B0405 - Chief of Staff</b>     |                      |                         |                      |                          |                      |                      |
| Accountant Supervisor II             | 1.00                 | 60,147                  | 1.00                 | 60,147                   | 1.00                 | 60,147               |
| Admin Officer I                      | 2.00                 | 98,559                  | 2.00                 | 98,559                   | 2.00                 | 98,559               |
| Administrator III                    | 1.00                 | 72,777                  | 1.00                 | 72,777                   | 1.00                 | 72,777               |
| Administrator V                      | 1.00                 | 87,729                  | 1.00                 | 87,729                   | 1.00                 | 87,729               |
| Asst Attorney General VI             | 0.00                 | 0                       | 1.00                 | 81,098                   | 1.00                 | 81,098               |
| Dep Secy Dept Information Technology | 0.00                 | 0                       | 1.00                 | 145,000                  | 1.00                 | 145,000              |
| Fiscal Services Admin I              | 1.00                 | 70,049                  | 1.00                 | 70,049                   | 1.00                 | 70,049               |
| Fiscal Services Admin III            | 1.00                 | 75,377                  | 1.00                 | 75,377                   | 1.00                 | 75,377               |

### 3 Year Position Summary

| Classification Title                                    | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| IT Asst Director III                                    | 1.00                 | 85,000                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Asst Director IV                                     | 1.00                 | 108,635                 | 1.00                 | 108,635                  | 1.00                 | 108,635              |
| IT Functional Analyst II                                | 1.00                 | 53,000                  | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| Prgm Analyst Sr Bdgt & Mgmt                             | 1.00                 | 91,107                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| Prgm Mgr IV   | 1.00                 | 85,817                  | 1.00                 | 85,817                   | 1.00                 | 85,817               |
| Prgm Mgr Senior II                                      | 1.00                 | 109,499                 | 1.00                 | 109,499                  | 1.00                 | 109,499              |
| Prgm Mgr Senior IV                                      | 1.00                 | 127,207                 | 1.00                 | 127,207                  | 1.00                 | 127,207              |
| Procurement Analyst I Bdgt & Mgmt                       | 1.00                 | 53,000                  | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| Procurement Analyst II Bdgt & Mgmt                      | 6.00                 | 394,106                 | 6.00                 | 379,005                  | 6.00                 | 379,005              |
| Procurement Analyst III Bdgt & Mgmt                     | 1.00                 | 75,000                  | 1.00                 | 56,743                   | 1.00                 | 56,743               |
| <b>Total F50B0405</b>                                   | <b>22.00</b>         | <b>1,647,009</b>        | <b>23.00</b>         | <b>1,736,783</b>         | <b>23.00</b>         | <b>1,736,783</b>     |
| <b>F50B0407 - Radio</b>                                 |                      |                         |                      |                          |                      |                      |
| Administrator II  | 1.00                 | 57,451                  | 1.00                 | 57,451                   | 1.00                 | 57,451               |
| Agency Procurement Spec II                              | 1.00                 | 59,861                  | 1.00                 | 41,358                   | 1.00                 | 41,358               |
| IT Asst Director II                                     | 1.00                 | 80,000                  | 1.00                 | 60,543                   | 1.00                 | 60,543               |
| IT Systems Technical Spec                               | 2.00                 | 163,016                 | 1.00                 | 79,205                   | 1.00                 | 79,205               |
| Prgm Mgr Senior III                                     | 1.00                 | 116,883                 | 1.00                 | 116,883                  | 1.00                 | 116,883              |
| <b>Total F50B0407</b>                                   | <b>6.00</b>          | <b>477,211</b>          | <b>5.00</b>          | <b>355,440</b>           | <b>5.00</b>          | <b>355,440</b>       |
| <b>F50B0409 - Telecommunications Access of Maryland</b> |                      |                         |                      |                          |                      |                      |
| Accountant Advanced                                     | 1.00                 | 49,088                  | 1.00                 | 49,088                   | 1.00                 | 49,088               |
| Admin Officer I   | 1.00                 | 52,596                  | 1.00                 | 52,596                   | 1.00                 | 52,596               |
| Admin Spec III  | 1.00                 | 39,654                  | 1.00                 | 39,654                   | 1.00                 | 39,654               |
| Administrator I   | 1.00                 | 58,091                  | 1.00                 | 58,091                   | 1.00                 | 58,091               |
| Administrator III                                       | 1.00                 | 72,777                  | 1.00                 | 72,777                   | 1.00                 | 72,777               |
| Prgm Mgr Senior I                                       | 1.00                 | 95,084                  | 1.00                 | 95,084                   | 1.00                 | 95,084               |
| <b>Total F50B0409</b>                                   | <b>6.00</b>          | <b>367,290</b>          | <b>6.00</b>          | <b>367,290</b>           | <b>6.00</b>          | <b>367,290</b>       |
| <b>Total F50 Department of Information Technology</b>   | <b>248.60</b>        | <b>18,185,592</b>       | <b>234.60</b>        | <b>16,995,288</b>        | <b>234.60</b>        | <b>16,995,288</b>    |



# **RETIREMENT AND PENSION SYSTEMS ADMINISTRATION**

**Maryland State Retirement and Pension Systems**

**Teachers and State Employees Supplemental Retirement Plans**



# State Retirement Agency

## 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.**

**Obj. 1.1** 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 Trustees.

**Obj. 1.2** 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.

|   | 2013 Act.  | 2014 Act.  | 2015 Act.  | 2016 Act.  | 2017 Act.  | 2018 Est. | 2019 Est. |
|---|------------|------------|------------|------------|------------|-----------|-----------|
| <b>Performance Measures</b>   |            |            |            |            |            |           |           |
| 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 | 2.82%      | 6.72%      | -4.92%     | -6.39%     | 2.47%      | N/A       | N/A       |
| 3-year annualized excess return over the actuarial rate   | 2.28%      | 0.57%      | 1.45%      | -1.64%     | -3.00%     | N/A       | N/A       |
| 10-year annualized excess return over the actuarial rate  | -1.13%     | -1.28%     | -1.98%     | -2.70%     | -3.40%     | N/A       | N/A       |
| 25-year annualized excess return over actuarial rate  | 0.07%      | 0.00%      | -0.24%     | -0.37%     | -0.56%     | N/A       | N/A       |
| Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period                        | -0.54%     | -1.02%     | -1.54%     | -1.40%     | -1.47%     | N/A       | N/A       |
| MSRPS 5-year return in excess of policy benchmark   | 0.58%      | 0.90%      | 0.84%      | 0.72%      | 0.75%      | N/A       | N/A       |
| Fair value of investment portfolio at fiscal year-end (\$ thousands)  | 40,363,217 | 45,415,550 | 45,833,443 | 45,465,359 | 49,097,846 | N/A       | N/A       |
| Net investment income earned during the fiscal year (\$ thousands)  | 4,119,588  | 5,706,000  | 1,197,671  | 497,563    | 4,473,486  | N/A       | N/A       |

## State Retirement Agency

**Goal 2. To communicate effectively 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.**

**Obj. 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.

**Obj. 2.2** By the end of fiscal year 2017, no more than 7.5 percent of incoming telephone calls will be abandoned by the phone system, and waiting time for calls to be answered will be less than 2:15 minutes.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| 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 | 95.38%    | 93.76%    | 92.90%    | 92.60%    | 95.60%    | 95.00%    | 95.00%    |
| Percentage of incoming telephone calls abandoned by the automated telephone system   | 5.88%     | 7.02%     | 10.29%    | 9.54%     | 5.38%     | 7.50%     | 7.50%     |
| Average telephone waiting time in minutes and seconds  | 1:43      | 2:03      | 2:59      | 2:38      | 1:25      | 1:35      | 1:35      |



## Maryland State Retirement and Pension Systems

### Summary of State Retirement Agency

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 197.00                 | 197.00                        | 197.00                    |
| Number of Contractual Positions     | 8.00                   | 8.00                          | 8.00                      |
| Salaries, Wages and Fringe Benefits | 19,508,480             | 19,981,765                    | 19,710,049                |
| Technical and Special Fees          | 766,310                | 759,814                       | 758,056                   |
| Operating Expenses                  | 10,455,503             | 14,074,460                    | 20,062,473                |
| Special Fund Expenditure            | 20,070,260             | 22,817,641                    | 26,912,303                |
| Reimbursable Fund Expenditure       | 10,660,033             | 11,998,398                    | 13,618,275                |
| Total Expenditure                   | 30,730,293             | 34,816,039                    | 40,530,578                |

## Maryland State Retirement and Pension Systems

### G20J01.01 State Retirement Agency - 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                         | 197.00         | 197.00                | 197.00            |
| Number of Contractual Positions                        | 8.00           | 8.00                  | 8.00              |
| 01 Salaries, Wages and Fringe Benefits                 | 19,508,480     | 19,981,765            | 19,710,049        |
| 02 Technical and Special Fees                          | 766,310        | 759,814               | 758,056           |
| 03 Communications                                      | 645,547        | 796,538               | 981,419           |
| 04 Travel  | 158,681        | 228,479               | 181,479           |
| 07 Motor Vehicle Operation and Maintenance             | 132,610        | 135,779               | 135,324           |
| 08 Contractual Services                                | 6,829,828      | 9,137,515             | 8,300,185         |
| 09 Supplies and Materials                              | 131,882        | 141,344               | 118,344           |
| 10 Equipment - Replacement                             | 347,984        | 281,601               | 110,251           |
| 11 Equipment - Additional                              | 121,726        | 67,275                | 65,000            |
| 12 Grants, Subsidies, and Contributions                | 382,426        | 382,426               | 382,426           |
| 13 Fixed Charges                                       | 1,704,819      | 1,928,503             | 1,891,514         |
| Total Operating Expenses                               | 10,455,503     | 13,099,460            | 12,165,942        |
| Total Expenditure                                      | 30,730,293     | 33,841,039            | 32,634,047        |
| Special Fund Expenditure                               | 20,070,260     | 22,183,891            | 21,669,007        |
| Reimbursable Fund Expenditure                          | 10,660,033     | 11,657,148            | 10,965,040        |
| Total Expenditure                                      | 30,730,293     | 33,841,039            | 32,634,047        |
| <b>Special Fund Expenditure</b>                        |                |                       |                   |
| G20302 Admin Cost Allocation-Participating Governments | 20,070,260     | 22,183,891            | 21,669,007        |
| Total  | 20,070,260     | 22,183,891            | 21,669,007        |
| <b>Reimbursable Fund Expenditure</b>                   |                |                       |                   |
| G20901 Admin Cost Allocation-State Agencies            | 10,660,033     | 11,657,148            | 10,965,040        |
| Total  | 10,660,033     | 11,657,148            | 10,965,040        |

## Maryland State Retirement and Pension Systems

### G20J01.02 Major Information Technology Development Projects - State Retirement Agency

#### Program Description

This program provides funding for Major Information Technology Development Projects in the State Retirement Agency. Funding will be used to complete the third and final planned phase of the Maryland Pension Administration System (MPAS) project.

| <b>Appropriation Statement</b>                         | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| 03 Communications                                      | 0                      | 0                             | 11,160                    |
| 08 Contractual Services                                | 0                      | 975,000                       | 6,480,371                 |
| 10 Equipment - Replacement                             | 0                      | 0                             | 5,000                     |
| 11 Equipment - Additional                              | 0                      | 0                             | 1,400,000                 |
| Total Operating Expenses                               | <u>0</u>               | <u>975,000</u>                | <u>7,896,531</u>          |
| Total Expenditure                                      | <u><u>0</u></u>        | <u><u>975,000</u></u>         | <u><u>7,896,531</u></u>   |
| Special Fund Expenditure                               | 0                      | 633,750                       | 5,243,296                 |
| Reimbursable Fund Expenditure                          | 0                      | 341,250                       | 2,653,235                 |
| Total Expenditure                                      | <u><u>0</u></u>        | <u><u>975,000</u></u>         | <u><u>7,896,531</u></u>   |
| <b>Special Fund Expenditure</b>                        |                        |                               |                           |
| G20302 Admin Cost Allocation-Participating Governments | <u>0</u>               | <u>633,750</u>                | <u>5,243,296</u>          |
| Total  | <u>0</u>               | <u>633,750</u>                | <u>5,243,296</u>          |
| <b>Reimbursable Fund Expenditure</b>                   |                        |                               |                           |
| G20901 Admin Cost Allocation-State Agencies            | <u>0</u>               | <u>341,250</u>                | <u>2,653,235</u>          |
| Total  | <u>0</u>               | <u>341,250</u>                | <u>2,653,235</u>          |

### 3 Year Position Summary

| Classification Title                                       | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>G20 - Maryland State Retirement and Pension Systems</b> |                      |                         |                      |                          |                      |                      |
| <b>G20J0101 - State Retirement Agency</b>                  |                      |                         |                      |                          |                      |                      |
| Accountant Advanced  | 8.00                 | 393,950                 | 8.00                 | 455,075                  | 8.00                 | 455,075              |
| Accountant I   | 0.00                 | 28,294                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Accountant II  | 13.00                | 585,401                 | 13.00                | 643,144                  | 13.00                | 643,144              |
| Accountant Lead  | 3.00                 | 141,109                 | 3.00                 | 156,992                  | 3.00                 | 156,992              |
| Accountant Lead Specialized                                | 1.00                 | 70,858                  | 1.00                 | 69,492                   | 1.00                 | 69,492               |
| Accountant Manager II                                      | 3.00                 | 184,924                 | 3.00                 | 220,772                  | 3.00                 | 220,772              |
| Accountant Supervisor I                                    | 2.00                 | 83,088                  | 2.00                 | 110,028                  | 2.00                 | 110,028              |
| Accountant Supervisor II                                   | 5.00                 | 297,116                 | 5.00                 | 336,977                  | 5.00                 | 336,977              |
| Accountant Trainee   | 2.00                 | 57,694                  | 2.00                 | 84,372                   | 2.00                 | 84,372               |
| Admin Officer I  | 8.00                 | 410,062                 | 8.00                 | 409,653                  | 8.00                 | 409,653              |
| Admin Officer II   | 3.00                 | 139,106                 | 3.00                 | 144,053                  | 3.00                 | 144,053              |
| Admin Officer III  | 2.00                 | 82,119                  | 2.00                 | 94,789                   | 2.00                 | 94,789               |
| Admin Prog Mgr III   | 1.00                 | 97,200                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Admin Spec II  | 8.00                 | 361,308                 | 8.00                 | 349,596                  | 8.00                 | 349,596              |
| Admin Spec III   | 15.00                | 639,830                 | 15.00                | 655,304                  | 15.00                | 655,304              |
| Administrator I  | 6.00                 | 319,261                 | 6.00                 | 320,844                  | 6.00                 | 320,844              |
| Administrator II   | 9.00                 | 526,511                 | 9.00                 | 566,706                  | 9.00                 | 566,706              |
| Administrator III  | 2.00                 | 103,464                 | 2.00                 | 124,979                  | 2.00                 | 124,979              |
| Administrator IV   | 1.00                 | 65,411                  | 1.00                 | 65,416                   | 1.00                 | 65,416               |
| Administrator V  | 1.00                 | 86,081                  | 1.00                 | 86,087                   | 1.00                 | 86,087               |
| Administrator VI   | 2.00                 | 176,052                 | 2.00                 | 176,881                  | 2.00                 | 176,881              |
| Administrator VII  | 10.00                | 778,152                 | 10.00                | 919,356                  | 10.00                | 919,356              |
| Agency Procurement Spec II                                 | 1.00                 | 49,578                  | 1.00                 | 49,583                   | 1.00                 | 49,583               |
| Agency Procurement Spec Supv                               | 1.00                 | 58,544                  | 1.00                 | 58,548                   | 1.00                 | 58,548               |
| Asst Attorney General VI                                   | 3.00                 | 311,505                 | 3.00                 | 292,559                  | 3.00                 | 292,559              |
| Asst Attorney General VII                                  | 1.00                 | 35,490                  | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Asst Attorney General VIII                                 | 2.00                 | 223,255                 | 2.00                 | 225,375                  | 2.00                 | 225,375              |
| Chief Investment Officer MSRP                              | 1.00                 | 329,988                 | 1.00                 | 330,000                  | 1.00                 | 330,000              |
| Computer Network Spec II                                   | 3.00                 | 190,202                 | 3.00                 | 190,827                  | 3.00                 | 190,827              |
| Computer Network Spec Mgr                                  | 1.00                 | 91,104                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| Computer Network Spec Supr                                 | 1.00                 | 71,967                  | 1.00                 | 71,972                   | 1.00                 | 71,972               |
| Dep Chief Investment Officer MSRP                          | 1.00                 | 176,529                 | 1.00                 | 175,134                  | 1.00                 | 175,134              |
| Designated Admin Mgr IV                                    | 1.00                 | 97,054                  | 1.00                 | 97,988                   | 1.00                 | 97,988               |
| Div Dir Ofc Atty General                                   | 1.00                 | 124,780                 | 1.00                 | 124,789                  | 1.00                 | 124,789              |
| Exec Assoc II  | 2.00                 | 120,600                 | 2.00                 | 119,921                  | 2.00                 | 119,921              |
| Exec Assoc III   | 1.00                 | 72,887                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| Exec Dir State Retirement Agency                           | 1.00                 | 153,526                 | 1.00                 | 153,532                  | 1.00                 | 153,532              |
| Fiscal Accounts Technician II                              | 1.00                 | 34,206                  | 1.00                 | 32,364                   | 1.00                 | 32,364               |
| Fiscal Accounts Technician Supv                            | 2.00                 | 66,746                  | 2.00                 | 89,153                   | 2.00                 | 89,153               |
| Internal Auditor II  | 1.00                 | 64,487                  | 1.00                 | 65,110                   | 1.00                 | 65,110               |
| Internal Auditor Super                                     | 1.00                 | 77,072                  | 1.00                 | 77,078                   | 1.00                 | 77,078               |
| IT Asst Director II  | 2.00                 | 194,396                 | 2.00                 | 194,406                  | 2.00                 | 194,406              |
| IT Asst Director IV  | 1.00                 | 110,725                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| IT Functional Analyst II                                   | 3.00                 | 119,707                 | 3.00                 | 169,306                  | 3.00                 | 169,306              |
| IT Functional Analyst Supervisor                           | 1.00                 | 57,935                  | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| IT Functional Analyst Trainee                              | 0.00                 | 19,079                  | 0.00                 | 0                        | 0.00                 | 0                    |
| IT Production Control Spec II                              | 1.00                 | 46,665                  | 1.00                 | 46,845                   | 1.00                 | 46,845               |
| IT Production Control Spec Lead                            | 1.00                 | 49,531                  | 1.00                 | 49,355                   | 1.00                 | 49,355               |

### 3 Year Position Summary

| Classification Title   | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| IT Programmer Analyst Lead/Advanced                            | 5.00                 | 148,019                 | 5.00                 | 302,392                  | 5.00                 | 276,674              |
| IT Programmer Analyst Supervisor                               | 2.00                 | 170,793                 | 2.00                 | 170,802                  | 2.00                 | 170,802              |
| IT Staff Specialist  | 1.00                 | 64,998                  | 1.00                 | 65,625                   | 1.00                 | 65,625               |
| IT Systems Technical Spec Supervisor                           | 1.00                 | 87,723                  | 1.00                 | 87,729                   | 1.00                 | 87,729               |
| IT Technical Support Spec II                                   | 1.00                 | 80,072                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| Management Specialist III                                      | 1.00                 | 14,907                  | 1.00                 | 53,012                   | 1.00                 | 53,012               |
| Managing Director I MSRP                                       | 1.00                 | 0                       | 1.00                 | 102,488                  | 1.00                 | 102,488              |
| Managing Director II MSRP                                      | 4.00                 | 469,283                 | 4.00                 | 530,050                  | 4.00                 | 530,050              |
| Prgm Mgr I   | 2.00                 | 160,168                 | 2.00                 | 160,180                  | 2.00                 | 160,180              |
| Prgm Mgr II  | 1.00                 | 67,639                  | 1.00                 | 68,504                   | 1.00                 | 68,504               |
| Prgm Mgr III   | 4.00                 | 324,925                 | 4.00                 | 359,299                  | 4.00                 | 359,299              |
| Prgm Mgr IV  | 5.00                 | 422,063                 | 5.00                 | 470,976                  | 5.00                 | 441,249              |
| Prgm Mgr Senior II   | 3.00                 | 328,467                 | 3.00                 | 329,595                  | 3.00                 | 329,595              |
| Prgm Mgr Senior III  | 2.00                 | 228,799                 | 2.00                 | 252,372                  | 2.00                 | 252,372              |
| Prgm Mgr Senior IV   | 1.00                 | 251,215                 | 1.00                 | 122,417                  | 1.00                 | 122,417              |
| Ret Benefits Specialist I                                      | 7.00                 | 259,709                 | 7.00                 | 306,533                  | 7.00                 | 302,392              |
| Ret Benefits Specialist II                                     | 2.00                 | 83,745                  | 2.00                 | 89,802                   | 2.00                 | 89,802               |
| Ret Benefits Specialist III                                    | 10.00                | 580,233                 | 10.00                | 556,601                  | 10.00                | 556,601              |
| Ret Benefits Specialist Supv                                   | 3.00                 | 190,026                 | 3.00                 | 190,670                  | 3.00                 | 190,670              |
| State Retirement Administrator                                 | 1.00                 | 135,552                 | 1.00                 | 142,097                  | 1.00                 | 142,097              |
| <b>Total G20J0101</b>  | <b>197.00</b>        | <b>12,642,885</b>       | <b>197.00</b>        | <b>13,593,846</b>        | <b>197.00</b>        | <b>13,534,260</b>    |
| <b>Total G20 Maryland State Retirement and Pension Systems</b> | <b>197.00</b>        | <b>12,642,885</b>       | <b>197.00</b>        | <b>13,593,846</b>        | <b>197.00</b>        | <b>13,534,260</b>    |

# Teachers and State Employees Supplemental Retirement Plans

## 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.**

**Obj. 1.1** To encourage 85 percent of eligible employees to participate in the plans.

| Performance Measures                          | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| All Plans members                             | 57,477    | 57,486    | 58,311    | 59,144    | 59,632    | 60,420    | 61,220    |
| Plan members as percent of eligible employees | 74.3%     | 73.9%     | 74.4%     | 75.5%     | 76.7%     | 77.7%     | 78.7%     |
| All Plans contributing members                | 34,373    | 33,932    | 34,302    | 34,175    | 34,219    | 34,300    | 34,600    |
| Contributors as percent of eligible employees | 44.4%     | 43.6%     | 43.8%     | 43.7%     | 44.0%     | 44.1%     | 44.5%     |

**Goal 2. To provide effective, long-term investment opportunities for participants.**

**Obj. 2.1** To maintain plan asset growth illustrative of market performance and prudent participant selections.

| Annual Rates of Return as of June 30, 2017 | 1 Year | 3 Years | 5 Years | 10 Years |
|--|--------|---------|---------|----------|
| Average Returns for all Investment Options | 14.5%  | 6.0%    | 10.4%   | 6.2%     |
| Average of all Investment Indices          | 14.1%  | 5.9%    | 10.2%   | 5.7%     |

## Teachers and State Employees Supplemental Retirement Plans

### G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

#### Program Description

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.

#### Appropriation Statement

|  | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|--|------------------|-----------------------|-------------------|
| Number of Authorized Positions             | 13.00            | 13.00                 | 13.00             |
| 01 Salaries, Wages and Fringe Benefits     | 1,247,588        | 1,231,429             | 1,231,295         |
| 02 Technical and Special Fees              | 0                | 3,850                 | 3,850             |
| 03 Communications                          | 25,408           | 25,233                | 24,857            |
| 04 Travel                                  | 22,457           | 25,074                | 27,074            |
| 07 Motor Vehicle Operation and Maintenance | 10,912           | 11,760                | 11,760            |
| 08 Contractual Services                    | 321,998          | 300,768               | 301,854           |
| 09 Supplies and Materials                  | 6,437            | 15,408                | 15,407            |
| 10 Equipment - Replacement                 | 3,975            | 4,909                 | 5,909             |
| 11 Equipment - Additional                  | 3,701            | 5,976                 | 6,976             |
| 13 Fixed Charges                           | 140,454          | 144,864               | 149,474           |
| Total Operating Expenses                   | <u>535,342</u>   | <u>533,992</u>        | <u>543,311</u>    |
| Total Expenditure                          | <u>1,782,930</u> | <u>1,769,271</u>      | <u>1,778,456</u>  |
| Special Fund Expenditure                   | 1,782,930        | 1,769,271             | 1,778,456         |
| Total Expenditure                          | <u>1,782,930</u> | <u>1,769,271</u>      | <u>1,778,456</u>  |
| <b>Special Fund Income</b>                 |                  |                       |                   |
| G50301 Participant Charges                 | 1,782,930        | 1,769,271             | 1,778,456         |
| Total                                      | <u>1,782,930</u> | <u>1,769,271</u>      | <u>1,778,456</u>  |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>G50 - Teachers and State Employees Supplemental Retirement Plans</b> |                      |                         |                      |                          |                      |                      |
| <b>G50L0001 - Maryland Supplemental Retirement Plan Board and Staff</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 0.00                 | 29,133                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Officer II  | 1.00                 | 45,721                  | 1.00                 | 46,560                   | 1.00                 | 46,560               |
| Admin Officer III   | 4.00                 | 228,819                 | 4.00                 | 229,989                  | 4.00                 | 229,989              |
| Administrator III   | 1.00                 | 72,771                  | 1.00                 | 72,777                   | 1.00                 | 72,777               |
| Administrator VI  | 1.00                 | 96,280                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Exec VII  | 1.00                 | 118,421                 | 1.00                 | 118,564                  | 1.00                 | 118,564              |
| Fiscal Services Admin V   | 1.00                 | 82,634                  | 1.00                 | 82,640                   | 1.00                 | 82,640               |
| OBSAccountantAuditor III  | 1.00                 | 48,005                  | 1.00                 | 48,453                   | 1.00                 | 48,453               |
| OBSAccountantAuditor IV   | 1.00                 | 56,721                  | 1.00                 | 56,725                   | 1.00                 | 56,725               |
| Office Secy I   | 1.00                 | 12,394                  | 1.00                 | 35,158                   | 1.00                 | 35,158               |
| Office Secy III   | 1.00                 | 29,457                  | 1.00                 | 45,994                   | 1.00                 | 45,994               |
| <b>Total G50L0001</b>   | <b>13.00</b>         | <b>820,356</b>          | <b>13.00</b>         | <b>834,063</b>           | <b>13.00</b>         | <b>834,063</b>       |



## **GENERAL SERVICES**

### **Department of General Services**

**Office of the Secretary**

**Office of Facilities Security**

**Office of Facilities Operation 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 (DGS) 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.

- Obj. 1.1 Annually complete 80 percent of small contract procurements within 10 days.
- Obj. 1.2 Annually complete 80 percent of large contract procurements within 90 days.
- Obj. 1.3 Reduce DGS fixed asset inventory loss to one percent or less per year.
- Obj. 1.4 Annually obtain Board of Public Works (BPW) approval of 80 percent of procurement-mandated, newly leased office space within six months of receipt of properly completed agency request.
- Obj. 1.5 Annually complete 100 percent of maintenance work orders submitted by customer agencies.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of small procurements (\$24,999 and below) obtained through e-commerce             | 80%       | 80%       | N/A       | N/A       | N/A       | N/A       | N/A       |
| Percent of small procurements completed within 10 days                                     | 93%       | 67%       | N/A       | 82%       | 100%      | 100%      | 100%      |
| Percent of large procurements (\$25,000 and above) obtained through e-commerce             | 97%       | 95%       | 77%       | 95%       | 100%      | 100%      | 100%      |
| Percent of large procurements completed within 90 days                                     | 78%       | 81%       | 77%       | 83%       | 93%       | 93%       | 95%       |
| Percent of inventory lost or missing   | 2.9%      | 1.7%      | 1.1%      | 1.0%      | 1.1%      | 0.9%      | 0.8%      |
| Percent of new leases approved by BPW within 6 months of properly completed agency request | 85%       | 86%       | 70%       | 100%      | 83%       | 85%       | 85%       |
| Percent of preventative maintenance work orders completed                                  | N/A       | N/A       | N/A       | N/A       | 100%      | 100%      | 100%      |
| Percent of unscheduled work orders completed   | N/A       | N/A       | N/A       | N/A       | 94%       | 94%       | 100%      |

### Goal 2. Provide a safe and secure environment for State employees and visitors.

- Obj. 2.1 One-hundred percent of managed entry points at facilities secured by DGS Maryland Capitol Police (MCP) will have prox, camera surveillance or personnel controlled entry systems.
- Obj. 2.2 Reduce criminal activity at DGS-MCP secured facilities by 15 percent below the 2009 baseline of 46 thefts.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of facilities with prox, camera, or personnel entry systems       | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
| Number of thefts at DGS managed facilities                                | 46        | 21        | 32        | 31        | 23        | 22        | 20        |
| Percent change from the 2009 baseline in thefts at DGS managed facilities | 0%        | -54%      | -30%      | -33%      | -28%      | -31%      | -38%      |

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# Department of General Services

## Goal 3. Provide best value for customer agencies and taxpayers.

- Obj. 3.1** Reduce 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.)
- Obj. 3.2** Annually, complete at least 80 percent of new procurements for DGS-supported agencies on time and on target.
- Obj. 3.3** Annually achieve three percent savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.
- Obj. 3.4** Ensure that at least 88 percent of acquisition and disposal contracts negotiated annually by the Land Acquisition and Disposal (LAD) unit are at or below the accepted appraisal value.

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Value of approved change orders due to design errors (millions)   | \$0.01           | \$0.05           | \$0.07           | \$0.35           | \$0.96           | \$0.04           | \$0.11           |
| Percent change of change orders from original contract amount   | 0.1%             | 0.9%             | 0.5%             | 2.0%             | 1.5%             | 0.3%             | 0.1%             |
| Percent change in rate of change orders due to design errors and omissions                                    | -96%             | -39%             | -66%             | 33%              | -1%              | -1%              | -1%              |
| Number of new procurements  | 447              | 374              | 351              | 451              | 354              | 390              | 429              |
| Number of new procurements completed on time, on budget and on target   | 343              | 307              | 273              | 375              | 293              | 322              | 354              |
| Percent of new procurements completed on time, on budget and on target  | 77%              | 82%              | 78%              | 83%              | 83%              | 85%              | 87%              |
| Total value of annual procurements (millions)   | \$357            | \$319            | \$166            | N/A              | \$196            | \$194            | \$195            |
| Estimated annual savings (millions)   | \$4              | \$4              | \$3              | N/A              | N/A              | N/A              | N/A              |
| Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State | 91%              | 88%              | 83%              | 100%             | 90%              | 85%              | 85%              |

# Department of General Services

**Goal 4. Carry out social, economic, and other responsibilities as a State agency.**

- Obj. 4.1** Annually increase by one the number of Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.
- Obj. 4.2** Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department's total procurement dollars spent.
- Obj. 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.

| <b>Performance Measures</b>                                      | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of EEO job categories that meet or exceed statewide goals | 21<br>19%        | 20<br>27%        | 21<br>22%        | 21<br>15%        | 21<br>19%        | 21<br>22%        | 21<br>25%        |
| Percent MBE participation  | 5,685            | 6,183            | 5,457            | 5,217            | 5,864            | 6,150            | 6,450            |
| Number of companies that self certify                            | \$14.0           | \$16.6           | \$21.0           | \$17.4           | \$25.6           | \$22.0           | \$24.0           |
| Dollars realized through State SBR contracts (millions)          | -40%             | 19%              | 27%              | -17%             | 47%              | -14%             | 1%               |
| Percent change in award amounts annually                         |                  |                  |                  |                  |                  |                  |                  |

**Goal 5. Reduce State government energy consumption.**

- Obj. 5.1** Reduce State government energy consumption by 15 percent below the 2008 baseline of 13.03 million MMBTUs.

| <b>Performance Measures</b>   | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of Energy Performance Contracts (EPC)  | 25               | 26               | 27               | 23               | 24               | 29               | 31               |
| Total expenditures on EPCs (millions)   | \$210.0          | \$204.0          | \$210.0          | \$235.8          | \$242.9          | \$288.0          | \$306.0          |
| Total energy consumption by all State government facilities (millions of MMBTU's)   | 11.59            | 12.06            | 12.25            | 11.54            | 11.40            | 12.00            | 11.50            |
| Monetary savings realized from EPC usage (millions)   | \$15.8           | \$21.5           | \$22.0           | \$21.5           | \$22.3           | \$29.7           | \$33.3           |
| Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities | -11.05%          | -7.44%           | -6.01%           | -11.45%          | -12.51%          | -7.90%           | -11.74%          |

## Department of General Services

### Summary of Department of General Services

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 581.00                 | 581.00                        | 581.00                    |
| Number of Contractual Positions     | 22.08                  | 22.93                         | 22.93                     |
| Salaries, Wages and Fringe Benefits | 45,535,691             | 47,079,407                    | 47,754,091                |
| Technical and Special Fees          | 1,088,522              | 1,129,912                     | 1,062,544                 |
| Operating Expenses                  | 52,918,382             | 52,902,249                    | 52,523,758                |
| Net General Fund Expenditure        | 69,853,836             | 67,390,065                    | 66,180,052                |
| Special Fund Expenditure            | 4,147,689              | 3,951,547                     | 4,469,974                 |
| Federal Fund Expenditure            | 661,455                | 1,333,686                     | 1,335,621                 |
| Reimbursable Fund Expenditure       | 24,879,615             | 28,436,270                    | 29,354,746                |
| Total Expenditure                   | 99,542,595             | 101,111,568                   | 101,340,393               |

## Department of General Services

### Summary of Office of the Secretary

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 28.00                  | 28.00                         | 28.00                     |
| Number of Contractual Positions     | 0.31                   | 0.00                          | 0.00                      |
| Salaries, Wages and Fringe Benefits | 2,979,702              | 2,848,769                     | 2,844,612                 |
| Technical and Special Fees          | 12,969                 | 0                             | 0                         |
| Operating Expenses                  | 1,798,494              | 978,039                       | 1,006,843                 |
| Net General Fund Expenditure        | 4,791,165              | 3,826,808                     | 3,851,455                 |
| Total Expenditure                   | 4,791,165              | 3,826,808                     | 3,851,455                 |

## Department of General Services

### H00A01.01 Executive Direction - Office of the Secretary

#### Program Description

The Office of the Secretary provides executive direction and coordination for all of the Department's programs and activities. The Secretary also has the authority, delegated by the Board of Public Works, to procure contracts to lease real property, purchase supplies, execute construction projects, and obtain construction, architectural and engineering services.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b>  | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|-------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 8.00                    | 8.00                          | 8.00                      |
| Number of Contractual Positions            | 0.31                    | 0.00                          | 0.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 1,172,190               | 1,062,030                     | 1,078,126                 |
| 03 Communications                          | 5,309                   | 20,822                        | 17,851                    |
| 04 Travel                                  | 7,270                   | 8,167                         | 7,377                     |
| 07 Motor Vehicle Operation and Maintenance | 4,866                   | 4,420                         | 4,770                     |
| 08 Contractual Services                    | 1,281,351               | 426,394                       | 468,892                   |
| 09 Supplies and Materials                  | 33,608                  | 15,494                        | 22,089                    |
| 10 Equipment - Replacement                 | 1,604                   | 0                             | 0                         |
| 11 Equipment - Additional                  | 590                     | 0                             | 0                         |
| 13 Fixed Charges                           | 15,223                  | 20,470                        | 22,308                    |
| Total Operating Expenses                   | 1,349,821               | 495,767                       | 543,287                   |
| Total Expenditure                          | <u>2,522,011</u>        | <u>1,557,797</u>              | <u>1,621,413</u>          |
| Net General Fund Expenditure               | <u>2,522,011</u>        | <u>1,557,797</u>              | <u>1,621,413</u>          |
| Total Expenditure                          | <u><u>2,522,011</u></u> | <u><u>1,557,797</u></u>       | <u><u>1,621,413</u></u>   |



## Department of General Services

### H00A01.02 Administration - Office of the Secretary

#### Program Description

The Office of Administration provides personnel, fiscal and technology support services to the Department's other programs.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 20.00                  | 20.00                         | 20.00                     |
| 01 Salaries, Wages and Fringe Benefits     | 1,807,512              | 1,786,739                     | 1,766,486                 |
| 02 Technical and Special Fees              | 12,969                 | 0                             | 0                         |
| 03 Communications                          | 243,791                | 256,913                       | 253,710                   |
| 04 Travel                                  | 435                    | 0                             | 0                         |
| 07 Motor Vehicle Operation and Maintenance | 259                    | 0                             | 0                         |
| 08 Contractual Services                    | 170,840                | 195,752                       | 168,173                   |
| 09 Supplies and Materials                  | 6,444                  | 6,536                         | 7,979                     |
| 10 Equipment - Replacement                 | 5,147                  | 0                             | 0                         |
| 11 Equipment - Additional                  | 3,130                  | 0                             | 0                         |
| 13 Fixed Charges                           | 18,627                 | 23,071                        | 33,694                    |
| Total Operating Expenses                   | 448,673                | 482,272                       | 463,556                   |
| Total Expenditure                          | 2,269,154              | 2,269,011                     | 2,230,042                 |
| Net General Fund Expenditure               | 2,269,154              | 2,269,011                     | 2,230,042                 |
| Total Expenditure                          | 2,269,154              | 2,269,011                     | 2,230,042                 |

## Department of General Services

### H00B01.01 Facilities Security - Office of Facilities Security

#### Program Description

The Facilities Security Program provides law enforcement and security services to the Annapolis and Baltimore State Office Complexes through the Maryland Capitol Police (MCP). MCP oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with allied law enforcement on situations of mutual concern. The Program also issues State ID cards to all State employees, contractors, lobbyists and local government officials at its security card processing centers in Baltimore and Annapolis.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 178.00         | 178.00                | 178.00            |
| Number of Contractual Positions            | 0.87           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits     | 12,488,617     | 12,841,611            | 13,202,576        |
| 02 Technical and Special Fees              | 32,523         | 10,921                | 10,921            |
| 03 Communications                          | 38,404         | 42,094                | 45,488            |
| 04 Travel                                  | 8,258          | 6,803                 | 7,530             |
| 07 Motor Vehicle Operation and Maintenance | 170,268        | 131,990               | 232,535           |
| 08 Contractual Services                    | 130,639        | 413,380               | 259,218           |
| 09 Supplies and Materials                  | 303,648        | 200,112               | 231,471           |
| 10 Equipment - Replacement                 | 916,994        | 0                     | 0                 |
| 11 Equipment - Additional                  | 24,824         | 12,000                | 0                 |
| 13 Fixed Charges                           | 13,447         | 8,974                 | 82,475            |
| Total Operating Expenses                   | 1,606,482      | 815,353               | 858,717           |
| Total Expenditure                          | 14,127,622     | 13,667,885            | 14,072,214        |
| Net General Fund Expenditure               | 10,587,313     | 9,091,767             | 9,124,049         |
| Special Fund Expenditure                   | 81,105         | 59,035                | 81,108            |
| Federal Fund Expenditure                   | 152,958        | 300,497               | 315,131           |
| Reimbursable Fund Expenditure              | 3,306,246      | 4,216,586             | 4,551,926         |
| Total Expenditure                          | 14,127,622     | 13,667,885            | 14,072,214        |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| H00314 State ID Badge Revenue              | 81,105         | 59,035                | 81,108            |
| Total                                      | 81,105         | 59,035                | 81,108            |
| <b>Federal Fund Expenditure</b>            |                |                       |                   |
| 93.778 Medical Assistance Program          | 152,958        | 300,497               | 315,131           |
| Total                                      | 152,958        | 300,497               | 315,131           |
| <b>Reimbursable Fund Expenditure</b>       |                |                       |                   |
| H00905 Security Services                   | 3,306,246      | 4,216,586             | 4,551,926         |
| Total                                      | 3,306,246      | 4,216,586             | 4,551,926         |

## Department of General Services

### Summary of Office of Facilities Operation and Maintenance

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 203.00                 | 203.00                        | 203.00                    |
| Number of Contractual Positions     | 8.31                   | 0.70                          | 0.70                      |
| Salaries, Wages and Fringe Benefits | 14,789,707             | 15,085,654                    | 15,207,087                |
| Technical and Special Fees          | 368,809                | 68,305                        | 68,305                    |
| Operating Expenses                  | 38,406,270             | 39,684,634                    | 38,748,944                |
| Net General Fund Expenditure        | 35,387,132             | 33,766,182                    | 32,509,398                |
| Special Fund Expenditure            | 397,909                | 396,564                       | 371,822                   |
| Federal Fund Expenditure            | 492,660                | 1,033,189                     | 1,020,490                 |
| Reimbursable Fund Expenditure       | 17,287,085             | 19,642,658                    | 20,122,626                |
| Total Expenditure                   | <u>53,564,786</u>      | <u>54,838,593</u>             | <u>54,024,336</u>         |

## Department of General Services

### H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

#### Program Description

The Facilities Operation and Maintenance Program oversees the operation and maintenance of State-owned buildings and grounds under the Department's jurisdiction. This oversight includes managing operation and maintenance related service contracts.

#### Appropriation Statement

|   | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions                    | 203.00            | 203.00                | 203.00            |
| Number of Contractual Positions                   | 8.31              | 0.70                  | 0.70              |
| <b>01 Salaries, Wages and Fringe Benefits</b>     | <b>14,789,707</b> | <b>15,085,654</b>     | <b>15,207,087</b> |
| <b>02 Technical and Special Fees</b>              | <b>368,809</b>    | <b>68,305</b>         | <b>68,305</b>     |
| <b>03 Communications</b>                          | <b>176,694</b>    | <b>284,092</b>        | <b>310,012</b>    |
| <b>04 Travel</b>                                  | <b>3,093</b>      | <b>684</b>            | <b>900</b>        |
| <b>06 Fuel and Utilities</b>                      | <b>14,362,460</b> | <b>15,866,561</b>     | <b>14,707,411</b> |
| <b>07 Motor Vehicle Operation and Maintenance</b> | <b>784,052</b>    | <b>838,302</b>        | <b>847,317</b>    |
| <b>08 Contractual Services</b>                    | <b>15,287,932</b> | <b>15,612,835</b>     | <b>15,871,590</b> |
| <b>09 Supplies and Materials</b>                  | <b>980,311</b>    | <b>994,929</b>        | <b>1,005,392</b>  |
| <b>10 Equipment - Replacement</b>                 | <b>118,968</b>    | <b>0</b>              | <b>0</b>          |
| <b>11 Equipment - Additional</b>                  | <b>91,464</b>     | <b>0</b>              | <b>0</b>          |
| <b>12 Grants, Subsidies, and Contributions</b>    | <b>1,367,000</b>  | <b>367,000</b>        | <b>367,000</b>    |
| <b>13 Fixed Charges</b>                           | <b>683,639</b>    | <b>516,336</b>        | <b>537,813</b>    |
| <b>14 Land and Structures</b>                     | <b>251,745</b>    | <b>240,933</b>        | <b>0</b>          |
| Total Operating Expenses                          | <u>34,107,358</u> | <u>34,721,672</u>     | <u>33,647,435</u> |
| Total Expenditure                                 | <u>49,265,874</u> | <u>49,875,631</u>     | <u>48,922,827</u> |
| Net General Fund Expenditure                      | 34,357,204        | 32,093,588            | 30,840,488        |
| Special Fund Expenditure                          | 397,909           | 396,564               | 371,822           |
| Federal Fund Expenditure                          | 492,660           | 1,033,189             | 1,020,490         |
| Reimbursable Fund Expenditure                     | <u>14,018,101</u> | <u>16,352,290</u>     | <u>16,690,027</u> |
| Total Expenditure                                 | <u>49,265,874</u> | <u>49,875,631</u>     | <u>48,922,827</u> |
| <b>Special Fund Expenditure</b>                   |                   |                       |                   |
| H00302 Rental of Space to Commercial Tenants      | 52,952            | 53,370                | 46,150            |
| H00312 Visitor Parking Revenue                    | 123,292           | 96,928                | 105,981           |
| H00317 Day Care Centers                           | <u>221,665</u>    | <u>246,266</u>        | <u>219,691</u>    |
| Total   | <u>397,909</u>    | <u>396,564</u>        | <u>371,822</u>    |
| <b>Federal Fund Expenditure</b>                   |                   |                       |                   |
| 93.778 Medical Assistance Program                 | <u>492,660</u>    | <u>1,033,189</u>      | <u>1,020,490</u>  |
| Total   | <u>492,660</u>    | <u>1,033,189</u>      | <u>1,020,490</u>  |
| <b>Reimbursable Fund Expenditure</b>              |                   |                       |                   |
| H00904 Rental of Space to State Tenants           | 13,817,289        | 16,218,627            | 16,550,229        |
| H00938 Parking Rent                               | 10,800            | 10,800                | 10,800            |
| P00B01 DLLR Division of Administration            | <u>190,012</u>    | <u>122,863</u>        | <u>128,998</u>    |
| Total   | <u>14,018,101</u> | <u>16,352,290</u>     | <u>16,690,027</u> |

## Department of General Services

### H00C01.04 Saratoga State Center - Office of Facilities Operation and Maintenance

**Program Description**

The Saratoga State Center Program provides operating funds for capital projects at the Saratoga State Center in Baltimore.

**Appropriation Statement**

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| 14 Land and Structures                             | 100,000        | 100,000               | 100,000           |
| Total Operating Expenses                           | 100,000        | 100,000               | 100,000           |
| Total Expenditure                                  | 100,000        | 100,000               | 100,000           |
| Reimbursable Fund Expenditure                      | 100,000        | 100,000               | 100,000           |
| Total Expenditure                                  | 100,000        | 100,000               | 100,000           |
| <b>Reimbursable Fund Expenditure</b>               |                |                       |                   |
| H00926 Saratoga State Center-Capital Appropriation | 100,000        | 100,000               | 100,000           |
| Total  | 100,000        | 100,000               | 100,000           |

## Department of General Services

### H00C01.05 Reimbursable Lease Management - Office of Facilities Operation and Maintenance

**Program Description**

This Reimbursable Lease Management Program provides operating funds for management of the reimbursable lease program.

**Appropriation Statement**

|                                      | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--------------------------------------|----------------|-----------------------|-------------------|
| 08 Contractual Services              | 140,514        | 0                     | 140,514           |
| 13 Fixed Charges                     | 3,191,908      | 3,191,908             | 3,192,085         |
| Total Operating Expenses             | 3,332,422      | 3,191,908             | 3,332,599         |
| Total Expenditure                    | 3,332,422      | 3,191,908             | 3,332,599         |
| Net General Fund Expenditure         | 163,438        | 1,540                 | 0                 |
| Reimbursable Fund Expenditure        | 3,168,984      | 3,190,368             | 3,332,599         |
| Total Expenditure                    | 3,332,422      | 3,191,908             | 3,332,599         |
| <b>Reimbursable Fund Expenditure</b> |                |                       |                   |
| H00913 Pass Through of Lease Costs   | 3,168,984      | 3,190,368             | 3,332,599         |
| Total                                | 3,168,984      | 3,190,368             | 3,332,599         |

## Department of General Services

### H00C01.07 Parking Facilities - Office of Facilities Operation and Maintenance

**Program Description**

The Parking Facilities 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 the garage.

**Appropriation Statement**

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| 06 Fuel and Utilities                      | 541                    | 0                             | 0                         |
| 07 Motor Vehicle Operation and Maintenance | 166,560                | 166,560                       | 166,560                   |
| 14 Land and Structures                     | 699,389                | 1,504,494                     | 1,502,350                 |
| Total Operating Expenses                   | <u>866,490</u>         | <u>1,671,054</u>              | <u>1,668,910</u>          |
| Total Expenditure                          | <u><u>866,490</u></u>  | <u><u>1,671,054</u></u>       | <u><u>1,668,910</u></u>   |
| Net General Fund Expenditure               | <u>866,490</u>         | <u>1,671,054</u>              | <u>1,668,910</u>          |
| Total Expenditure                          | <u><u>866,490</u></u>  | <u><u>1,671,054</u></u>       | <u><u>1,668,910</u></u>   |

## Department of General Services

### H00D01.01 Procurement and Logistics - Office of Procurement and Logistics

#### Program Description

The Procurement and Logistics Program supports State agencies with procurement to the extent that the Department's delegated authority allows. The following procurement units are within the Office: Board of Public Works (BPW) and Management Support, Architectural and Engineering Services related to Construction, Commodity Procurement, Facilities Maintenance, Records Management, State-wide Inventory disposal, and the Office of Business Enterprise.

#### Appropriation Statement

|                                 |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|---|----------------|-----------------------|-------------------|
|                                 | Number of Authorized Positions          | 66.00          | 66.00                 | 67.00             |
|                                 | Number of Contractual Positions         | 5.00           | 8.00                  | 8.00              |
| 01                              | Salaries, Wages and Fringe Benefits     | 4,542,083      | 5,433,585             | 5,770,925         |
| 02                              | Technical and Special Fees              | 233,511        | 324,587               | 251,010           |
| 03                              | Communications                          | 327,575        | 348,067               | 344,941           |
| 04                              | Travel                                  | 4,753          | 15,745                | 15,525            |
| 07                              | Motor Vehicle Operation and Maintenance | 183,093        | 217,277               | 162,164           |
| 08                              | Contractual Services                    | 617,858        | 1,677,833             | 2,612,889         |
| 09                              | Supplies and Materials                  | 19,438         | 29,787                | 20,771            |
| 11                              | Equipment - Additional                  | 146,228        | 0                     | 0                 |
| 13                              | Fixed Charges                           | 322,030        | 284,251               | 286,756           |
|                                 | Total Operating Expenses                | 1,620,975      | 2,572,960             | 3,443,046         |
|                                 | Total Expenditure                       | 6,396,569      | 8,331,132             | 9,464,981         |
|                                 | Net General Fund Expenditure            | 2,807,152      | 3,910,394             | 4,163,326         |
|                                 | Special Fund Expenditure                | 1,644,700      | 2,147,784             | 3,040,998         |
|                                 | Reimbursable Fund Expenditure           | 1,944,717      | 2,272,954             | 2,260,657         |
|                                 | Total Expenditure                       | 6,396,569      | 8,331,132             | 9,464,981         |
| <b>Special Fund Income</b>      |   |                |                       |                   |
| H00319                          | GovDeals                                | 747,360        | 748,752               | 733,190           |
| H00322                          | EMM Administrative Fee                  | 687,846        | 1,082,782             | 1,873,680         |
| H00323                          | ICPA Administrative Fee                 | 125,637        | 189,660               | 217,718           |
| H00324                          | Copier Administrative Fee               | 83,857         | 126,590               | 154,649           |
| H00327                          | POS Administrative Fee                  | 0              | 0                     | 61,761            |
|                                 | Total                                   | 1,644,700      | 2,147,784             | 3,040,998         |
| <b>Reimbursable Fund Income</b> |   |                |                       |                   |
| H00910                          | Records Management                      | 694,345        | 749,695               | 727,908           |
| H00916                          | Fuel Management Fee                     | 535,747        | 605,000               | 607,262           |
| H00917                          | Courier Service                         | 98,021         | 107,000               | 203,794           |
| H00920                          | Mail Services                           | 472,588        | 637,386               | 612,990           |
| H00921                          | Auction Service Fee                     | 105,269        | 107,447               | 108,703           |
| T00A00                          | Department of Commerce                  | 38,747         | 66,426                | 0                 |
|                                 | Total                                   | 1,944,717      | 2,272,954             | 2,260,657         |



## Department of General Services

### H00E01.01 Real Estate Management - Office of Real Estate

#### Program Description

The Real Estate Management Program acquires and disposes of real property interests. The Program consists of three units: 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.

#### Appropriation Statement

|   | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|---|------------------|-----------------------|-------------------|
| Number of Authorized Positions                    | 25.00            | 25.00                 | 24.00             |
| Number of Contractual Positions                   | 0.00             | 1.23                  | 1.23              |
| <b>01 Salaries, Wages and Fringe Benefits</b>     | <b>2,350,564</b> | <b>2,405,608</b>      | <b>2,364,401</b>  |
| <b>02 Technical and Special Fees</b>              | <b>10,921</b>    | <b>45,509</b>         | <b>45,509</b>     |
| <b>03 Communications</b>                          | <b>8,571</b>     | <b>23,671</b>         | <b>24,484</b>     |
| <b>04 Travel</b>                                  | <b>1,062</b>     | <b>3,629</b>          | <b>3,629</b>      |
| <b>07 Motor Vehicle Operation and Maintenance</b> | <b>3,957</b>     | <b>10,360</b>         | <b>4,169</b>      |
| <b>08 Contractual Services</b>                    | <b>129,941</b>   | <b>51,213</b>         | <b>42,379</b>     |
| <b>09 Supplies and Materials</b>                  | <b>5,828</b>     | <b>11,381</b>         | <b>6,411</b>      |
| <b>13 Fixed Charges</b>                           | <b>4,558</b>     | <b>2,563</b>          | <b>2,578</b>      |
| Total Operating Expenses                          | 153,917          | 102,817               | 83,650            |
| Total Expenditure                                 | <u>2,515,402</u> | <u>2,553,934</u>      | <u>2,493,560</u>  |
| Net General Fund Expenditure                      | 1,683,047        | 1,625,288             | 1,542,540         |
| Special Fund Expenditure                          | 263,288          | 348,873               | 334,994           |
| Reimbursable Fund Expenditure                     | 569,067          | 579,773               | 616,026           |
| Total Expenditure                                 | <u>2,515,402</u> | <u>2,553,934</u>      | <u>2,493,560</u>  |
| <b>Special Fund Expenditure</b>                   |                  |                       |                   |
| H00320 Broker's Rebate                            | 263,288          | 348,873               | 334,994           |
| Total   | <u>263,288</u>   | <u>348,873</u>        | <u>334,994</u>    |
| <b>Reimbursable Fund Expenditure</b>              |                  |                       |                   |
| H00924 Lease Compliance                           | 217,317          | 218,571               | 264,276           |
| L00A11 Department of Agriculture                  | 351,750          | 361,202               | 351,750           |
| Total   | <u>569,067</u>   | <u>579,773</u>        | <u>616,026</u>    |

## Department of General Services

### H00G01.01 Facilities Planning, Design and Construction - Office of Facilities Planning, Design and Construction

#### Program Description

The Facilities Planning, Design and Construction Program provides architectural and engineering support to State agencies for construction related projects at State facilities. The Program also assists other State agencies in administering the Community College and Public School Construction Programs and other governmental agencies and non-profit entities in administering the Capital Grants and Loans Program.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 81.00          | 81.00                 | 81.00             |
| Number of Contractual Positions            | 7.59           | 13.00                 | 13.00             |
| <br>                                       |                |                       |                   |
| 01 Salaries, Wages and Fringe Benefits     | 8,385,018      | 8,464,180             | 8,364,490         |
| 02 Technical and Special Fees              | 429,789        | 680,590               | 686,799           |
| 03 Communications                          | 29,904         | 52,279                | 59,550            |
| 04 Travel                                  | 5,816          | 1,869                 | 1,839             |
| 07 Motor Vehicle Operation and Maintenance | 40,717         | 40,877                | 37,771            |
| 08 Contractual Services                    | 2,176,882      | 1,116,272             | 736,579           |
| 09 Supplies and Materials                  | 21,304         | 6,646                 | 15,766            |
| 10 Equipment - Replacement                 | 26,887         | 0                     | 0                 |
| 11 Equipment - Additional                  | 2,364          | 0                     | 0                 |
| 13 Fixed Charges                           | 28,422         | 30,503                | 31,053            |
| 14 Land and Structures                     | 6,999,948      | 7,500,000             | 7,500,000         |
| Total Operating Expenses                   | 9,332,244      | 8,748,446             | 8,382,558         |
| Total Expenditure                          | 18,147,051     | 17,893,216            | 17,433,847        |
| <br>                                       |                |                       |                   |
| Net General Fund Expenditure               | 14,598,027     | 15,169,626            | 14,989,284        |
| Special Fund Expenditure                   | 1,760,687      | 999,291               | 641,052           |
| Federal Fund Expenditure                   | 15,837         | 0                     | 0                 |
| Reimbursable Fund Expenditure              | 1,772,500      | 1,724,299             | 1,803,511         |
| Total Expenditure                          | 18,147,051     | 17,893,216            | 17,433,847        |
| <br>                                       |                |                       |                   |
| <b>Special Fund Income</b>                 |                |                       |                   |
| H00326 Renewable Energy Credits            | 1,557,761      | 0                     | 0                 |
| H00327 POS Administrative Fee              | 0              | 0                     | 141,052           |
| SWF316 Strategic Energy Investment Fund    | 202,926        | 999,291               | 500,000           |
| Total                                      | 1,760,687      | 999,291               | 641,052           |
| <br>                                       |                |                       |                   |
| <b>Federal Fund Income</b>                 |                |                       |                   |
| VC.H00 Utility Overcharge Reimbursement    | 15,837         | 0                     | 0                 |
| Total                                      | 15,837         | 0                     | 0                 |
| <br>                                       |                |                       |                   |
| <b>Reimbursable Fund Income</b>            |                |                       |                   |
| H00914 Construction Inspection Services    | 383,070        | 493,414               | 499,623           |
| H00922 Electric Deregulation-Commodity     | 1,204,951      | 1,009,079             | 1,034,361         |
| H00930 Energy Performance Monitoring       | 184,479        | 221,806               | 269,527           |
| Total                                      | 1,772,500      | 1,724,299             | 1,803,511         |

### 3 Year Position Summary

| Classification Title                        | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>H00 - Department of General Services</b> |                      |                         |                      |                          |                      |                      |
| <b>H00A01 - Office of the Secretary</b>     |                      |                         |                      |                          |                      |                      |
| <b>H00A0101 - Executive Direction</b>       |                      |                         |                      |                          |                      |                      |
| Administrator IV                            | 1.00                 | 82,241                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| Asst Attorney General VI                    | 1.00                 | 96,137                  | 1.00                 | 96,144                   | 1.00                 | 96,144               |
| Asst Attorney General VIII                  | 1.00                 | 120,078                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Div Dir Ofc Atty General                    | 1.00                 | 134,744                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| Exec Assoc III                              | 1.00                 | 58,544                  | 1.00                 | 58,548                   | 1.00                 | 58,548               |
| Exec VII                                    | 1.00                 | 134,181                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec VIII                                   | 0.00                 | 0                       | 1.00                 | 138,631                  | 1.00                 | 138,631              |
| Management Assoc OAG                        | 1.00                 | 47,161                  | 1.00                 | 47,063                   | 1.00                 | 47,063               |
| Secy Dept Gen Services                      | 1.00                 | 144,224                 | 1.00                 | 149,678                  | 1.00                 | 149,678              |
| <b>Total H00A0101</b>                       | <b>8.00</b>          | <b>817,310</b>          | <b>8.00</b>          | <b>825,257</b>           | <b>8.00</b>          | <b>825,257</b>       |
| <b>H00A0102 - Administration</b>            |                      |                         |                      |                          |                      |                      |
| Accountant II                               | 2.00                 | 101,705                 | 2.00                 | 94,789                   | 2.00                 | 94,789               |
| Admin Aide                                  | 1.00                 | 50,817                  | 1.00                 | 50,818                   | 1.00                 | 50,818               |
| Admin Spec II                               | 1.00                 | 49,026                  | 1.00                 | 48,980                   | 1.00                 | 48,980               |
| Administrator II                            | 1.00                 | 65,620                  | 1.00                 | 65,625                   | 1.00                 | 65,625               |
| Administrator IV                            | 1.00                 | 85,395                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Agency Budget Spec II                       | 1.00                 | 49,578                  | 1.00                 | 49,583                   | 1.00                 | 49,583               |
| Fiscal Accounts Clerk II                    | 1.00                 | 34,179                  | 1.00                 | 34,795                   | 1.00                 | 34,795               |
| Fiscal Accounts Clerk, Lead                 | 2.00                 | 75,637                  | 2.00                 | 76,819                   | 2.00                 | 76,819               |
| Fiscal Accounts Technician II               | 2.00                 | 91,113                  | 2.00                 | 91,958                   | 2.00                 | 91,958               |
| Fiscal Services Admin II                    | 1.00                 | 51,799                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Fiscal Services Admin III                   | 0.00                 | 0                       | 1.00                 | 73,946                   | 1.00                 | 73,946               |
| HR Administrator II                         | 1.00                 | 24,041                  | 1.00                 | 71,972                   | 1.00                 | 71,972               |
| HR Administrator IV                         | 1.00                 | 61,227                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| HR Officer I                                | 1.00                 | 31,191                  | 1.00                 | 46,098                   | 1.00                 | 46,098               |
| HR Officer III                              | 1.00                 | 61,979                  | 1.00                 | 61,983                   | 1.00                 | 61,983               |
| Personnel Associate II                      | 1.00                 | 40,402                  | 1.00                 | 40,059                   | 1.00                 | 40,059               |
| Prgm Mgr I                                  | 1.00                 | 82,241                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| Prgm Mgr Senior I                           | 1.00                 | 100,652                 | 1.00                 | 100,660                  | 1.00                 | 100,660              |
| <b>Total H00A0102</b>                       | <b>20.00</b>         | <b>1,056,602</b>        | <b>20.00</b>         | <b>1,165,845</b>         | <b>20.00</b>         | <b>1,165,845</b>     |
| <b>Total H00A01-Office of the Secretary</b> | <b>28.00</b>         | <b>1,873,912</b>        | <b>28.00</b>         | <b>1,991,102</b>         | <b>28.00</b>         | <b>1,991,102</b>     |

### 3 Year Position Summary

| Classification Title                  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>H00B0101 - Facilities Security</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide                            | 1.00                 | 13,162                  | 1.00                 | 40,059                   | 1.00                 | 40,059               |
| Admin Officer I                       | 1.00                 | 50,655                  | 1.00                 | 50,659                   | 1.00                 | 50,659               |
| Admin Spec II                         | 4.00                 | 163,763                 | 4.00                 | 165,320                  | 4.00                 | 165,320              |
| Administrator III                     | 1.00                 | 74,810                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator IV                      | 0.00                 | 0                       | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| Building Security Officer I           | 11.00                | 193,391                 | 10.00                | 282,081                  | 10.00                | 282,081              |
| Building Security Officer II          | 65.00                | 2,215,387               | 67.00                | 2,223,313                | 67.00                | 2,223,313            |
| Building Security Officer Trainee     | 10.00                | 119,223                 | 9.00                 | 206,772                  | 9.00                 | 206,772              |
| Computer Network Spec II              | 1.00                 | 68,825                  | 1.00                 | 69,492                   | 1.00                 | 69,492               |
| Management Associate                  | 1.00                 | 57,537                  | 1.00                 | 56,725                   | 1.00                 | 56,725               |
| Office Secy II                        | 1.00                 | 25,637                  | 1.00                 | 28,702                   | 1.00                 | 28,702               |
| Office Secy III                       | 1.00                 | 39,378                  | 1.00                 | 38,346                   | 1.00                 | 38,346               |
| Police Chief II                       | 1.00                 | 78,919                  | 1.00                 | 80,286                   | 1.00                 | 80,286               |
| Police Communications Oper II         | 12.00                | 472,497                 | 12.00                | 493,541                  | 12.00                | 493,541              |
| Police Officer II                     | 43.00                | 1,952,681               | 42.00                | 2,301,880                | 42.00                | 2,301,880            |
| Police Officer Manager                | 3.00                 | 230,115                 | 3.00                 | 234,676                  | 3.00                 | 234,676              |
| Police Officer Sergeant DGS           | 20.00                | 1,244,724               | 20.00                | 1,379,477                | 20.00                | 1,379,477            |
| Police Officer Trainee                | 0.00                 | 0                       | 1.00                 | 32,000                   | 1.00                 | 32,000               |
| Prgm Mgr Senior II                    | 1.00                 | 109,491                 | 1.00                 | 109,499                  | 1.00                 | 109,499              |
| Supply Officer II                     | 1.00                 | 30,822                  | 1.00                 | 30,824                   | 1.00                 | 30,824               |
| <b>Total H00B0101</b>                 | <b>178.00</b>        | <b>7,141,017</b>        | <b>178.00</b>        | <b>7,909,053</b>         | <b>178.00</b>        | <b>7,909,053</b>     |

**H00C0101 - Facilities Operation and Maintenance**

|                                |       |         |       |         |       |         |
|--------------------------------|-------|---------|-------|---------|-------|---------|
| Admin Aide                     | 8.00  | 306,649 | 8.00  | 336,723 | 8.00  | 336,723 |
| Admin Officer I                | 1.00  | 50,947  | 1.00  | 50,659  | 1.00  | 50,659  |
| Admin Officer II               | 1.00  | 54,535  | 1.00  | 55,056  | 1.00  | 55,056  |
| Admin Officer III              | 1.00  | 61,005  | 1.00  | 61,009  | 1.00  | 61,009  |
| Admin Prog Mgr I               | 1.00  | 34,293  | 1.00  | 53,193  | 1.00  | 53,193  |
| Admin Spec II                  | 1.00  | 38,632  | 1.00  | 38,636  | 1.00  | 38,636  |
| Admin Spec III                 | 1.00  | 43,802  | 1.00  | 44,205  | 1.00  | 44,205  |
| Administrator I                | 2.00  | 109,139 | 2.00  | 127,030 | 2.00  | 127,030 |
| Administrator II               | 8.00  | 368,619 | 8.00  | 462,071 | 8.00  | 462,071 |
| Administrator III              | 1.00  | 70,044  | 1.00  | 70,049  | 1.00  | 70,049  |
| Administrator IV               | 1.00  | 64,656  | 1.00  | 64,910  | 1.00  | 64,910  |
| Administrator V                | 1.00  | 84,473  | 1.00  | 84,479  | 1.00  | 84,479  |
| Agency Buyer I                 | 1.00  | 41,811  | 1.00  | 41,228  | 1.00  | 41,228  |
| Agency Buyer II                | 1.00  | 48,578  | 1.00  | 48,086  | 1.00  | 48,086  |
| Agency Hlth And Safety Spec IV | 2.00  | 107,118 | 2.00  | 109,321 | 2.00  | 109,321 |
| Automotive Services Specialist | 1.00  | 32,917  | 1.00  | 35,980  | 1.00  | 35,980  |
| Bldg Construction Engineer     | 1.00  | 56,368  | 1.00  | 56,374  | 1.00  | 56,374  |
| Building Services Supervisor   | 1.00  | 42,137  | 1.00  | 34,390  | 1.00  | 34,390  |
| Building Services Worker       | 19.50 | 476,819 | 19.50 | 540,291 | 19.50 | 540,291 |
| Carpenter Trim                 | 2.00  | 81,691  | 2.00  | 81,962  | 2.00  | 81,962  |
| Electrician                    | 4.00  | 152,030 | 4.00  | 153,392 | 4.00  | 153,392 |
| Electrician Senior             | 2.00  | 83,475  | 2.00  | 84,602  | 2.00  | 84,602  |
| Electronic Tech II             | 1.00  | 41,639  | 1.00  | 38,346  | 1.00  | 38,346  |
| Electronic Tech IV             | 1.00  | 53,254  | 1.00  | 52,596  | 1.00  | 52,596  |
| Exec Asst III Exec Dept        | 1.00  | 86,888  | 1.00  | 88,736  | 1.00  | 88,736  |
| Exec V                         | 1.00  | 88,398  | 1.00  | 112,500 | 1.00  | 112,500 |
| Fiscal Accounts Technician II  | 4.00  | 181,500 | 4.00  | 172,692 | 4.00  | 172,692 |

### 3 Year Position Summary

| Classification Title               | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Government House Asst II           | 3.00                 | 89,060                  | 3.00                 | 91,860                   | 3.00                 | 91,860               |
| Government House Asst III          | 2.00                 | 94,356                  | 2.00                 | 93,936                   | 2.00                 | 93,936               |
| Government House Asst IV           | 3.00                 | 170,917                 | 3.00                 | 175,757                  | 3.00                 | 175,757              |
| Government House Asst V            | 1.00                 | 82,906                  | 1.00                 | 88,178                   | 1.00                 | 88,178               |
| Groundskeeper                      | 1.50                 | 20,321                  | 1.50                 | 34,061                   | 1.50                 | 34,061               |
| Groundskeeper Lead                 | 2.00                 | 67,313                  | 2.00                 | 66,746                   | 2.00                 | 66,746               |
| Housekeeping Supv IV               | 3.00                 | 116,641                 | 3.00                 | 115,840                  | 3.00                 | 115,840              |
| Locksmith                          | 3.00                 | 92,775                  | 3.00                 | 96,157                   | 3.00                 | 96,157               |
| Maint Asst                         | 1.00                 | 37,872                  | 1.00                 | 37,204                   | 1.00                 | 37,204               |
| Maint Chief I Non Lic              | 2.00                 | 54,652                  | 2.00                 | 76,708                   | 2.00                 | 76,708               |
| Maint Chief III Non Lic            | 2.00                 | 59,556                  | 2.00                 | 82,843                   | 2.00                 | 82,843               |
| Maint Chief IV Lic                 | 2.00                 | 112,090                 | 2.00                 | 115,616                  | 2.00                 | 115,616              |
| Maint Chief IV Non Lic             | 10.00                | 438,213                 | 10.00                | 465,030                  | 10.00                | 465,030              |
| Maint Mechanic                     | 5.00                 | 172,646                 | 5.00                 | 170,945                  | 5.00                 | 170,945              |
| Maint Mechanic Senior              | 30.00                | 940,170                 | 30.00                | 1,028,271                | 30.00                | 1,028,271            |
| Maint Supv I Non Lic               | 20.00                | 933,201                 | 20.00                | 1,005,424                | 20.00                | 1,005,424            |
| Maint Supv II                      | 1.00                 | 59,857                  | 1.00                 | 59,861                   | 1.00                 | 59,861               |
| Maint Supv II Non Lic              | 1.00                 | 52,926                  | 1.00                 | 53,431                   | 1.00                 | 53,431               |
| Maint Supv III                     | 3.00                 | 180,740                 | 3.00                 | 183,468                  | 3.00                 | 183,468              |
| Management Associate               | 2.00                 | 113,080                 | 2.00                 | 112,427                  | 2.00                 | 112,427              |
| Office Secy I                      | 1.00                 | 35,046                  | 1.00                 | 35,158                   | 1.00                 | 35,158               |
| Painter                            | 6.00                 | 196,093                 | 6.00                 | 223,567                  | 6.00                 | 223,567              |
| Plumber                            | 2.00                 | 44,903                  | 2.00                 | 68,883                   | 2.00                 | 68,883               |
| Prgm Mgr I                         | 2.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr II                        | 1.00                 | 81,934                  | 2.00                 | 151,177                  | 2.00                 | 151,177              |
| Prgm Mgr IV                        | 4.00                 | 346,835                 | 5.00                 | 442,688                  | 5.00                 | 442,688              |
| Prgm Mgr Senior I                  | 2.00                 | 188,360                 | 2.00                 | 190,168                  | 2.00                 | 190,168              |
| Refrigeration Mechanic             | 3.00                 | 116,143                 | 3.00                 | 120,760                  | 3.00                 | 120,760              |
| Services Specialist                | 1.00                 | 6,547                   | 1.00                 | 28,702                   | 1.00                 | 28,702               |
| Stationary Engineer st Grade       | 2.00                 | 75,697                  | 1.00                 | 47,710                   | 1.00                 | 47,710               |
| Stationary Engineer St Off Complex | 11.00                | 461,440                 | 12.00                | 550,760                  | 12.00                | 550,760              |
| Steam Fitter                       | 1.00                 | 37,399                  | 1.00                 | 36,715                   | 1.00                 | 36,715               |
| <b>Total H00C0101</b>              | <b>203.00</b>        | <b>8,341,106</b>        | <b>203.00</b>        | <b>9,148,567</b>         | <b>203.00</b>        | <b>9,148,567</b>     |

### 3 Year Position Summary

| Classification Title                        | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>H00D0101 - Procurement and Logistics</b> |                      |                         |                      |                          |                      |                      |
| Accountant II                               | 1.00                 | 53,427                  | 1.00                 | 53,431                   | 1.00                 | 53,431               |
| Admin Aide                                  | 1.00                 | 49,429                  | 1.00                 | 49,890                   | 1.00                 | 49,890               |
| Admin Officer I                             | 2.00                 | 71,361                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Officer II                            | 6.00                 | 204,371                 | 3.00                 | 159,058                  | 3.00                 | 159,058              |
| Admin Officer III                           | 0.00                 | 0                       | 1.00                 | 54,451                   | 1.00                 | 54,451               |
| Admin Prog Mgr II                           | 1.00                 | 0                       | 1.00                 | 56,743                   | 1.00                 | 56,743               |
| Admin Spec III                              | 1.00                 | 51,690                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| Administrator I                             | 1.00                 | 60,340                  | 1.00                 | 60,340                   | 1.00                 | 60,340               |
| Administrator II                            | 2.00                 | 112,884                 | 2.00                 | 131,250                  | 2.00                 | 131,250              |
| Administrator III                           | 1.00                 | 66,780                  | 1.00                 | 67,425                   | 1.00                 | 67,425               |
| Agency Budget Spec I                        | 1.00                 | 38,566                  | 1.00                 | 39,264                   | 1.00                 | 39,264               |
| Agency Procurement Assoc II                 | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Agency Procurement Spec II                  | 1.00                 | 49,259                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer Info Services Spec I               | 1.00                 | 49,734                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Control Agency Procurement Associate II     | 0.00                 | 0                       | 2.00                 | 86,952                   | 2.00                 | 86,952               |
| Control Agency Procurement Associate Trn    | 0.00                 | 0                       | 2.00                 | 64,502                   | 2.00                 | 64,502               |
| Database Specialist II                      | 1.00                 | 80,462                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| DGS Procurement Officer I                   | 3.00                 | 151,424                 | 7.00                 | 390,225                  | 7.00                 | 390,225              |
| DGS Procurement Officer II                  | 9.00                 | 468,033                 | 11.00                | 716,345                  | 13.00                | 846,149              |
| DGS Procurement Officer Lead                | 3.00                 | 145,825                 | 3.00                 | 213,387                  | 3.00                 | 213,387              |
| DGS Procurement Officer Manager             | 0.00                 | 0                       | 4.00                 | 378,717                  | 4.00                 | 378,717              |
| DGS Procurement Officer Supervisor          | 3.00                 | 217,869                 | 4.00                 | 332,677                  | 4.00                 | 332,677              |
| Exec Assoc I                                | 0.00                 | 0                       | 1.00                 | 38,880                   | 1.00                 | 38,880               |
| Exec V                                      | 1.00                 | 60,404                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec VI                                     | 0.00                 | 0                       | 1.00                 | 121,000                  | 1.00                 | 121,000              |
| Financial Compliance Auditor II             | 1.00                 | 0                       | 1.00                 | 41,358                   | 1.00                 | 41,358               |
| Office Appliance Clerk II                   | 3.00                 | 91,747                  | 2.00                 | 57,054                   | 2.00                 | 57,054               |
| Office Clerk I                              | 1.00                 | 27,515                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Clerk II                             | 1.00                 | 24,930                  | 1.00                 | 25,502                   | 0.00                 | 0                    |
| Office Services Clerk                       | 2.00                 | 64,507                  | 1.00                 | 31,061                   | 1.00                 | 31,061               |
| Office Services Clerk Lead                  | 1.00                 | 33,582                  | 1.00                 | 34,180                   | 1.00                 | 34,180               |
| Personnel Associate I                       | 1.00                 | 33,944                  | 1.00                 | 33,850                   | 1.00                 | 33,850               |
| Prgm Mgr I                                  | 3.00                 | 134,824                 | 2.00                 | 127,972                  | 2.00                 | 127,972              |
| Prgm Mgr II                                 | 4.00                 | 121,344                 | 3.00                 | 189,605                  | 3.00                 | 189,605              |
| Prgm Mgr III                                | 2.00                 | 127,669                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior I                           | 1.00                 | 36,621                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior III                         | 0.00                 | 0                       | 1.00                 | 110,373                  | 1.00                 | 110,373              |
| Prgm Mgr Senior IV                          | 1.00                 | 23,664                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Services Specialist                         | 2.00                 | 68,480                  | 2.00                 | 69,057                   | 2.00                 | 69,057               |
| Webmaster II                                | 0.00                 | 0                       | 1.00                 | 65,625                   | 1.00                 | 65,625               |
| <b>Total H00D0101</b>                       | <b>66.00</b>         | <b>2,809,716</b>        | <b>66.00</b>         | <b>3,969,715</b>         | <b>67.00</b>         | <b>4,074,017</b>     |

### 3 Year Position Summary

| Classification Title   | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>H00E0101 - Real Estate Management</b>                       |                      |                         |                      |                          |                      |                      |
| Acquisition Specialist   | 3.00                 | 170,460                 | 2.00                 | 107,897                  | 2.00                 | 107,897              |
| Acquisition Specialist Senior Adv                              | 0.00                 | 0                       | 1.00                 | 66,888                   | 1.00                 | 66,888               |
| Acquisition Specialist Senior Ld                               | 2.00                 | 136,783                 | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| Admin Officer I  | 1.00                 | 46,043                  | 1.00                 | 46,208                   | 1.00                 | 46,208               |
| Admin Officer II   | 2.00                 | 81,690                  | 2.00                 | 97,507                   | 2.00                 | 97,507               |
| Administrator I  | 1.00                 | 61,492                  | 1.00                 | 61,497                   | 1.00                 | 61,497               |
| Administrator III  | 3.00                 | 155,439                 | 4.00                 | 267,075                  | 3.00                 | 217,176              |
| Asst Attorney General VI                                       | 1.00                 | 97,054                  | 1.00                 | 97,988                   | 1.00                 | 97,988               |
| Asst Attorney General VII                                      | 2.00                 | 193,115                 | 2.00                 | 215,216                  | 2.00                 | 215,216              |
| Exec V   | 1.00                 | 94,746                  | 1.00                 | 94,860                   | 1.00                 | 94,860               |
| Office Secy II   | 2.00                 | 77,399                  | 2.00                 | 77,725                   | 2.00                 | 77,725               |
| Prgm Mgr I   | 1.00                 | 73,356                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| Prgm Mgr II  | 2.00                 | 88,804                  | 1.00                 | 68,504                   | 1.00                 | 68,504               |
| Prgm Mgr III   | 0.00                 | 0                       | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Prgm Mgr IV  | 1.00                 | 93,438                  | 1.00                 | 94,335                   | 1.00                 | 94,335               |
| Real Est Review Appraiser II DGS                               | 1.00                 | 73,587                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| Real Est Review Appraiser Supv DGS                             | 1.00                 | 79,313                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| Reviewing Appraiser II   | 1.00                 | 53,344                  | 1.00                 | 53,855                   | 1.00                 | 53,855               |
| <b>Total H00E0101</b>  | <b>25.00</b>         | <b>1,576,063</b>        | <b>25.00</b>         | <b>1,738,177</b>         | <b>24.00</b>         | <b>1,688,278</b>     |
| <b>H00G0101 - Facilities Planning, Design and Construction</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer I  | 1.00                 | 22,951                  | 1.00                 | 47,063                   | 1.00                 | 47,063               |
| Admin Officer II   | 1.00                 | 45,309                  | 1.00                 | 38,880                   | 1.00                 | 38,880               |
| Admin Officer III  | 1.00                 | 64,147                  | 2.00                 | 123,324                  | 2.00                 | 123,324              |
| Admin Spec III   | 1.00                 | 45,852                  | 1.00                 | 45,855                   | 1.00                 | 45,855               |
| Administrator I  | 1.00                 | 65,105                  | 1.00                 | 65,110                   | 1.00                 | 65,110               |
| Administrator II   | 6.00                 | 399,072                 | 6.00                 | 400,807                  | 6.00                 | 400,807              |
| Administrator III  | 0.00                 | 0                       | 1.00                 | 71,399                   | 1.00                 | 71,399               |
| Administrator IV   | 2.00                 | 137,877                 | 2.00                 | 138,546                  | 2.00                 | 138,546              |
| Bldg Construction Engineer                                     | 5.00                 | 278,416                 | 5.00                 | 276,435                  | 5.00                 | 276,435              |
| Bldg Construction Insp III                                     | 7.00                 | 367,690                 | 7.00                 | 368,172                  | 7.00                 | 368,172              |
| Capital Const EngrArch II                                      | 9.00                 | 610,918                 | 9.00                 | 704,822                  | 8.00                 | 626,500              |
| Capital Const EngrArch Sr                                      | 8.00                 | 601,238                 | 8.00                 | 665,013                  | 9.00                 | 743,965              |
| Capital Const EngrArch Supv                                    | 5.00                 | 496,051                 | 5.00                 | 498,832                  | 5.00                 | 498,832              |
| Capital Maint Proj EngrArch II                                 | 12.00                | 721,331                 | 12.00                | 824,657                  | 12.00                | 813,215              |
| Capital Maint Proj EngrArch Supv                               | 5.00                 | 410,051                 | 5.00                 | 411,572                  | 5.00                 | 411,572              |
| Computer Info Services Spec II                                 | 1.00                 | 54,315                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Assoc I   | 1.00                 | 53,180                  | 1.00                 | 53,012                   | 1.00                 | 53,012               |
| Exec V   | 1.00                 | 34,114                  | 1.00                 | 107,500                  | 1.00                 | 107,500              |
| Exec VI  | 1.00                 | 120,215                 | 1.00                 | 120,360                  | 1.00                 | 120,360              |
| Exec VII   | 1.00                 | 136,334                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec VIII  | 0.00                 | 0                       | 1.00                 | 138,631                  | 1.00                 | 138,631              |
| IT Functional Analyst Supervisor                               | 1.00                 | 70,715                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Secy III  | 1.00                 | 39,758                  | 1.00                 | 39,760                   | 1.00                 | 39,760               |
| Prgm Mgr III   | 6.00                 | 482,562                 | 6.00                 | 513,961                  | 6.00                 | 513,961              |
| Prgm Mgr IV  | 1.00                 | 92,557                  | 1.00                 | 92,564                   | 1.00                 | 92,564               |
| Prgm Mgr Senior I  | 2.00                 | 187,760                 | 2.00                 | 193,514                  | 2.00                 | 193,514              |
| Prgm Mgr Senior II   | 1.00                 | 92,268                  | 1.00                 | 92,275                   | 1.00                 | 92,275               |
| <b>Total H00G0101</b>  | <b>81.00</b>         | <b>5,629,786</b>        | <b>81.00</b>         | <b>6,032,064</b>         | <b>81.00</b>         | <b>6,021,252</b>     |

### 3 Year Position Summary

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| <b>Classification Title</b>                     | <b>FY 2017<br/>Positions</b> | <b>FY 2017<br/>Expenditures</b> | <b>FY 2018<br/>Positions</b> | <b>FY 2018<br/>Appropriation</b> | <b>FY 2019<br/>Positions</b> | <b>FY 2019<br/>Allowance</b> |
|---|------------------------------|---------------------------------|------------------------------|----------------------------------|------------------------------|------------------------------|
| <b>Total H00 Department of General Services</b> | 581.00                       | 27,371,600                      | 581.00                       | 30,788,678                       | 581.00                       | 30,832,269                   |



# **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

The Maryland Department of Transportation (MDOT) is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life's opportunities.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Additional Performance Measures, Key Initiatives, Performance Discussions and Strategies:

2017 Annual Attainment Report on Transportation System Performance: <http://www.mdot.maryland.gov/AR>  
 MDOT Quarterly Performance Report, MDOT Excelerator: [www.mdot.maryland.gov/MDOTExcelerator](http://www.mdot.maryland.gov/MDOTExcelerator)

**Goal 1. Safety and Security: Reduce the number of lives lost and injuries sustained on Maryland's transportation system and provide secure transportation infrastructure, assets and operations for the safe movement of people and goods.**

**Obj. 1.1** Annually maintain the fatal collision rate and the injury collision rate reported by Maryland Transportation Authority (MDTA) Police at rates lower than the national fatality rate average of 1.14. Rates reported per 100 million vehicle miles traveled (VMT).

**Obj. 1.2** Reduce the five-year average number of young (16-20) driver-related fatalities on all roads in Maryland from 65 in 2009-2013 to 30 or fewer by December 31, 2020 (2016-2020 average) and reduce the five-year average number of young driver-related serious injuries on all roads in Maryland from 649 in 2009-2013 to 202 or fewer by December 31, 2020 (2016-2020 average).

**Obj. 1.3** Reduce the annual number of traffic-related fatalities on all roads in Maryland from 466 in 2013 to 387 or fewer by December 31, 2020 and reduce the annual number of traffic related serious injuries on all roads in Maryland from 2,957 in 2013 to 2,939 or fewer by December 31, 2020.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of 16-20 year old driver's license holders                                | 180,262   | 175,276   | 173,099   | 185,821   | 188,857   | 189,005   | 189,152   |
| Number of young (16-20) driver-related fatalities on all roads in Maryland       | 43        | 39        | 51        | 57        | 65        | 63        | 61        |
| Number of young (16-20) driver-related serious injuries on all roads in Maryland | 427       | 414       | 413       | 481       | 621       | 596       | 571       |
| Number of vehicle miles driven (billions)  | 56.5      | 56.4      | 57.3      | 59.0      | 60.0      | 60.0      | 61.0      |
| Annual number of serious personal injuries on all roads in Maryland              | 2,961     | 3,053     | 2,595     | 3,163     | 3,294     | 3,171     | 3,053     |
| Annual number of traffic fatalities on all roads in Maryland                     | 466       | 443       | 521       | 522       | 431       | 418       | 406       |
| Traffic fatality rate per 100 million VMT on all roads in Maryland               | 0.82      | 0.79      | 0.91      | 0.89      | 0.70      | 0.68      | 0.66      |

# Department of Transportation

**Obj. 1.4** Reduce the five-year average number of pedestrian fatalities on all roads in Maryland from 105 in 2009–2013 to 91 or fewer by December 31, 2020 (2016–2020 average) and reduce the five-year average number of pedestrian serious injuries on all roads in Maryland from 362 in 2009–2013 to 234 or fewer by December 31, 2020 (2016–2020 average).

**Obj. 1.5** Annually maintain the reported BWI Marshall Airport crime rate at or below 1.5 crimes against persons and/or property per 100,000 passengers.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>1</sup> Number of pedestrian fatalities on all roads in Maryland       | 110       | 102       | 99        | 107       | 85        | 83        | 81        |
| <sup>1</sup> Number of serious pedestrian injuries on all roads in Maryland | 344       | 361       | 320       | 419       | 322       | 312       | 303       |
| <sup>2</sup> BWI Airport crime rate   | 0.84      | 0.79      | 0.67      | 0.60      | 1.50      | 1.50      | 1.50      |

**Goal 2. System Preservation: Preserve and maintain State-owned or supported roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state-of-good-repair.**

**Obj. 2.1** Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$850 million in fiscal year 2017.

**Obj. 2.2** 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.

**Obj. 2.3** Maintain and evaluate annually all bridges along MDTA Network and State Highway 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.

**Obj. 2.4** Annually maintain MDTA's minimum debt service coverage of 2.5 for fiscal year 2016–2020 and 2.0 thereafter, 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 .

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| System preservation funding levels in CTP (millions)   | 780       | 982       | 1,175     | 1,119     | 1,173     | 1,142     | 1,066     |
| Annual dredging to keep channels clear, with placement into Maryland Port Authority (MPA) managed sites (cubic yards) (millions) | 3.5       | 0.6       | 4.7       | 3.0       | 1.3       | 0.2       | 1.9       |
| Poplar Island dredged material capacity remaining (cubic yards) (millions)   | 15.0      | 15.7      | 12.3      | 9.8       | 9.0       | 9.0       | 9.9       |
| Harbor dredged material capacity remaining (cubic yards) (millions)  | 18.1      | 18.1      | 16.5      | 16.0      | 15.5      | 14.9      | 15.3      |
| Percentage of State Highway Administration (SHA) and MDTA bridges identified as structurally deficient                           | 3.1%      | 2.8%      | 2.4%      | 2.4%      | 2.5%      | 2.5%      | 2.5%      |
| MDTA debt service coverage ratio   | 2.48      | 3.42      | 4.11      | 3.45      | 3.38      | 3.73      | 3.89      |
| MDTA unrestricted cash balance at fiscal year-end (millions)   | 598       | 527       | 672       | 786       | 936       | 852       | 790       |
| MDTA legal coverage ratio (Rate Covenant)  | 2.07      | 2.85      | 3.42      | 2.87      | 2.82      | 3.00      | 3.13      |

# Department of Transportation

**Obj. 2.5** Maintain annually at least 84 percent (calendar year 2002 conditions) of the MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) pavements with acceptable ride quality per the International Roughness Index (IRI).

**Obj. 2.6** Increase transit ridership in Maryland

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| <sup>2</sup> Percent of roadway mileage with acceptable ride quality | 86%       | 87%       | 87%       | 88%       | 89%       | 89%       | 89%       |
| Transit ridership: Core Bus (thousands)                              | 80,071    | 75,780    | 78,697    | 75,619    | 69,587    | 65,806    | 65,365    |
| Metro  | 15,208    | 14,632    | 13,901    | 12,222    | 10,960    | 10,365    | 10,245    |
| Light Rail   | 8,647     | 8,106     | 7,657     | 7,431     | 7,413     | 7,010     | 6,945     |
| Mobility paratransit   | 1,651     | 1,781     | 1,893     | 1,981     | 2,048     | 1,937     | 1,871     |
| Taxi Access  | 433       | 508       | 602       | 574       | 697       | 659       | 651       |
| MARC   | 9,062     | 9,168     | 9,246     | 8,962     | 9,185     | 8,686     | 8,603     |
| Contracted Commuter Bus to Baltimore and Washington                  | 4,187     | 4,017     | 4,034     | 3,928     | 3,866     | 3,656     | 3,597     |
| Total  | 119,260   | 113,992   | 116,030   | 110,718   | 103,756   | 98,119    | 98,089    |
| Locally Operated Transit Systems (L.O.T.S.)                          | 40,281    | 42,500    | 39,441    | 38,476    | 39,818    | 40,153    | 40,450    |

**Goal 3. Quality of Service: Increase the efficiency of transportation service delivery through the use of systems, processes, partnerships, technologies and improved service delivery methods; maintain and enhance customer satisfaction with transportation services across modes; seek to maintain or improve travel time reliability for key transportation corridors and services; and continue to apply enhanced technologies to improve the transportation system and to communicate with the traveling public.**

**Obj. 3.1** Manage discretionary spending by Maryland Port Authority (MPA) to maximize revenues and effectively manage expenditures.

**Obj. 3.2** MDTA will increase the percentage of E-ZPass toll transactions to 79 percent by 2018.

**Obj. 3.3** Annually, improve/maintain 84 percent of the State Highway Network in overall preferred maintenance condition.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| Percentage of MPA Operating Budget recovered by revenues                         | 115%      | 105%      | 104%      | 106%      | 106%      | 104%      | 104%      |
| The total number of toll transactions (in thousands)                             | 134,715   | 133,987   | 144,806   | 158,050   | 163,400   | 168,931   | 174,649   |
| Total Active E-ZPass® Accounts   | 678,039   | 738,967   | 854,545   | 947,201   | 1,054,922 | 1,174,893 | 1,308,507 |
| The percentage of E-ZPass® toll transactions                                     | 68%       | 74%       | 75%       | 76%       | 78%       | 79%       | 81%       |
| Number of SHA lane-miles maintained  | 17,050    | 17,063    | 17,117    | 17,132    | 17,143    | 17,177    | 17,180    |
| SHA maintenance activity expenditures (millions)                                 | \$54.03   | \$54.59   | \$53.57   | \$62.93   | \$64.23   | \$67.40   | \$70.00   |
| SHA maintenance activity expenditures per lane mile                              | \$3,169   | \$3,199   | \$3,130   | \$3,673   | \$3,747   | \$3,924   | \$4,075   |
| Percentage of the SHA Highway Network in overall preferred maintenance condition | 83.4%     | 83.4%     | 78.8%     | 78.6%     | 85.7%     | 84.0%     | 84.0%     |

# Department of Transportation

- Obj. 3.4** Maintain an annual customer satisfaction rating of 85 percent for BWI Marshall airport services and facilities.
- Obj. 3.5** Maintain average Motor Vehicle Administration (MVA) customer visit time of 40 minutes and an average wait time of 25 minutes or less by fiscal year 2017.
- Obj. 3.6** Continue to develop and promote use of alternative service delivery (ASD) options in order to achieve 58 percent or higher ASD usage of total MVA transactions by fiscal year 2017.
- Obj. 3.7** Average cost per MVA transaction will be \$16 by fiscal year 2017.

| <b>Performance Measures</b>  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Percent of excellent/good BWI passenger rating                                 | 93%              | 92%              | 91%              | 90%              | 92%              | 88%              | 88%              |
| Number of MVA transactions (millions)  | 10.315           | 10.756           | 11.117           | 11.105           | 11.212           | 11.436           | 11.665           |
| Number of MVA walk-in transactions (millions)                                  | 4.083            | 4.164            | 3.938            | 3.795            | 3.703            | 2.981            | 2.801            |
| Average MVA branch office customer wait time (minutes)                         | 25.2             | 28.1             | 21.6             | 24.0             | 22.0             | 15.0             | 14.0             |
| Average MVA branch office customer visit time (minutes)                        | 32.7             | 35.8             | 30.3             | 33.1             | 31.1             | 24.4             | 23.8             |
| MVA number of alternative service delivery transactions                        | 4,068,605        | 4,365,068        | 4,978,695        | 5,127,962        | 5,343,664        | 6,135,596        | 6,381,502        |
| MVA alternative service delivery transactions as percent of total transactions | 49.7%            | 51.2%            | 55.8%            | 57.5%            | 59.1%            | 67.3%            | 69.5%            |
| MVA operating expenditures (millions)  | \$162.77         | \$173.54         | \$182.50         | \$187.35         | \$188.98         | \$191.17         | \$194.99         |
| Average cost per MVA transaction   | \$15.78          | \$16.13          | \$16.42          | \$16.87          | \$16.85          | \$16.09          | \$16.72          |

- Obj. 3.8** Provide high on-time performance, with on-time goals in fiscal year 2015 of: 1) 85 percent for Core Bus, 2) 95 percent for Metro, 3) 95 percent for Light Rail, 4) 93 percent for MARC, 5) 92 percent for Mobility paratransit.
- Obj. 3.9** Achieve an average telephone hold time of 3 minutes or less for at least 95 percent of total calls for persons scheduling a Mobility paratransit reservation during fiscal year 2017.

| <b>Performance Measures</b>                             | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Percent of service provided on-time: Core Bus           | 82%              | 81%              | 81%              | 85%              | 77%              | 82%              | 84%              |
| Baltimore Metro   | 97%              | 96%              | 95%              | 96%              | 96%              | 96%              | 96%              |
| Light Rail  | 97%              | 96%              | 97%              | 98%              | 96%              | 98%              | 98%              |
| MARC  | 93%              | 92%              | 92%              | 94%              | 91%              | 95%              | 95%              |
| Mobility paratransit and Taxi Access                    | 89%              | 91%              | 88%              | 92%              | 93%              | 92%              | 92%              |
| Average Mobility paratransit phone hold time in minutes | 3.13             | 4.04             | 4.71             | 0.55             | 1.20             | 1.00             | 1.00             |

# Department of Transportation

- Obj 3.10 Minimize increases in operating cost per passenger.
- Obj 3.11 Maximize passenger trips per revenue mile.
- Obj 3.12 Optimize a farebox recovery ratio for Bus, Light Rail, Metro and MARC (Maryland Transportation Article §7-208).

| Performance Measures                                       | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating cost per revenue vehicle mile: Core Bus          |           |           |           |           |           |           |           |
| Metro  | \$11.85   | \$13.30   | \$13.64   | \$13.55   | \$13.68   | \$13.82   | \$13.96   |
| Light Rail   | \$10.12   | \$11.18   | \$11.25   | \$10.56   | \$10.67   | \$10.78   | \$10.89   |
| Mobility Paratransit                                       | \$11.60   | \$12.98   | \$15.11   | \$13.82   | \$13.96   | \$14.10   | \$14.24   |
| MARC   | \$6.06    | \$5.14    | \$5.16    | \$4.57    | \$4.98    | \$5.42    | \$5.47    |
| Contracted Commuter Bus to Baltimore and Washington        | \$17.56   | \$22.30   | \$22.70   | \$22.73   | \$23.63   | \$24.56   | \$24.81   |
| Taxi Access  | \$9.95    | \$10.02   | \$9.32    | \$8.91    | \$9.00    | \$9.08    | \$9.17    |
| All Modes  | \$5.37    | \$5.27    | \$6.05    | \$4.95    | \$4.54    | \$4.16    | \$4.20    |
| Operating cost per passenger trip: Core Bus                | \$10.57   | \$11.37   | \$11.45   | \$10.92   | \$11.13   | \$11.35   | \$11.46   |
| Metro  | \$3.48    | \$3.52    | \$3.48    | \$3.61    | \$3.67    | \$3.78    | \$3.82    |
| Light Rail   | \$3.40    | \$3.86    | \$4.06    | \$4.33    | \$4.56    | \$4.97    | \$5.02    |
| Mobility Paratransit                                       | \$4.37    | \$5.32    | \$5.85    | \$5.86    | \$6.20    | \$6.66    | \$6.73    |
| MARC   | \$51.10   | \$42.57   | \$42.61   | \$39.63   | \$40.94   | \$43.17   | \$43.61   |
| Contracted Commuter Bus to Baltimore and Washington        | \$13.42   | \$15.57   | \$15.39   | \$16.19   | \$16.63   | \$17.13   | \$17.30   |
| Taxi Access  | \$12.76   | \$13.49   | \$13.65   | \$14.25   | \$12.76   | \$12.86   | \$12.99   |
| Passenger trips per revenue vehicle mile: Core Bus         | \$22.88   | \$21.25   | \$24.65   | \$20.36   | \$20.27   | \$19.63   | \$19.83   |
| Metro  | 3.40      | 3.80      | 3.92      | 3.80      | 3.73      | 3.65      | 3.80      |
| Light Rail   | 3.00      | 2.90      | 2.77      | 2.44      | 2.34      | 2.17      | 2.40      |
| MARC   | 2.66      | 2.44      | 2.59      | 2.37      | 2.25      | 2.12      | 2.3       |
| Contracted Commuter Bus to Baltimore and Washington        | 1.30      | 1.43      | 1.47      | 1.4       | 1.42      | 1.43      | 1.4       |
| All Modes  | 0.80      | 0.70      | 0.68      | 0.62      | 0.71      | 0.71      | 0.68      |
| Farebox recovery ratio: Core Bus & Contracted Commuter Bus | 2.60      | 2.78      | 2.82      | 2.60      | 2.62      | 2.56      | 2.60      |
| Metro  | 30%       | 28%       | 28%       | 30%       | 27%       | 27%       | 28%       |
| Light Rail   | 26%       | 24%       | 21%       | 23%       | 21%       | 20%       | 21%       |
| Baltimore area services (without Mobility paratransit)     | 16%       | 16%       | 16%       | 18%       | 17%       | 16%       | 17%       |
| Washington Contracted Commuter Bus                         | 27%       | 28%       | 25%       | 27%       | 25%       | 24%       | 25%       |
| MARC   | 25%       | 33%       | 30%       | 34%       | 37%       | 37%       | 35%       |
|  | 55%       | 50%       | 44%       | 44%       | 47%       | 47%       | 45%       |

# Department of Transportation

**Goal 4. Community Vitality:** Coordinate transportation investments and land use planning to support the environmental, social and economic sustainability of Maryland's existing communities and planned growth areas; enhance transportation networks and choices to improve mobility and accessibility, and to better integrate with land use; and increase and enhance transportation connections to move people and goods within and between activity centers.

**Obj. 4.1** Provide grants to operate the Washington Metropolitan Area Transit Authority's (WMATA) Metrobus and Metrorail systems in Maryland.

|   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>5</sup> WMATA revenue vehicle miles (millions): Metrorail            | 75,885    | 74,079    | 88,594    | 97,766    | 96,889    | 86,780    | 86,780    |
| <sup>5</sup> Metrobus   | 39,177    | 39,159    | 39,617    | 38,877    | 38,407    | 37,675    | 37,675    |
| Total   | 115,062   | 113,238   | 128,211   | 136,643   | 135,296   | 124,455   | 124,455   |
| WMATA passengers per revenue vehicle mile: Metrorail                      | 2,800     | 2,800     | 2,330     | 1,957     | 1,827     | 2,057     | 2,078     |
| Metrobus  | 3,400     | 3,400     | 3,355     | 3,280     | 3,170     | 3,105     | 3,136     |
| WMATA annual ridership (millions): Metrorail (linked trips)               | 208,969   | 204,067   | 206,396   | 191,348   | 176,972   | 178,505   | 180,290   |
| Metrobus (unlinked trips)   | 132,065   | 134,408   | 132,902   | 127,432   | 121,732   | 116,968   | 118,137   |
| MetroAccess (completed trips)   | 2,033     | 2,126     | 2,238     | 2,281     | 2,368     | 2,400     | 2,472     |
| Total   | 343,067   | 340,601   | 341,500   | 321,060   | 301,072   | 297,873   | 300,899   |
| WMATA annual ridership Maryland only (millions): Metrorail (linked trips) | 77,444    | 75,619    | 76,482    | 68,251    | 63,124    | 63,670    | 64,307    |
| Metrobus (unlinked trips)   | 44,625    | 44,354    | 44,911    | 41,960    | 40,083    | 38,514    | 38,899    |
| MetroAccess (completed trips)   | 1,208     | 1,270     | 1,360     | 1,437     | 1,501     | 1,521     | 1,566     |
| Total   | 123,277   | 121,243   | 122,800   | 111,648   | 104,707   | 103,706   | 104,773   |
| <sup>2</sup> WMATA operating cost per revenue vehicle mile: Metrorail     | \$11.98   | \$12.86   | \$11.11   | \$10.25   | \$9.49    | \$11.33   | \$12.41   |
| <sup>2</sup> Metrobus   | \$14.09   | \$14.46   | \$15.69   | \$15.19   | \$15.63   | \$18.31   | \$18.95   |
| <sup>2</sup> WMATA farebox recovery ratio: Metrorail                      | 67%       | 62%       | 64%       | 57%       | 57%       | 55%       | 50%       |
| <sup>2</sup> Metrobus   | 25%       | 25%       | 23%       | 24%       | 21%       | 21%       | 21%       |
| <sup>2</sup> MetroAccess  | 8%        | 7%        | 8%        | 8%        | 8%        | 8%        | 8%        |
| <sup>2</sup> WMATA systemwide   | 48%       | 46%       | 46%       | 42%       | 40%       | 39%       | 37%       |
| <sup>2</sup> WMATA operating cost per passenger trip: Metrorail           | \$4.35    | \$4.67    | \$4.77    | \$5.24    | \$5.19    | \$5.51    | \$5.97    |
| <sup>2</sup> Metrobus   | \$4.18    | \$4.21    | \$4.68    | \$4.64    | \$4.93    | \$5.90    | \$6.04    |
| <sup>2</sup> MetroAccess  | \$50.78   | \$49.61   | \$50.34   | \$50.94   | \$52.59   | \$50.22   | \$51.18   |



# Department of Transportation

**Goal 5. Environmental Stewardship:** Limit the impacts of transportation on Maryland's natural environment through avoidance, minimization and mitigation; employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets; implement transportation initiatives to mitigate the impacts of climate change and improve air quality; and support broader efforts to improve the health of the Chesapeake Bay, protect wildlife, conserve energy, and address the impacts of climate change.

MDOT's Environmental Stewardship Performance Measures and Key Initiatives are detailed in the Environmental Stewardship Goal portion of the MDOT Annual Attainment Report on Transportation System Performance:

<http://www.mdot.maryland.gov/AR>

**Goal 6. Economic Prosperity:** Improve the movement of freight and support growth in the flow of goods within and through Maryland; and facilitate opportunities for growth in jobs and business across the State.

**Obj. 6.1** Total BWI Marshall Airport revenue will exceed total expenses.

**Obj. 6.2** BWI Marshall Airport's annual airline cost per explained passenger (CPE) will be below the CPE for comparable airports.

**Obj. 6.3** Maintain average number of domestic and international nonstop markets served at or above 70 per year.

| Performance Measures                                | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent revenue over operating expenses             | 44.50%    | 20.68%    | 32.12%    | 35.08%    | 42.30%    | 36.94%    | 37.86%    |
| Comparable airports CPE mean amount                 | 17.38     | 16.86     | 16.99     | 16.1      | 18.04     | 18.02     | 18.03     |
| BWI Marshall Airport CPE                            | 9.5       | 9.82      | 9.86      | 9.51      | 9.34      | 9.27      | 9.09      |
| Number of nonstop markets served                    | 73        | 74        | 77        | 79        | 83        | 83        | 83        |
| Total passengers at BWI Marshall Airport (millions) | 22,498    | 22,313    | 23,824    | 25,123    | 25,939    | 26,499    | 27,064    |
| Annual BWI Marshall Airport passenger growth rate   | -0.80%    | -0.80%    | 6.77%     | 5.45%     | 3.25%     | 2.16%     | 2.13%     |

# Department of Transportation

- Obj. 6.4 Grow Roll-On/Roll-Off volumes to maintain standing as the largest East Coast port.
- Obj. 6.5 Grow automobile volumes to maintain standing as the largest East Coast port.
- Obj. 6.6 Maintain standing as the largest imported forest products port on the East Coast.
- Obj. 6.7 Grow container volume at an average annual rate greater than 3 percent per year.
- Obj. 6.8 Maintain the number of international cruises and port-calls to and from the Cruise Maryland Terminal.

| Performance Measures                                      | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| MPA RoRo tonnage (thousands)                              | 950       | 880       | 828       | 740       | 684       | 700       | 720       |
| MPA Auto tonnage (thousands)                              | 1,027     | 1,135     | 1,130     | 1,099     | 1,054     | 1,080     | 1,100     |
| MPA imported forest products tonnage (thousands)          | 915       | 904       | 672       | 709       | 736       | 675       | 675       |
| Containers (Loaded TEUs) (thousands)                      | 553       | 568       | 609       | 648       | 683       | 725       | 750       |
| Average truck turn-around time per Box at Seagirt         | 29.5      | 28.9      | 28.4      | 30.7      | 33.8      | 30.0      | 30.0      |
| International cruises using MPA's terminal                | 93        | 99        | 75        | 94        | 86        | 95        | 97        |
| Ports of Call   | 7         | 5         | 8         | 8         | 10        | 13        | 6         |
| Cruise passengers, embarking and debarking MPA's terminal | 454,529   | 452,522   | 349,961   | 429,000   | 386,000   | 420,000   | 429,000   |

Obj. 6.9 Reduce incident congestion delay to achieve a user cost savings of at least \$1 billion annually.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of patrol hours logged   | 71,472    | 90,873    | 97,023    | 101,061   | 101,100   | 101,100   | 101,100   |
| Total user cost savings for the traveling public including commercial traffic due to incident management (billions)               | \$1.16    | \$1.26    | \$1.40    | \$1.50    | \$1.50    | \$1.50    | \$1.50    |
| Total reduction in incident congestion delay (million vehicle-hours)  | 32.7      | 36.3      | 39.2      | 43.6      | 44.0      | 44.0      | 44.0      |
| Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour | 22%       | 24%       | 27%       | 26%       | 27%       | 27%       | 27%       |
| Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour                                      | 16%       | 15%       | 16%       | 16%       | 16%       | 16%       | 16%       |

## NOTES

<sup>1</sup> 2016 is preliminary and subject to change. 2017 is not an actual number nor an estimate. "Estimates" are derived from the Strategic Highway Safety Plan (SHSP) and are not estimations/projections but rather targets set using an exponential trend line for an overall reduction by 2020 with yearly interim targets based on five-year rolling averages.

<sup>2</sup> 2017 data is estimated because it is reported on a calendar year basis.

<sup>3</sup> 2016 is preliminary and subject to change and 2017 data are estimated. Targets (2017-2019 data) are set using Toward Zero Deaths methodology set forth in the 2016-2020 SHSP.

# Department of Transportation

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## NOTES

<sup>4</sup> Data is calculated from a variety of sources in the SHSP and not just the data points presented in the Managing for Results Strategic Plan.

<sup>5</sup> 2017 data is estimated at this time.

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### Summary of Department of Transportation

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 9,107.50               | 9,057.50                      | 9,057.50                  |
| Number of Contractual Positions     | 40.70                  | 122.20                        | 122.20                    |
| Salaries, Wages and Fringe Benefits | 851,429,572            | 850,534,027                   | 858,937,950               |
| Technical and Special Fees          | 39,648,215             | 42,657,562                    | 43,562,930                |
| Operating Expenses                  | 4,078,459,657          | 4,227,471,983                 | 4,348,199,696             |
| Special Fund Expenditure            | 4,016,852,616          | 3,944,667,502                 | 4,023,395,965             |
| Federal Fund Expenditure            | 952,684,828            | 1,175,996,070                 | 1,227,304,611             |
| Total Expenditure                   | <u>4,969,537,444</u>   | <u>5,120,663,572</u>          | <u>5,250,700,576</u>      |

## Department of Transportation

### Transportation Trust Fund

|                               | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|-------------------------------|-------------------|----------------------|----------------------|
| Sources of Funds:             |                   |                      |                      |
| Taxes and Fees                | 2,594,391,112     | 2,563,765,392        | 2,649,068,392        |
| Operating Revenues            | 441,419,997       | 453,702,000          | 456,471,000          |
| Investment Income             | 627,187           | 2,000,000            | 2,000,000            |
| Other                         | 69,011,666        | 64,596,000           | 48,947,000           |
| Federal Funds - Operations    | 94,498,324        | 97,512,070           | 98,356,611           |
| Federal Funds - Capital       | 782,909,489       | 1,006,134,000        | 1,063,098,000        |
| Capital Reimbursements        | 49,874,038        | 36,000,000           | 20,000,000           |
| Bond Proceeds & Premium       | 722,691,718       | 633,000,000          | 710,000,000          |
| Transfers In/(Out)            | -                 | -                    | -                    |
| Total Department              | 4,755,423,531     | 4,856,709,462        | 5,047,941,003        |
| County and Municipality Funds | 250,857,328       | 246,738,608          | 243,982,608          |
| Total Sources of Funds        | 5,006,280,859     | 5,103,448,070        | 5,291,923,611        |
| Less:                         |                   |                      |                      |
| Projected Expenditures        | 4,969,537,444     | 5,120,663,572        | 5,250,700,576        |
| Increase/(Decrease)           | 36,743,415        | (17,215,502)         | 41,223,035           |
| Fund Balance at July 1        | 126,161,648       | 162,905,063          | 145,689,561          |
| Fund Balance at June 30       | 162,905,063       | 145,689,561          | 186,912,596          |

\* General Obligation Bonds - Watershed Implementation Plan

## Department of Transportation

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### Transportation Trust Fund Revenues

|                                  | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|----------------------------------|-------------------|----------------------|----------------------|
| Taxes and Fees:                  |                   |                      |                      |
| Highway User Revenue             | 1,653,381,279     | 1,642,159,392        | 1,677,415,392        |
| GMVRA Deductions 100% DOT        | 637,573,159       | 622,185,000          | 668,324,000          |
| Miscellaneous MVA Revenue        | 303,436,675       | 299,421,000          | 303,329,000          |
| Total Taxes and Fees:            | 2,594,391,112     | 2,563,765,392        | 2,649,068,392        |
| Operating Revenues:              |                   |                      |                      |
| Maryland Port Administration     | 49,038,857        | 53,547,000           | 54,357,000           |
| Maryland Transit Administration  | 149,249,523       | 156,988,000          | 157,247,000          |
| Maryland Aviation Administration | 243,131,617       | 243,167,000          | 244,867,000          |
| Total Operating Revenue          | 441,419,997       | 453,702,000          | 456,471,000          |
| Other Revenues:                  |                   |                      |                      |
| The Secretary's Office           | 48,852,007        | 40,000,000           | 25,900,000           |
| State Highway Administration     | 7,159,415         | 5,000,000            | 5,000,000            |
| Hauling Fees - SHA               | 10,996,766        | 10,700,000           | 10,800,000           |
| MPA Non -Operating Revenues      | 2,003,478         | 8,896,000            | 7,247,000            |
| Interest Income                  | 627,187           | 2,000,000            | 2,000,000            |
| Reimbursements                   | 0                 | 0                    | 0                    |
| Total Other Revenue              | 69,638,853        | 66,596,000           | 50,947,000           |

## Department of Transportation

### Transportation Trust Fund Revenues (continued)

|                                    | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|------------------------------------|-------------------|----------------------|----------------------|
| Federal Funds - Operations:        |                   |                      |                      |
| The Secretary's Office             | 8,444,501         | 8,887,215            | 9,418,102            |
| SHA - Maintenance                  | 12,491,467        | 11,937,600           | 12,564,754           |
| SHA - Highway Safety               | 2,069,579         | 3,249,406            | 2,863,421            |
| MD Port Administration             | 103,419           | 119,430              | 262,560              |
| Motor Vehicle Administration       | 10,523,163        | 13,172,255           | 13,101,610           |
| Maryland Transit Administration    | 60,220,695        | 59,500,664           | 59,500,664           |
| Maryland Aviation Administration   | 645,500           | 645,500              | 645,500              |
| Total Federal Funds - Operating    | 94,498,324        | 97,512,070           | 98,356,611           |
| Federal Funds - Capital:           |                   |                      |                      |
| The Secretary's Office             | 29,337,264        | 6,144,000            | 13,000,000           |
| State Highway Administration       | 445,378,537       | 545,929,000          | 624,758,000          |
| Maryland Port Administration       | 3,700,612         | 9,765,000            | 2,143,000            |
| Motor Vehicle Administration       | 218,650           | 312,000              | 678,000              |
| Maryland Transit Administration    | 299,053,286       | 432,487,000          | 412,291,000          |
| Maryland Aviation Administration   | 5,221,140         | 11,497,000           | 10,228,000           |
| Total Federal Funds - Capital      | 782,909,489       | 1,006,134,000        | 1,063,098,000        |
| Capital Reimbursements:            |                   |                      |                      |
| State Highway Administration       | 49,874,038        | 36,000,000           | 20,000,000           |
| Bond Proceeds & Premium            | 722,691,718       | 633,000,000          | 710,000,000          |
| Transfers In/(Out) GO Bonds (WIP)  | 0                 | 0                    | 0                    |
| Total Department of Transportation | 4,755,423,531     | 4,856,709,462        | 5,047,941,003        |
| County and Municipality Funds:     |                   |                      |                      |
| Highway User Revenues:             |                   |                      |                      |
| Baltimore City                     | 140,830,043       | 139,874,196          | 142,877,196          |
| Counties                           | 27,434,424        | 27,248,220           | 27,833,220           |
| Municipalities                     | 7,315,846         | 7,266,192            | 7,422,192            |
| Federal Funds                      | 75,277,015        | 72,350,000           | 65,850,000           |
| Total County and Municipality      | 250,857,328       | 246,738,608          | 243,982,608          |
| Total Sources of Funds             | 5,006,280,859     | 5,103,448,070        | 5,291,923,611        |

## Department of Transportation

### Revenues and Distribution

#### Gasoline and Motor Vehicle Revenue Account

|   | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|---|-------------------|----------------------|----------------------|
| Revenue:                                |                   |                      |                      |
| Motor Vehicle Fuel Tax and Fees         | 1,078,502,187     | 1,059,079,000        | 1,116,240,000        |
| Motor Vehicle Titling Tax               | 886,009,780       | 871,000,000          | 883,000,000          |
| Sales Tax on Rental Vehicles            | 31,565,627        | 31,881,000           | 32,519,000           |
| Motor Vehicle Registration Fees         | 389,093,820       | 388,300,000          | 397,300,000          |
| Corporation Income Tax                  | 146,224,222       | 155,201,000          | 162,932,000          |
| Total Gross Revenues                    | 2,531,395,636     | 2,505,461,000        | 2,591,991,000        |
| Less Deductions:                        |                   |                      |                      |
| Fuel Tax:                               |                   |                      |                      |
| Gas Tax Division                        | 10,896,862        | 10,748,615           | 11,849,546           |
| Chesapeake Bay 2010 Trust               | 13,113,341        | 12,936,000           | 13,186,000           |
| Waterway Improvement Fund               | 2,850,726         | 2,812,000            | 2,867,000            |
| Distribution to the Trust Fund:         |                   |                      |                      |
| Aviation Fuel Tax                       | 1,198,783         | 1,206,000            | 1,231,000            |
| SHA - Highway Safety                    | 1,852,102         | 1,600,000            | 1,653,000            |
| Motor Vehicle Titling Tax               | 295,336,593       | 290,300,000          | 294,300,000          |
| Sales Tax - Rental Vehicles             | 6,313,125         | 6,400,000            | 6,500,000            |
| MVFT - Sales Tax Equivalent             | 292,957,725       | 272,554,000          | 300,668,000          |
| MVFT - Indexing                         | 39,914,830        | 50,125,000           | 63,972,000           |
| Distribution to Other Special Funds:    |                   |                      |                      |
| MD Department of Environment            | 535,771           | 550,000              | 550,000              |
| RAD - Administrative Expenses           | 1,135,089         | 1,370,253            | 1,950,542            |
| MD State Police - Auto Safety           | 8,230,829         | 8,927,314            | 8,650,716            |
| MD State Police - Commercial Vehicle    | 28,098,266        | 29,384,026           | 29,065,419           |
| Adjustment for Revenue Estimates Gen Fd | 0                 | (208)                | (223)                |
| Total Deductions                        | 702,434,044       | 688,913,000          | 736,443,000          |
| Net Highway User Revenues               | 1,828,961,592     | 1,816,548,000        | 1,855,548,000        |
| Distribution:                           |                   |                      |                      |
| Department of Transportation            | 1,653,381,279     | 1,642,159,392        | 1,677,415,392        |
| Baltimore City                          | 140,830,043       | 139,874,196          | 142,877,196          |
| Counties                                | 27,434,424        | 27,248,220           | 27,833,220           |
| Municipalities                          | 7,315,846         | 7,266,192            | 7,422,192            |
| Total Local Governments                 | 175,580,313       | 174,388,608          | 178,132,608          |
| Total Distribution                      | 1,828,961,592     | 1,816,548,000        | 1,855,548,000        |



## Department of Transportation

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### Miscellaneous Motor Vehicle Revenue

#### Revenue and Distribution

|   | <b>FY 2017</b>            | <b>FY 2018</b>            | <b>FY 2019</b>            |
|---|---------------------------|---------------------------|---------------------------|
|   | <b>Actual</b>             | <b>Estimated</b>          | <b>Estimated</b>          |
| Motor Vehicle Revenue:                  |                           |                           |                           |
| Licenses                                | 55,039,075                | 56,900,000                | 59,700,000                |
| Other MVA Revenue                       | 197,490,631               | 195,012,000               | 195,734,000               |
| MEDEVAC Surcharge/EMS Operations Fund   | 72,043,430                | 71,896,450                | 73,562,860                |
| Physicians Trauma Surcharge             | 12,399,990                | 12,374,690                | 12,661,510                |
| Vehicle Emissions Inspection            | 33,591,605                | 30,509,000                | 30,695,000                |
| Security Interest Filing Fees           | 12,377,596                | 12,200,000                | 12,300,000                |
| Special License Tags                    | 4,937,767                 | 4,800,000                 | 4,900,000                 |
| Total Motor Vehicle Fees                | <u>387,880,095</u>        | <u>383,692,140</u>        | <u>389,553,370</u>        |
| Less Deductions:                        |                           |                           |                           |
| Distribution to Other Special Funds:    |                           |                           |                           |
| MEDEVAC Surcharge/EMS Operations Fund   | 72,043,430                | 71,896,450                | 73,562,860                |
| Physicians Trauma Surcharge             | 12,399,990                | 12,374,690                | 12,661,510                |
| Total Deductions                        | <u>84,443,420</u>         | <u>84,271,140</u>         | <u>86,224,370</u>         |
| Net Miscellaneous Motor Vehicle Revenue | <u><u>303,436,675</u></u> | <u><u>299,421,000</u></u> | <u><u>303,329,000</u></u> |

## Department of Transportation

### Summary of The Secretary's Office

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 317.50                 | 315.50                        | 319.50                    |
| Number of Contractual Positions     | 6.00                   | 10.00                         | 10.00                     |
| Salaries, Wages and Fringe Benefits | 32,245,569             | 32,918,030                    | 33,527,967                |
| Technical and Special Fees          | 4,266,986              | 3,860,906                     | 3,248,265                 |
| Operating Expenses                  | 590,307,469            | 657,151,170                   | 682,336,811               |
| Special Fund Expenditure            | 589,038,259            | 678,898,891                   | 696,694,941               |
| Federal Fund Expenditure            | 37,781,765             | 15,031,215                    | 22,418,102                |
| Total Expenditure                   | 626,820,024            | 693,930,106                   | 719,113,043               |

## Department of Transportation

### J00A01.01 Executive Direction - The Secretary's Office

#### Program Description

The Secretary's Office establishes overall policy direction, management, and support services for the Department.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 198.00         | 197.00                | 201.00            |
| Number of Contractual Positions            | 6.00           | 10.00                 | 10.00             |
| 01 Salaries, Wages and Fringe Benefits     | 20,066,505     | 20,903,207            | 21,447,409        |
| 02 Technical and Special Fees              | 275,806        | 486,906               | 523,265           |
| 03 Communications                          | 23,343         | 33,175                | 30,175            |
| 04 Travel                                  | 125,032        | 145,120               | 170,972           |
| 06 Fuel and Utilities                      | 261,161        | 403,868               | 306,655           |
| 07 Motor Vehicle Operation and Maintenance | 50,510         | 64,636                | 64,284            |
| 08 Contractual Services                    | 3,970,156      | 4,545,314             | 5,432,293         |
| 09 Supplies and Materials                  | 216,769        | 226,626               | 233,740           |
| 10 Equipment - Replacement                 | 6,729          | 2,100                 | 2,100             |
| 11 Equipment - Additional                  | 1,949          | 8,900                 | 8,900             |
| 12 Grants, Subsidies, and Contributions    | 63,527         | 80,000                | 119,750           |
| 13 Fixed Charges                           | 2,976,118      | 2,964,741             | 2,937,359         |
| Total Operating Expenses                   | 7,695,294      | 8,474,480             | 9,306,228         |
| Total Expenditure                          | 28,037,605     | 29,864,593            | 31,276,902        |
| Special Fund Expenditure                   | 28,037,605     | 29,864,593            | 31,276,902        |
| Total Expenditure                          | 28,037,605     | 29,864,593            | 31,276,902        |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| J00301 Transportation Trust Fund           | 28,037,605     | 29,864,593            | 31,276,902        |
| Total                                      | 28,037,605     | 29,864,593            | 31,276,902        |

## 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

|                                 |                                      | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|--------------------------------------|----------------|-----------------------|-------------------|
| 12                              | Grants, Subsidies, and Contributions | 12,220,112     | 12,931,549            | 14,656,144        |
|                                 | Total Operating Expenses             | 12,220,112     | 12,931,549            | 14,656,144        |
|                                 | Total Expenditure                    | 12,220,112     | 12,931,549            | 14,656,144        |
|                                 | Special Fund Expenditure             | 3,775,611      | 4,044,334             | 5,238,042         |
|                                 | Federal Fund Expenditure             | 8,444,501      | 8,887,215             | 9,418,102         |
|                                 | Total Expenditure                    | 12,220,112     | 12,931,549            | 14,656,144        |
| <b>Special Fund Expenditure</b> |                                      |                |                       |                   |
| J00301                          | Transportation Trust Fund            | 3,775,611      | 4,044,334             | 5,238,042         |
|                                 | Total                                | 3,775,611      | 4,044,334             | 5,238,042         |
| <b>Federal Fund Expenditure</b> |                                      |                |                       |                   |
| 20.505                          | Metropolitan Transportation Planning | 8,444,501      | 8,887,215             | 9,418,102         |
|                                 | Total                                | 8,444,501      | 8,887,215             | 9,418,102         |

## 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:

|  | FY 2017<br>Actual | FY 2018<br>Appropriation | FY 2019<br>Allowance |
|--|-------------------|--------------------------|----------------------|
| Special Funds:   |                   |                          |                      |
| Allegany County Department of Community Services       | 11,764            | 9,668                    | 15,700               |
| Appalachian Regional Commission                        | 117,040           | 155,000                  | 155,000              |
| Baltimore City Marine Fire Suppression                 | 1,399,940         | 1,399,940                | 1,399,940            |
| Baltimore Metropolitan Council                         | 422,002           | 570,471                  | 680,500              |
| Hagerstown/Eastern Panhandle Metropolitan Planning Org | 39,864            | 23,809                   | 25,153               |
| Lexington Park (MPO)                                   | 5,517             | -                        | 29,500               |
| Maryland Department of Planning - Operating            | 258,000           | 258,000                  | 258,000              |
| Metropolitan Washington Council of Governments         | 443,191           | 481,197                  | 406,680              |
| Payments in Lieu of Taxes (PILOT)-Anne Arundel         | 75,000            | 75,000                   | 75,000               |
| Payments in Lieu of Taxes (PILOT)-Baltimore City       | 937,491           | 995,492                  | 2,120,492            |
| Salisbury Area Planning Council                        | 11,659            | 14,334                   | 15,121               |
| Tri-County Council for Southern Maryland               | 40,817            | 50,000                   | 50,000               |
| Wilmington Area Planning Council                       | 13,326            | 11,423                   | 6,956                |
| Airport Citizen's Committee                            | 294,026           | 326,000                  | 250,000              |
| Baltimore Region Guaranteed Ride                       | 110,779           | 104,000                  | 124,000              |
| Bikeways Program                                       | 3,883,206         | 3,090,000                | 3,688,000            |
| Business and Capital Support @ BWI Thurgood Marshall   | 5,840,000         | 5,900,000                | -                    |
| Clean Air Center                                       | 250,000           | 250,000                  | 250,000              |
| Commuter Connections Evaluation 1-11 Monitoring        | 210,919           | 206,000                  | 371,000              |
| Commuter Connections Operations Center                 | 207,145           | 226,000                  | 237,000              |
| Employer Outreach/Guaranteed Ride Home                 | 565,460           | 594,000                  | 612,000              |
| Grant to Dorechester County                            | -                 | -                        | 200,000              |
| Grant to the City of Cambridge                         | 743,798           | -                        | -                    |
| Grants to Local Governments                            | 25,000,000        | 38,390,961               | 53,736,391           |
| I-95/Forestville Road Improvement Grant                | 205,176           | 1,795,000                | -                    |
| Keep Maryland Beautiful Grant                          | -                 | 50,000                   | 50,000               |
| Maryland Bike Share                                    | -                 | 881,000                  | -                    |
| Maryland Department of Planning - Capital              | 142,000           | 142,000                  | 142,000              |
| Mass Marketing   | 1,251,709         | 1,275,000                | 1,313,000            |
| Odenton TOD Grant                                      | -                 | -                        | 5,000,000            |
| Piscataway Drive Grant                                 | 2,200,000         | -                        | -                    |
| POB Incentive Pilot Program                            | 344,350           | 600,000                  | 800,000              |
| Rosedale Grade Crossing Improvement                    | -                 | 77,000                   | -                    |
| Telework Partnership with Employers (TPE)              | 13,236            | -                        | -                    |
| Transportation Related Air Pollution Projects (TRAPP)  | 932,262           | 1,227,000                | 1,055,000            |
| UMBC - Electronic Vehicle Education Program            | -                 | 47,000                   | 48,000               |
| University of Maryland                                 | 122,117           | 253,000                  | 150,000              |
| Virginia Manor Road Grant                              | 58,930            | -                        | -                    |
| Washington County Grant                                | 507,790           | 225,000                  | 24,000               |
| Washington Region Guaranteed Ride                      | 259,649           | 250,000                  | 260,000              |
| Total Special Funds                                    | 46,918,163        | 59,953,295               | 73,548,433           |

**Department of Transportation**

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**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 (continued)**

|  | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Appropriation</b> | <b>FY 2019<br/>Allowance</b> |
|--|---------------------------|----------------------------------|------------------------------|
| Federal Funds:   |                           |                                  |                              |
| Allegany County Department of Community Services       | 94,106                    | 77,349                           | 123,200                      |
| Baltimore Metropolitan Council                         | 4,256,128                 | 4,563,769                        | 4,740,478                    |
| Hagerstown/Eastern Panhandle Metropolitan Planning Org | 304,712                   | 190,473                          | 201,228                      |
| Lexington Park (MPO)                                   | 44,140                    | -                                | 96,765                       |
| Metropolitan Washington Council of Governments         | 3,545,535                 | 3,849,572                        | 4,066,808                    |
| Salisbury Area Planning Council                        | 93,270                    | 114,671                          | 120,968                      |
| Wilmington Area Planning Council                       | 106,609                   | 91,381                           | 68,655                       |
| Bikeways Program                                       | 56,309                    | 60,000                           | -                            |
| Rosedale Grade Crossing Improvement                    | -                         | 700,000                          | -                            |
| Total Federal Funds                                    | <b>8,500,809</b>          | <b>9,647,215</b>                 | <b>9,418,102</b>             |
| Total Grants   | <b>55,418,972</b>         | <b>69,600,510</b>                | <b>82,966,535</b>            |

\* Totals may not add due to rounding

## Department of Transportation

### J00A01.03 Facilities and Capital Equipment - The Secretary's Office

#### Program Description

This program provides funds for the capital program in the Secretary's Office.

| <b>Appropriation Statement</b>  |  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions  |  | 16.00                  | 15.00                         | 15.00                     |
| 01                              | Salaries, Wages and Fringe Benefits  | 1,935,981              | 1,986,144                     | 1,824,892                 |
| 02                              | Technical and Special Fees   | 3,986,266              | 3,374,000                     | 2,725,000                 |
| 04                              | Travel   | 23,360                 | 24,350                        | 24,350                    |
| 07                              | Motor Vehicle Operation and Maintenance  | 61,841                 | 63,800                        | 35,376                    |
| 08                              | Contractual Services   | 40,071,383             | 15,884,296                    | 25,868,609                |
| 09                              | Supplies and Materials   | 27,829                 | 631                           | 631                       |
| 10                              | Equipment - Replacement  | 2,019,165              | 1,776,000                     | 1,875,000                 |
| 11                              | Equipment - Additional   | 981,359                | 1,008,847                     | 1,845,477                 |
| 12                              | Grants, Subsidies, and Contributions   | 43,198,862             | 56,668,961                    | 68,310,391                |
| 13                              | Fixed Charges  | 1,589                  | 4,734                         | 4,734                     |
| Total Operating Expenses        |  | <u>86,385,388</u>      | <u>75,431,619</u>             | <u>97,964,568</u>         |
| Total Expenditure               |  | <u>92,307,635</u>      | <u>80,791,763</u>             | <u>102,514,460</u>        |
| Special Fund Expenditure        |  | 62,970,371             | 74,647,763                    | 89,514,460                |
| Federal Fund Expenditure        |  | <u>29,337,264</u>      | <u>6,144,000</u>              | <u>13,000,000</u>         |
| Total Expenditure               |  | <u>92,307,635</u>      | <u>80,791,763</u>             | <u>102,514,460</u>        |
| <b>Special Fund Expenditure</b> |  |                        |                               |                           |
| J00301                          | Transportation Trust Fund  | 62,970,371             | 74,647,763                    | 89,514,460                |
| Total                           |  | <u>62,970,371</u>      | <u>74,647,763</u>             | <u>89,514,460</u>         |
| <b>Federal Fund Expenditure</b> |  |                        |                               |                           |
| 20.205                          | Highway Planning and Construction  | 36,804                 | 0                             | 0                         |
| 20.301                          | Rail Safety Grants   | 0                      | 700,000                       | 0                         |
| 20.318                          | Maglev Project Selection Program   | 78,862                 | 4,800,000                     | 12,800,000                |
| 20.319                          | High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants | 29,165,289             | 584,000                       | 200,000                   |
| 97.056                          | Port Security Grant Program  | 56,309                 | 60,000                        | 0                         |
| Total                           |  | <u>29,337,264</u>      | <u>6,144,000</u>              | <u>13,000,000</u>         |

## 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, Metrorail systems, and Metro Safety Commission.

**Appropriation Statement**

|                                 |                                      | <b>2017<br/>Actual</b>    | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|--------------------------------------|---------------------------|-------------------------------|---------------------------|
| 12                              | Grants, Subsidies, and Contributions | 321,349,368               | 365,284,953                   | 366,027,953               |
|                                 | Total Operating Expenses             | <u>321,349,368</u>        | <u>365,284,953</u>            | <u>366,027,953</u>        |
|                                 | Total Expenditure                    | <u><u>321,349,368</u></u> | <u><u>365,284,953</u></u>     | <u><u>366,027,953</u></u> |
|                                 | Special Fund Expenditure             | <u>321,349,368</u>        | <u>365,284,953</u>            | <u>366,027,953</u>        |
|                                 | Total Expenditure                    | <u><u>321,349,368</u></u> | <u><u>365,284,953</u></u>     | <u><u>366,027,953</u></u> |
| <b>Special Fund Expenditure</b> |                                      |                           |                               |                           |
| J00301                          | Transportation Trust Fund            | <u>321,349,368</u>        | <u>365,284,953</u>            | <u>366,027,953</u>        |
|                                 | Total                                | <u><u>321,349,368</u></u> | <u><u>365,284,953</u></u>     | <u><u>366,027,953</u></u> |



## Department of Transportation

### J00A01.05 Washington Metropolitan Area Transit-Capital - The Secretary's Office

**Program Description**

This program provides grants for the design, construction, and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although the program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail system, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

**Appropriation Statement**

|                                 |                                      | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|--------------------------------------|------------------------|-------------------------------|---------------------------|
| 12                              | Grants, Subsidies, and Contributions | 126,846,888            | 155,922,000                   | 155,922,000               |
|                                 | Total Operating Expenses             | 126,846,888            | 155,922,000                   | 155,922,000               |
|                                 | Total Expenditure                    | <u>126,846,888</u>     | <u>155,922,000</u>            | <u>155,922,000</u>        |
|                                 | Special Fund Expenditure             | 126,846,888            | 155,922,000                   | 155,922,000               |
|                                 | Total Expenditure                    | <u>126,846,888</u>     | <u>155,922,000</u>            | <u>155,922,000</u>        |
| <b>Special Fund Expenditure</b> |                                      |                        |                               |                           |
| J00301                          | Transportation Trust Fund            | 126,846,888            | 155,922,000                   | 155,922,000               |
|                                 | Total                                | <u>126,846,888</u>     | <u>155,922,000</u>            | <u>155,922,000</u>        |

## Department of Transportation

### J00A01.07 Office of Transportation Technology Services - The Secretary's Office

#### Program Description

This 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

|   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions          | 103.50                 | 103.50                        | 103.50                    |
| 01 Salaries, Wages and Fringe Benefits  | 10,243,083             | 10,028,679                    | 10,255,666                |
| 02 Technical and Special Fees           | 4,914                  | 0                             | 0                         |
| 03 Communications                       | 4,758,140              | 4,718,802                     | 5,654,466                 |
| 04 Travel                               | 6,388                  | 38,600                        | 38,600                    |
| 08 Contractual Services                 | 30,624,953             | 30,815,109                    | 30,959,491                |
| 09 Supplies and Materials               | 6,570                  | 0                             | 0                         |
| 10 Equipment - Replacement              | 37,335                 | 0                             | 0                         |
| 11 Equipment - Additional               | 29,639                 | 87,321                        | 87,321                    |
| 12 Grants, Subsidies, and Contributions | 17,657                 | 32,000                        | 32,000                    |
| 13 Fixed Charges                        | 23,419                 | 32,500                        | 32,500                    |
| Total Operating Expenses                | 35,504,101             | 35,724,332                    | 36,804,378                |
| Total Expenditure                       | 45,752,098             | 45,753,011                    | 47,060,044                |
| Special Fund Expenditure                | 45,752,098             | 45,753,011                    | 47,060,044                |
| Total Expenditure                       | 45,752,098             | 45,753,011                    | 47,060,044                |
| <b>Special Fund Expenditure</b>         |                        |                               |                           |
| J00301 Transportation Trust Fund        | 45,752,098             | 45,753,011                    | 47,060,044                |
| Total                                   | 45,752,098             | 45,753,011                    | 47,060,044                |

## Department of Transportation

### J00A01.08 Major Information Technology Development Projects - The Secretary's Office

**Program Description**

This program provides funds for the 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**

|                                 |                           | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|---------------------------|------------------------|-------------------------------|---------------------------|
| 08                              | Contractual Services      | 306,318                | 3,382,237                     | 1,655,540                 |
|                                 | Total Operating Expenses  | <u>306,318</u>         | <u>3,382,237</u>              | <u>1,655,540</u>          |
|                                 | Total Expenditure         | <u><u>306,318</u></u>  | <u><u>3,382,237</u></u>       | <u><u>1,655,540</u></u>   |
|                                 | Special Fund Expenditure  | <u>306,318</u>         | <u>3,382,237</u>              | <u>1,655,540</u>          |
|                                 | Total Expenditure         | <u><u>306,318</u></u>  | <u><u>3,382,237</u></u>       | <u><u>1,655,540</u></u>   |
| <b>Special Fund Expenditure</b> |                           |                        |                               |                           |
| J00301                          | Transportation Trust Fund | <u>306,318</u>         | <u>3,382,237</u>              | <u>1,655,540</u>          |
|                                 | Total                     | <u><u>306,318</u></u>  | <u><u>3,382,237</u></u>       | <u><u>1,655,540</u></u>   |

## Department of Transportation

### J00A04.01 Debt Service Requirements - Debt Service Requirements

#### Program Description

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

|   | Total       |
|---|-------------|
| Consolidated Transportation Bonds       |             |
| Series 2008 (2nd)                       | 22,848,000  |
| Series 2009                             | 9,152,000   |
| Series 2010B                            | 15,505,000  |
| Refunding Series 2011                   | 41,055,000  |
| Series 2012                             | 9,724,013   |
| Series 2013                             | 13,523,300  |
| Series 2013(2nd)                        | 21,876,275  |
| Series 2014                             | 10,375,475  |
| Series 2015                             | 26,807,930  |
| Series 2015(2nd)                        | 13,820,869  |
| Refunding Series 2015                   | 47,390,500  |
| Series 2015 (3rd)                       | 29,479,275  |
| Series 2016                             | 16,140,900  |
| Refunding Series 2016                   | 9,701,000   |
| Series 2017                             | 11,433,094  |
| Series 2017(2nd)                        | 19,608,000  |
| Series 2018                             | 5,200,000   |
| Series 2018(2nd)                        | 10,175,000  |
| Consolidated Transportation Bonds       | 333,815,631 |
| <br>Total Debt Service Fund Requirement | 333,815,631 |

#### Appropriation Statement

|                                     | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|-------------------------------------|----------------|-----------------------|-------------------|
| 13 Fixed Charges                    | 287,891,525    | 328,755,010           | 333,815,631       |
| Total Operating Expenses            | 287,891,525    | 328,755,010           | 333,815,631       |
| Total Expenditure                   | 287,891,525    | 328,755,010           | 333,815,631       |
| Special Fund Expenditure            | 287,891,525    | 328,755,010           | 333,815,631       |
| Total Expenditure                   | 287,891,525    | 328,755,010           | 333,815,631       |
| <br><b>Special Fund Expenditure</b> |                |                       |                   |
| J00301 Transportation Trust Fund    | 287,891,525    | 328,755,010           | 333,815,631       |
| Total                               | 287,891,525    | 328,755,010           | 333,815,631       |

**Department of Transportation**  
**Summary of State Highway Administration**

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 2,976.50               | 2,959.50                      | 2,959.50                  |
| Number of Contractual Positions     | 17.00                  | 88.00                         | 88.00                     |
| Salaries, Wages and Fringe Benefits | 263,656,162            | 271,877,563                   | 272,148,670               |
| Technical and Special Fees          | 30,247,155             | 32,429,648                    | 34,244,880                |
| Operating Expenses                  | 1,588,973,816          | 1,662,134,553                 | 1,613,046,330             |
| Special Fund Expenditure            | 1,347,660,535          | 1,332,975,758                 | 1,213,403,705             |
| Federal Fund Expenditure            | 535,216,598            | 633,466,006                   | 706,036,175               |
| Total Expenditure                   | <u>1,882,877,133</u>   | <u>1,966,441,764</u>          | <u>1,919,439,880</u>      |

## Department of Transportation

### J00B01.01 State System Construction and Equipment - State Highway Administration

#### Program Description

This program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 1,487.50       | 1,283.00              | 1,283.00          |
| Number of Contractual Positions            | 12.00          | 46.00                 | 46.00             |
| 01 Salaries, Wages and Fringe Benefits     | 149,119,536    | 154,949,422           | 153,629,883       |
| 02 Technical and Special Fees              | 18,196,166     | 21,780,659            | 21,860,122        |
| 03 Communications                          | 1,054,613      | 1,168,600             | 1,143,600         |
| 04 Travel                                  | 785,605        | 905,900               | 855,400           |
| 06 Fuel and Utilities                      | 1,866,930      | 1,826,697             | 1,924,567         |
| 07 Motor Vehicle Operation and Maintenance | 17,223,663     | 23,306,929            | 24,076,631        |
| 08 Contractual Services                    | 319,054,763    | 325,221,544           | 337,324,005       |
| 09 Supplies and Materials                  | 5,520,829      | 5,489,200             | 4,883,800         |
| 10 Equipment - Replacement                 | 1,717,332      | 1,710,713             | 2,286,335         |
| 11 Equipment - Additional                  | 1,347,601      | 1,805,543             | 1,286,041         |
| 12 Grants, Subsidies, and Contributions    | 175,353        | 425,108               | 438,276           |
| 13 Fixed Charges                           | 1,031,929      | 977,606               | 1,146,061         |
| 14 Land and Structures                     | 834,424,298    | 888,682,079           | 817,155,279       |
| Total Operating Expenses                   | 1,184,202,916  | 1,251,519,919         | 1,192,519,995     |
| Total Expenditure                          | 1,351,518,618  | 1,428,250,000         | 1,368,010,000     |
| Special Fund Expenditure                   | 909,850,841    | 885,805,000           | 746,798,000       |
| Federal Fund Expenditure                   | 441,667,777    | 542,445,000           | 621,212,000       |
| Total Expenditure                          | 1,351,518,618  | 1,428,250,000         | 1,368,010,000     |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| J00301 Transportation Trust Fund           | 909,850,841    | 885,805,000           | 746,798,000       |
| Total                                      | 909,850,841    | 885,805,000           | 746,798,000       |
| <b>Federal Fund Expenditure</b>            |                |                       |                   |
| 20.205 Highway Planning and Construction   | 441,667,777    | 542,445,000           | 621,212,000       |
| Total                                      | 441,667,777    | 542,445,000           | 621,212,000       |

## Department of Transportation

### State Highway Administration

#### J00B01.01 State System Construction and Equipment

|   | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|---|-------------------|----------------------|----------------------|
| Sources of Funds:                             |                   |                      |                      |
| Special Funds and Bond Proceeds               | 909,850,841       | 885,805,000          | 746,798,000          |
| Federal Funds:                                |                   |                      |                      |
| Interstate Maintenance                        | 4,663,734         | -                    | -                    |
| National Highway System                       | 1,061,149         | -                    | -                    |
| Surface Transportation Program                | 164,413,769       | 170,800,107          | 203,791,000          |
| High Priority Projects                        | 2,580,830         | -                    | -                    |
| Bridge Rehabilitation and Replacement         | 4,792,007         | -                    | -                    |
| Congestion Mitigation/Air Quality             | 6,017,654         | 2,000,000            | 4,325,000            |
| Statewide Planning and Research               | 9,567,415         | 5,700,000            | 8,200,000            |
| Appalachia                                    | (732,464)         | 526,000              | 18,532,000           |
| Equity Bonus                                  | 1,330,843         | -                    | -                    |
| American Recovery and Reinvestment Act (ARRA) | -                 | -                    | -                    |
| National Highway Performance Program          | 214,746,129       | 304,918,893          | 300,224,000          |
| Highway Safety Improvement Program            | 17,850,389        | 33,500,000           | 50,140,000           |
| National Freight Program                      | 3,715,319         | 18,000,000           | 17,000,000           |
| Transportation Alternatives                   | 800,378           | 4,000,000            | 7,000,000            |
| Rail Highway Crossings                        | 2,311,163         | 3,000,000            | 2,000,000            |
| Defense Base Alignment                        | (484,348)         | -                    | 10,000,000           |
| TIGER   | 118,770           | -                    | -                    |
| Other   | 8,915,040         | -                    | -                    |
| Sub-Total                                     | 441,667,777       | 542,445,000          | 621,212,000          |
| Total   | 1,351,518,618     | 1,428,250,000        | 1,368,010,000        |
| Application of Funds:                         |                   |                      |                      |
| Major Projects:                               |                   |                      |                      |
| Primary                                       | 237,335,284       | 319,940,000          | 224,232,000          |
| Secondary                                     | 42,211,578        | 60,813,000           | 75,878,000           |
| Interstate                                    | 66,482,568        | 101,797,000          | 155,100,000          |
| Sub-Total                                     | 346,029,430       | 482,550,000          | 455,210,000          |

\* Totals may not add due to rounding

## Department of Transportation

### State Highway Administration

#### J00B01.01 State System Construction and Equipment

|   | FY 2017<br>Actual    | FY 2018<br>Estimated | FY 2019<br>Estimated |
|---|----------------------|----------------------|----------------------|
| System Preservation Projects:                 |                      |                      |                      |
| Bridge Replacement and Rehabilitation         | 198,097,534          | 192,700,000          | 232,100,000          |
| Safety and Spot Improvements                  | 34,860,215           | 39,300,000           | 37,500,000           |
| Resurfacing and Rehabilitation                | 317,675,566          | 276,900,000          | 217,000,000          |
| Traffic Management                            | 66,228,734           | 42,700,000           | 38,200,000           |
| Truck Weight                                  | 3,477,974            | 7,400,000            | 5,300,000            |
| Environmental Preservation                    | 11,447,392           | 11,200,000           | 17,200,000           |
| Transportation Enhancements                   | 7,410,792            | 18,900,000           | 17,100,000           |
| Noise Barriers                                | 14,570,653           | 5,400,000            | 2,100,000            |
| Crash Prevention                              | 20,136,534           | 18,600,000           | 9,600,000            |
| Guard Rail                                    | 3,033,460            | 200,000              | -                    |
| ADA Retrofit                                  | 10,329,207           | 5,700,000            | 7,400,000            |
| Statewide Planning and Research               | 27,980,828           | 26,900,000           | 26,200,000           |
| Railroad Safety and Spot                      | 3,933,030            | 2,200,000            | 2,800,000            |
| Drainage Improvements                         | 24,857,757           | 26,000,000           | 18,800,000           |
| Emergency                                     | 2,150,449            | 500,000              | 600,000              |
| Sidewalk Projects                             | 5,665,261            | 2,600,000            | 3,200,000            |
| Park and Ride                                 | 1,416,976            | 2,000,000            | 4,500,000            |
| TMDL Compliance                               | 62,928,679           | 100,000,000          | 100,000,000          |
| Urban Street Reconstruction                   | 42,857,857           | 33,700,000           | 25,900,000           |
| CHART   | 16,947,910           | 15,800,000           | 27,200,000           |
| Intersection Capacity                         | 24,544,271           | 26,400,000           | 16,000,000           |
| Bicycle Retrofit                              | 3,109,023            | 2,300,000            | 3,600,000            |
| Sub-Total                                     | <u>903,660,102</u>   | <u>857,400,000</u>   | <u>812,300,000</u>   |
| Capital Facilities and Equipment              | 51,933,073           | 56,300,000           | 68,500,000           |
| Reimbursable Expenditures                     | 49,876,558           | 31,500,000           | 31,500,000           |
| Work Performed for Other Modal Administration | 19,455               | 500,000              | 500,000              |
| Total   | <u>1,351,518,618</u> | <u>1,428,250,000</u> | <u>1,368,010,000</u> |

\* Totals may not add due to rounding



## Department of Transportation

### J00B01.02 State System Maintenance - State Highway Administration

#### Program Description

This program provides funds for the maintenance of state roads, including winter operations, and bridges, traffic services, and landscaping.

#### Appropriation Statement

|   | 2017<br>Actual     | 2018<br>Appropriation | 2019<br>Allowance  |
|---|--------------------|-----------------------|--------------------|
| Number of Authorized Positions                    | 1,442.00           | 1,645.50              | 1,645.50           |
| Number of Contractual Positions                   | 4.00               | 42.00                 | 42.00              |
| <b>01 Salaries, Wages and Fringe Benefits</b>     | <b>107,965,853</b> | <b>111,981,902</b>    | <b>112,873,830</b> |
| <b>02 Technical and Special Fees</b>              | <b>5,157,215</b>   | <b>7,164,089</b>      | <b>6,892,258</b>   |
| <b>03 Communications</b>                          | <b>2,498,009</b>   | <b>3,300,650</b>      | <b>3,155,650</b>   |
| <b>04 Travel</b>                                  | <b>457,684</b>     | <b>703,050</b>        | <b>712,690</b>     |
| <b>06 Fuel and Utilities</b>                      | <b>10,996,989</b>  | <b>11,965,982</b>     | <b>11,109,819</b>  |
| <b>07 Motor Vehicle Operation and Maintenance</b> | <b>15,239,472</b>  | <b>13,831,672</b>     | <b>14,930,640</b>  |
| <b>08 Contractual Services</b>                    | <b>92,035,233</b>  | <b>89,347,379</b>     | <b>101,657,914</b> |
| <b>09 Supplies and Materials</b>                  | <b>16,339,911</b>  | <b>27,632,500</b>     | <b>27,779,500</b>  |
| <b>10 Equipment - Replacement</b>                 | <b>139,622</b>     | <b>292,730</b>        | <b>413,818</b>     |
| <b>11 Equipment - Additional</b>                  | <b>295,167</b>     | <b>121,157</b>        | <b>222,318</b>     |
| <b>12 Grants, Subsidies, and Contributions</b>    | <b>82,476</b>      | <b>7,200</b>          | <b>5,600</b>       |
| <b>13 Fixed Charges</b>                           | <b>510,721</b>     | <b>489,445</b>        | <b>571,931</b>     |
| Total Operating Expenses                          | <u>138,595,284</u> | <u>147,691,765</u>    | <u>160,559,880</u> |
| Total Expenditure                                 | <u>251,718,352</u> | <u>266,837,756</u>    | <u>280,325,968</u> |
| Special Fund Expenditure                          | 239,226,885        | 254,900,156           | 267,761,214        |
| Federal Fund Expenditure                          | <u>12,491,467</u>  | <u>11,937,600</u>     | <u>12,564,754</u>  |
| Total Expenditure                                 | <u>251,718,352</u> | <u>266,837,756</u>    | <u>280,325,968</u> |
| <b>Special Fund Expenditure</b>                   |                    |                       |                    |
| J00301 Transportation Trust Fund                  | <u>239,226,885</u> | <u>254,900,156</u>    | <u>267,761,214</u> |
| Total   | <u>239,226,885</u> | <u>254,900,156</u>    | <u>267,761,214</u> |
| <b>Federal Fund Expenditure</b>                   |                    |                       |                    |
| 20.205 Highway Planning and Construction          | <u>12,491,467</u>  | <u>11,937,600</u>     | <u>12,564,754</u>  |
| Total   | <u>12,491,467</u>  | <u>11,937,600</u>     | <u>12,564,754</u>  |

## Department of Transportation

### J00B01.02 State System Maintenance

|  | FY 2017<br>Actual         | FY 2018<br>Estimated      | FY 2019<br>Estimated      |
|--|---------------------------|---------------------------|---------------------------|
| Maintenance of Highways and Bridges:                       |                           |                           |                           |
| <b>Districts (Including Winter Maintenance):</b>           |                           |                           |                           |
| District No. 1 Dorchester, Somerset, Wicomico, Worcester   | 13,186,983                | 13,703,735                | 14,306,992                |
| District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot | 17,666,422                | 20,280,691                | 21,049,469                |
| District No. 3 Montgomery, Prince George's                 | 35,823,403                | 38,795,912                | 41,901,232                |
| District No. 4 Baltimore, Harford                          | 27,470,588                | 27,949,937                | 29,667,365                |
| District No. 5 Anne Arundel, Calvert, Charles, St. Mary's  | 28,229,840                | 26,557,055                | 28,392,942                |
| District No. 6 Allegany, Garrett, Washington               | 29,362,615                | 27,716,282                | 29,643,387                |
| District No. 7 Carroll, Frederick, Howard                  | 24,387,156                | 25,059,580                | 26,873,270                |
| Total District Maintenance                                 | <u>176,127,007</u>        | <u>180,063,192</u>        | <u>191,834,657</u>        |
| <b>State-Wide Miscellaneous Projects:</b>                  |                           |                           |                           |
| Bridges  | 4,077,149                 | 10,928,405                | 10,928,405                |
| Environmental Design                                       | 7,182,198                 | 7,557,376                 | 7,557,376                 |
| Maintenance of Traffic Signal Systems                      | 10,148,487                | 10,405,363                | 10,975,363                |
| CHART  | 15,351,444                | 15,340,025                | 16,106,576                |
| Office of Maintenance                                      | 17,284,431                | 24,271,864                | 24,297,313                |
| Total State-Wide Miscellaneous Projects                    | <u>54,043,709</u>         | <u>68,503,033</u>         | <u>69,865,033</u>         |
| Headquarters Support                                       | <u>21,547,636</u>         | <u>18,271,531</u>         | <u>18,626,278</u>         |
| Total  | <u><u>251,718,352</u></u> | <u><u>266,837,756</u></u> | <u><u>280,325,968</u></u> |

\* Totals may not add due to rounding

## Department of Transportation

### J00B01.03 County and Municipality Capital Funds - State Highway Administration

#### Program Description

Under Title 8, Section 507, the State Highway Administration (SHA) 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 System Funds that may be allocated to the counties and that may be subsequently released by them to the SHA 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.

#### Appropriation Statement

|  | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|--|-------------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits     | 203,976           | 0                     | 0                 |
| 02 Technical and Special Fees              | 6,721,991         | 3,445,000             | 5,392,000         |
| 04 Travel                                  | 14                | 0                     | 0                 |
| 07 Motor Vehicle Operation and Maintenance | 14,306            | 7,800                 | 10,300            |
| 08 Contractual Services                    | 10,067,485        | 6,460,000             | 9,190,000         |
| 14 Land and Structures                     | 68,290,700        | 68,987,200            | 57,807,700        |
| Total Operating Expenses                   | <u>78,372,505</u> | <u>75,455,000</u>     | <u>67,008,000</u> |
| Total Expenditure                          | <u>85,298,472</u> | <u>78,900,000</u>     | <u>72,400,000</u> |
| Special Fund Expenditure                   | 10,021,457        | 6,550,000             | 6,550,000         |
| Federal Fund Expenditure                   | 75,277,015        | 72,350,000            | 65,850,000        |
| Total Expenditure                          | <u>85,298,472</u> | <u>78,900,000</u>     | <u>72,400,000</u> |
| <b>Special Fund Expenditure</b>            |                   |                       |                   |
| J00301 Transportation Trust Fund           | 10,021,457        | 6,550,000             | 6,550,000         |
| Total                                      | <u>10,021,457</u> | <u>6,550,000</u>      | <u>6,550,000</u>  |
| <b>Federal Fund Expenditure</b>            |                   |                       |                   |
| 20.205 Highway Planning and Construction   | 75,277,015        | 72,350,000            | 65,850,000        |
| Total                                      | <u>75,277,015</u> | <u>72,350,000</u>     | <u>65,850,000</u> |

## Department of Transportation

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### J00B01.03 County and Municipality Capital Funds

#### 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 2019, 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 2019 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              | 3,096,568 | 1,403,432     | 4,500,000 |

## Department of Transportation

### J00B01.03 County and Municipality Capital Funds

#### State System Construction and Equipment

#### State Aid in Lieu of Federal Aid

|  | Counties and<br>Municipalities | Baltimore City    | Total             |
|--|--------------------------------|-------------------|-------------------|
| Special Funds in Lieu of Federal Secondary and Urban | 4,500,000                      | -                 | 4,500,000         |
| CHART/Rec Trails/Reimbursements from Counties        | 2,050,000                      | -                 | 2,050,000         |
| Federal Aid:   |                                |                   |                   |
| STP -OFF System Bridge                               | 6,800,000                      | -                 | 6,800,000         |
| National Highway Performance Program                 | 2,000,000                      | 15,000,000        | 17,000,000        |
| STBG, 5K POP - FAST                                  | 250,000                        | -                 | 250,000           |
| Appalachian Development Local Access                 | 500,000                        | -                 | 500,000           |
| STP State Flexibility                                | 5,696,000                      | 8,602,000         | 14,298,000        |
| STP Urban Population Over 200,000                    | 1,000,000                      | 10,000,000        | 11,000,000        |
| Hi-Priority Projects                                 | 1,000,000                      | 1,500,000         | 2,500,000         |
| Congestion Mitigation/Air Quality                    | 1,000,000                      | 500,000           | 1,500,000         |
| F - SHRP Program                                     | 200,000                        | -                 | 200,000           |
| Defense Base Closure - Bethesda                      | 6,000,000                      | -                 | 6,000,000         |
| Recreational Trails                                  | 1,802,000                      | -                 | 1,802,000         |
| National Instructure Investment Tiger VI             | 3,000,000                      | 1,000,000         | 4,000,000         |
| Total  | <u>35,798,000</u>              | <u>36,602,000</u> | <u>72,400,000</u> |
| Expenditures:  |                                |                   |                   |
| State Aid in Lieu of Federal Funds                   | 4,500,000                      | -                 | 4,500,000         |
| County Maintained Projects                           | 14,592,300                     | -                 | 14,592,300        |
| Payments of Federal Highway Funds Earned             | 16,705,700                     | 36,602,000        | 53,307,700        |
| Total  | <u>35,798,000</u>              | <u>36,602,000</u> | <u>72,400,000</u> |

#### Notes:

- 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 2019 request is based on the assumption that this action will be taken in every applicable instance.

## 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 Program, Highway Safety Routes to School, and for the issuance of hauling permits.

#### Appropriation Statement

|   | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions                    | 47.00             | 31.00                 | 31.00             |
| Number of Contractual Positions                   | 1.00              | 0.00                  | 0.00              |
| <b>01 Salaries, Wages and Fringe Benefits</b>     | <b>6,366,797</b>  | <b>4,946,239</b>      | <b>5,644,957</b>  |
| <b>02 Technical and Special Fees</b>              | <b>171,783</b>    | <b>39,900</b>         | <b>100,500</b>    |
| <b>03 Communications</b>                          | <b>22,123</b>     | <b>24,440</b>         | <b>22,800</b>     |
| <b>04 Travel</b>                                  | <b>20,450</b>     | <b>16,130</b>         | <b>18,470</b>     |
| <b>06 Fuel and Utilities</b>                      | <b>14,493</b>     | <b>16,852</b>         | <b>14,911</b>     |
| <b>07 Motor Vehicle Operation and Maintenance</b> | <b>60,562</b>     | <b>65,100</b>         | <b>62,000</b>     |
| <b>08 Contractual Services</b>                    | <b>3,582,922</b>  | <b>2,390,599</b>      | <b>4,497,451</b>  |
| <b>09 Supplies and Materials</b>                  | <b>21,368</b>     | <b>22,795</b>         | <b>23,250</b>     |
| <b>10 Equipment - Replacement</b>                 | <b>1,134</b>      | <b>9,530</b>          | <b>8,392</b>      |
| <b>11 Equipment - Additional</b>                  | <b>4,476</b>      | <b>9,200</b>          | <b>11,211</b>     |
| <b>12 Grants, Subsidies, and Contributions</b>    | <b>1,997,035</b>  | <b>3,498,042</b>      | <b>3,164,528</b>  |
| <b>13 Fixed Charges</b>                           | <b>57,076</b>     | <b>53,645</b>         | <b>65,834</b>     |
| Total Operating Expenses                          | <u>5,781,639</u>  | <u>6,106,333</u>      | <u>7,888,847</u>  |
| Total Expenditure                                 | <u>12,320,219</u> | <u>11,092,472</u>     | <u>13,634,304</u> |
| Special Fund Expenditure                          | 10,250,640        | 7,843,066             | 10,770,883        |
| Federal Fund Expenditure                          | 2,069,579         | 3,249,406             | 2,863,421         |
| Total Expenditure                                 | <u>12,320,219</u> | <u>11,092,472</u>     | <u>13,634,304</u> |
| <b>Special Fund Expenditure</b>                   |                   |                       |                   |
| J00301 Transportation Trust Fund                  | 10,250,640        | 7,843,066             | 10,770,883        |
| Total   | <u>10,250,640</u> | <u>7,843,066</u>      | <u>10,770,883</u> |
| <b>Federal Fund Expenditure</b>                   |                   |                       |                   |
| 20.205 Highway Planning and Construction          | 326,175           | 2,299,406             | 1,913,421         |
| 20.218 National Motor Carrier Safety              | 1,743,404         | 950,000               | 950,000           |
| Total   | <u>2,069,579</u>  | <u>3,249,406</u>      | <u>2,863,421</u>  |

## Department of Transportation

### J00B01.05 County and Municipality Funds - State Highway Administration

**Program Description**

Highway User Revenues are allocated to 23 counties, Baltimore City, and municipalities to construct and maintain roads and streets.

**Appropriation Statement**

|                                 |                                      | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|--------------------------------------|------------------------|-------------------------------|---------------------------|
| 12                              | Grants, Subsidies, and Contributions | 175,102,252            | 175,501,536                   | 178,132,608               |
|                                 | Total Operating Expenses             | 175,102,252            | 175,501,536                   | 178,132,608               |
|                                 | Total Expenditure                    | <u>175,102,252</u>     | <u>175,501,536</u>            | <u>178,132,608</u>        |
|                                 | Special Fund Expenditure             | 175,102,252            | 175,501,536                   | 178,132,608               |
|                                 | Total Expenditure                    | <u>175,102,252</u>     | <u>175,501,536</u>            | <u>178,132,608</u>        |
| <b>Special Fund Expenditure</b> |                                      |                        |                               |                           |
| J00301                          | Transportation Trust Fund            | 175,102,252            | 175,501,536                   | 178,132,608               |
|                                 | Total                                | <u>175,102,252</u>     | <u>175,501,536</u>            | <u>178,132,608</u>        |

## Department of Transportation

### J00B01.05 County and Municipality Funds

#### Apportionments of Estimated Highway User Revenues - Fiscal Year 2019

| County/Subdivision | Total       | Counties   | Municipalities<br>and Baltimore<br>City |
|--------------------|-------------|------------|---|
| Allegany           | 840,011     | 477,307    | 362,704                                 |
| Anne Arundel       | 3,290,605   | 2,972,421  | 318,184                                 |
| Baltimore          | 4,147,816   | 4,147,816  | -                                       |
| Calvert            | 736,767     | 642,588    | 94,179                                  |
| Caroline           | 535,913     | 400,268    | 135,645                                 |
| Carroll            | 1,565,363   | 1,133,364  | 431,999                                 |
| Cecil              | 865,687     | 653,662    | 212,025                                 |
| Charles            | 1,102,598   | 981,521    | 121,077                                 |
| Dorchester         | 602,792     | 451,683    | 151,109                                 |
| Frederick          | 2,203,663   | 1,373,268  | 830,395                                 |
| Garrett            | 655,740     | 535,175    | 120,565                                 |
| Harford            | 1,744,487   | 1,397,174  | 347,313                                 |
| Howard             | 1,620,478   | 1,620,478  | -                                       |
| Kent               | 307,523     | 227,848    | 79,675                                  |
| Montgomery         | 4,963,419   | 3,764,808  | 1,198,611                               |
| Prince George's    | 4,581,330   | 3,047,895  | 1,533,435                               |
| Queen Anne's       | 587,970     | 531,867    | 56,103                                  |
| St. Mary's         | 829,728     | 796,006    | 33,722                                  |
| Somerset           | 339,630     | 284,027    | 55,603                                  |
| Talbot             | 538,402     | 327,414    | 210,988                                 |
| Washington         | 1,364,884   | 887,698    | 477,186                                 |
| Wicomico           | 1,070,665   | 657,912    | 412,753                                 |
| Worcester          | 759,941     | 521,020    | 238,921                                 |
| Total Counties     | 35,255,412  | 27,833,220 | 7,422,192                               |
| Baltimore City     | 142,877,196 | -          | 142,877,196                             |
| Total              | 178,132,608 | 27,833,220 | 150,299,388                             |



## 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 business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

#### Appropriation Statement

|                                 |                                   | 2017<br>Actual          | 2018<br>Appropriation   | 2019<br>Allowance       |
|---------------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|
| 08                              | Contractual Services              | 5,526,097               | 5,430,000               | 6,495,000               |
| 11                              | Equipment - Additional            | 1,393,123               | 430,000                 | 442,000                 |
|                                 | Total Operating Expenses          | <u>6,919,220</u>        | <u>5,860,000</u>        | <u>6,937,000</u>        |
|                                 | Total Expenditure                 | <u><u>6,919,220</u></u> | <u><u>5,860,000</u></u> | <u><u>6,937,000</u></u> |
|                                 | Special Fund Expenditure          | 3,208,460               | 2,376,000               | 3,391,000               |
|                                 | Federal Fund Expenditure          | <u>3,710,760</u>        | <u>3,484,000</u>        | <u>3,546,000</u>        |
|                                 | Total Expenditure                 | <u><u>6,919,220</u></u> | <u><u>5,860,000</u></u> | <u><u>6,937,000</u></u> |
| <b>Special Fund Expenditure</b> |                                   |                         |                         |                         |
| J00301                          | Transportation Trust Fund         | <u>3,208,460</u>        | <u>2,376,000</u>        | <u>3,391,000</u>        |
|                                 | Total                             | <u>3,208,460</u>        | <u>2,376,000</u>        | <u>3,391,000</u>        |
| <b>Federal Fund Expenditure</b> |                                   |                         |                         |                         |
| 20.205                          | Highway Planning and Construction | <u>3,710,760</u>        | <u>3,484,000</u>        | <u>3,546,000</u>        |
|                                 | Total                             | <u>3,710,760</u>        | <u>3,484,000</u>        | <u>3,546,000</u>        |

**Department of Transportation**  
**Summary of Maryland Port Administration**

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 213.00                 | 213.00                        | 209.00                    |
| Number of Contractual Positions     | 1.20                   | 1.20                          | 1.20                      |
| Salaries, Wages and Fringe Benefits | 22,504,265             | 23,039,463                    | 22,220,259                |
| Technical and Special Fees          | 134,078                | 513,962                       | 490,548                   |
| Operating Expenses                  | 197,125,485            | 129,504,650                   | 155,044,470               |
| Special Fund Expenditure            | 215,959,797            | 143,173,645                   | 175,349,717               |
| Federal Fund Expenditure            | 3,804,031              | 9,884,430                     | 2,405,560                 |
| Total Expenditure                   | <u>219,763,828</u>     | <u>153,058,075</u>            | <u>177,755,277</u>        |

## Department of Transportation

### J00D00.01 Port Operations - Maryland Port Administration

#### Program Description

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; developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State; and providing services to the maritime community.

#### Appropriation Statement

|                                 |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|---|----------------|-----------------------|-------------------|
|                                 | Number of Authorized Positions          | 177.00         | 177.00                | 173.00            |
|                                 | Number of Contractual Positions         | 0.70           | 0.70                  | 0.70              |
| 01                              | Salaries, Wages and Fringe Benefits     | 18,492,449     | 18,594,775            | 17,892,526        |
| 02                              | Technical and Special Fees              | 134,078        | 454,181               | 429,658           |
| 03                              | Communications                          | 344,458        | 317,305               | 331,892           |
| 04                              | Travel                                  | 354,474        | 406,967               | 568,497           |
| 06                              | Fuel and Utilities                      | 5,157,093      | 5,658,981             | 5,514,264         |
| 07                              | Motor Vehicle Operation and Maintenance | 645,147        | 951,054               | 983,494           |
| 08                              | Contractual Services                    | 15,996,696     | 17,392,937            | 18,651,885        |
| 09                              | Supplies and Materials                  | 917,567        | 1,042,215             | 914,115           |
| 10                              | Equipment - Replacement                 | 272,108        | 281,725               | 381,725           |
| 11                              | Equipment - Additional                  | 114,852        | 153,125               | 213,125           |
| 12                              | Grants, Subsidies, and Contributions    | 525,000        | 525,000               | 525,000           |
| 13                              | Fixed Charges                           | 3,520,721      | 4,761,650             | 3,491,781         |
| 14                              | Land and Structures                     | 366,873        | 1,032,160             | 901,315           |
|                                 | Total Operating Expenses                | 28,214,989     | 32,523,119            | 32,477,093        |
|                                 | Total Expenditure                       | 46,841,516     | 51,572,075            | 50,799,277        |
|                                 | Special Fund Expenditure                | 46,738,097     | 51,452,645            | 50,536,717        |
|                                 | Federal Fund Expenditure                | 103,419        | 119,430               | 262,560           |
|                                 | Total Expenditure                       | 46,841,516     | 51,572,075            | 50,799,277        |
| <b>Special Fund Expenditure</b> |   |                |                       |                   |
| J00301                          | Transportation Trust Fund               | 46,738,097     | 51,452,645            | 50,536,717        |
|                                 | Total                                   | 46,738,097     | 51,452,645            | 50,536,717        |
| <b>Federal Fund Expenditure</b> |   |                |                       |                   |
| 97.056                          | Port Security Grant Program             | 103,419        | 119,430               | 262,560           |
|                                 | Total                                   | 103,419        | 119,430               | 262,560           |

## Department of Transportation

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### Maryland Port Administration

|                                   | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Estimated</b> | <b>FY 2019<br/>Estimated</b> |
|-----------------------------------|---------------------------|------------------------------|------------------------------|
| Estimated Revenues (\$ Thousands) |                           |                              |                              |
| Dockage                           | 3,994                     | 4,361                        | 4,427                        |
| Wharfage*                         | 6,453                     | 7,046                        | 7,153                        |
| Vessel Services**                 | 1,011                     | 1,104                        | 1,121                        |
| Rentals                           | 32,147                    | 35,102                       | 35,633                       |
| Security                          | 4,478                     | 4,890                        | 4,964                        |
| Other                             | 956                       | 1,045                        | 1,059                        |
| Total                             | <u>49,039</u>             | <u>53,547</u>                | <u>54,357</u>                |

\*Note: All wharfage categories previously reported separately have been consolidated.

\*\*Note: Vessel Services previously reported as Cranes and Misc. Services

## Department of Transportation

### J00D00.02 Port Facilities and Capital Equipment - Maryland Port Administration

#### Program Description

This program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities. Activities include implementing dredging programs to improve access to navigation channels as a local sponsor with the U.S. Army Corps of Engineers; developing dredge material placement capacity; and providing project financing to foster facility improvements which will promote new cargo and economic expansion in the State.

| <b>Appropriation Statement</b>  |  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|--|------------------------|-------------------------------|---------------------------|
|                                 | Number of Authorized Positions                                     | 36.00                  | 36.00                         | 36.00                     |
|                                 | Number of Contractual Positions                                    | 0.50                   | 0.50                          | 0.50                      |
| 01                              | Salaries, Wages and Fringe Benefits                                | 4,011,816              | 4,444,688                     | 4,327,733                 |
| 02                              | Technical and Special Fees   | 0                      | 59,781                        | 60,890                    |
| 03                              | Communications   | 34,897                 | 60,814                        | 60,814                    |
| 04                              | Travel   | 44,966                 | 57,272                        | 57,272                    |
| 07                              | Motor Vehicle Operation and Maintenance                            | 135                    | 249,977                       | 161,490                   |
| 08                              | Contractual Services   | 70,137,179             | 37,273,714                    | 45,166,714                |
| 09                              | Supplies and Materials   | 33,285                 | 51,716                        | 51,716                    |
| 10                              | Equipment - Replacement  | 141,506                | 302,300                       | 597,300                   |
| 11                              | Equipment - Additional   | 453,480                | 1,972,400                     | 849,400                   |
| 13                              | Fixed Charges  | 1,639                  | 8,236                         | 8,236                     |
| 14                              | Land and Structures  | 98,063,409             | 57,005,102                    | 75,614,435                |
|                                 | Total Operating Expenses   | 168,910,496            | 96,981,531                    | 122,567,377               |
|                                 | Total Expenditure  | 172,922,312            | 101,486,000                   | 126,956,000               |
|                                 | Special Fund Expenditure   | 169,221,700            | 91,721,000                    | 124,813,000               |
|                                 | Federal Fund Expenditure   | 3,700,612              | 9,765,000                     | 2,143,000                 |
|                                 | Total Expenditure  | 172,922,312            | 101,486,000                   | 126,956,000               |
| <b>Special Fund Expenditure</b> |  |                        |                               |                           |
| J00301                          | Transportation Trust Fund  | 169,221,700            | 91,721,000                    | 124,813,000               |
|                                 | Total  | 169,221,700            | 91,721,000                    | 124,813,000               |
| <b>Federal Fund Expenditure</b> |  |                        |                               |                           |
| 20.224                          | Federal Lands Access Program                                       | 102,464                | 0                             | 0                         |
| 20.817                          | Air Emissions and Energy Initiative                                | 110,442                | 110,442                       | 0                         |
| 20.932                          | Surface Transportation-Discretionary Grants for Capital Investment | 2,920,000              | 4,259,558                     | 1,926,000                 |
| 66.458                          | Capitalization Grants for Clean Water State Revolving Funds        | 0                      | 5,247,000                     | 0                         |
| 97.056                          | Port Security Grant Program  | 567,706                | 148,000                       | 217,000                   |
|                                 | Total  | 3,700,612              | 9,765,000                     | 2,143,000                 |

**Department of Transportation**  
**Summary of Motor Vehicle Administration**

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 1,714.50               | 1,707.50                      | 1,707.50                  |
| Number of Contractual Positions     | 0.00                   | 6.50                          | 6.50                      |
| Salaries, Wages and Fringe Benefits | 122,779,143            | 124,593,499                   | 123,825,439               |
| Technical and Special Fees          | 1,848,473              | 2,186,358                     | 1,863,539                 |
| Operating Expenses                  | 95,170,349             | 101,078,646                   | 116,625,081               |
| Special Fund Expenditure            | 209,056,152            | 214,374,248                   | 228,534,449               |
| Federal Fund Expenditure            | 10,741,813             | 13,484,255                    | 13,779,610                |
| Total Expenditure                   | <u>219,797,965</u>     | <u>227,858,503</u>            | <u>242,314,059</u>        |

## Department of Transportation

### J00E00.01 Motor Vehicle Operations - Motor Vehicle Administration

#### Program Description

This program 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 disabilities, 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, conducting 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, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program (VEIP) stations.

#### Appropriation Statement

|  | 2017<br>Actual     | 2018<br>Appropriation | 2019<br>Allowance  |
|--|--------------------|-----------------------|--------------------|
| Number of Authorized Positions                                     | 1,680.50           | 1,674.50              | 1,673.50           |
| Number of Contractual Positions                                    | 0.00               | 6.50                  | 6.50               |
| <b>01 Salaries, Wages and Fringe Benefits</b>                      | <b>119,854,229</b> | <b>121,215,869</b>    | <b>120,248,917</b> |
| <b>02 Technical and Special Fees</b>                               | <b>1,848,473</b>   | <b>2,186,358</b>      | <b>1,863,539</b>   |
| <b>03 Communications</b>   | <b>8,090,915</b>   | <b>7,412,673</b>      | <b>7,418,990</b>   |
| <b>04 Travel</b>   | <b>140,925</b>     | <b>166,252</b>        | <b>146,479</b>     |
| <b>06 Fuel and Utilities</b>                                       | <b>2,221,785</b>   | <b>2,304,613</b>      | <b>2,240,464</b>   |
| <b>07 Motor Vehicle Operation and Maintenance</b>                  | <b>320,001</b>     | <b>355,439</b>        | <b>313,504</b>     |
| <b>08 Contractual Services</b>                                     | <b>46,116,880</b>  | <b>48,088,940</b>     | <b>47,109,642</b>  |
| <b>09 Supplies and Materials</b>                                   | <b>1,185,013</b>   | <b>1,146,530</b>      | <b>1,180,171</b>   |
| <b>10 Equipment - Replacement</b>                                  | <b>19,745</b>      | <b>62,607</b>         | <b>62,608</b>      |
| <b>11 Equipment - Additional</b>                                   | <b>15,065</b>      | <b>44,852</b>         | <b>44,852</b>      |
| <b>12 Grants, Subsidies, and Contributions</b>                     | <b>80,240</b>      | <b>55,513</b>         | <b>55,513</b>      |
| <b>13 Fixed Charges</b>  | <b>9,084,014</b>   | <b>8,130,891</b>      | <b>8,547,702</b>   |
| Total Operating Expenses   | <u>67,274,583</u>  | <u>67,768,310</u>     | <u>67,119,925</u>  |
| Total Expenditure  | <u>188,977,285</u> | <u>191,170,537</u>    | <u>189,232,381</u> |
| Special Fund Expenditure   | 188,948,460        | 190,991,626           | 189,232,381        |
| Federal Fund Expenditure   | <u>28,825</u>      | <u>178,911</u>        | <u>0</u>           |
| Total Expenditure  | <u>188,977,285</u> | <u>191,170,537</u>    | <u>189,232,381</u> |
| <b>Special Fund Expenditure</b>                                    |                    |                       |                    |
| J00301 Transportation Trust Fund                                   | <u>188,948,460</u> | <u>190,991,626</u>    | <u>189,232,381</u> |
| Total  | <u>188,948,460</u> | <u>190,991,626</u>    | <u>189,232,381</u> |
| <b>Federal Fund Expenditure</b>                                    |                    |                       |                    |
| 20.231 Performance and Registration Information Systems Management | 3,087              | 178,911               | 0                  |
| 20.232 National Motor Carrier Safety                               | <u>25,738</u>      | <u>0</u>              | <u>0</u>           |
| Total  | <u>28,825</u>      | <u>178,911</u>        | <u>0</u>           |

## Department of Transportation

### J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

#### Program Description

This program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                                     | 9.00           | 9.00                  | 9.00              |
| 01 Salaries, Wages and Fringe Benefits                             | 1,174,279      | 1,147,876             | 1,158,010         |
| 03 Communications  | 74,991         | 78,000                | 3,000             |
| 04 Travel  | 4,096          | 4,000                 | 4,000             |
| 07 Motor Vehicle Operation and Maintenance                         | 579,025        | 364,110               | 110,106           |
| 08 Contractual Services  | 6,485,071      | 4,859,797             | 4,664,624         |
| 09 Supplies and Materials  | 4,115          | 3,000                 | 3,000             |
| 10 Equipment - Replacement   | 2,997,023      | 2,592,008             | 2,817,000         |
| 11 Equipment - Additional  | 337,184        | 1,679,500             | 591,500           |
| 13 Fixed Charges   | 2,419          | 1,000                 | 1,000             |
| 14 Land and Structures   | 4,423,076      | 4,689,890             | 7,180,894         |
| Total Operating Expenses   | 14,907,000     | 14,271,305            | 15,375,124        |
| Total Expenditure  | 16,081,279     | 15,419,181            | 16,533,134        |
| Special Fund Expenditure   | 15,862,629     | 15,107,181            | 15,855,134        |
| Federal Fund Expenditure   | 218,650        | 312,000               | 678,000           |
| Total Expenditure  | 16,081,279     | 15,419,181            | 16,533,134        |
| <b>Special Fund Expenditure</b>                                    |                |                       |                   |
| J00301 Transportation Trust Fund                                   | 15,862,629     | 15,107,181            | 15,855,134        |
| Total  | 15,862,629     | 15,107,181            | 15,855,134        |
| <b>Federal Fund Expenditure</b>                                    |                |                       |                   |
| 20.231 Performance and Registration Information Systems Management | 218,650        | 50,000                | 250,000           |
| 20.232 National Motor Carrier Safety                               | 0              | 262,000               | 428,000           |
| Total  | 218,650        | 312,000               | 678,000           |



## Department of Transportation

### J00E00.04 Maryland Highway Safety Office - Motor Vehicle Administration

#### Program Description

This program 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

|                                 |  | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions  |  | 25.00             | 24.00                 | 25.00             |
| 01                              | Salaries, Wages and Fringe Benefits                                  | 1,750,635         | 2,229,754             | 2,418,512         |
| 03                              | Communications   | 9,309             | 13,594                | 9,682             |
| 04                              | Travel   | 9,671             | 18,024                | 8,269             |
| 08                              | Contractual Services   | 2,574,704         | 3,184,844             | 3,520,701         |
| 09                              | Supplies and Materials   | 24,286            | 21,963                | 19,484            |
| 10                              | Equipment - Replacement  | 1,427             | 255                   | 0                 |
| 11                              | Equipment - Additional   | 11,491            | 9,521                 | 6,564             |
| 12                              | Grants, Subsidies, and Contributions                                 | 8,177,698         | 9,819,372             | 9,508,783         |
| 13                              | Fixed Charges  | 9,070             | 17,458                | 11,549            |
| Total Operating Expenses        |  | <u>10,817,656</u> | <u>13,085,031</u>     | <u>13,085,032</u> |
| Total Expenditure               |  | <u>12,568,291</u> | <u>15,314,785</u>     | <u>15,503,544</u> |
| Special Fund Expenditure        |  | 2,073,953         | 2,321,441             | 2,401,934         |
| Federal Fund Expenditure        |  | 10,494,338        | 12,993,344            | 13,101,610        |
| Total Expenditure               |  | <u>12,568,291</u> | <u>15,314,785</u>     | <u>15,503,544</u> |
| <b>Special Fund Expenditure</b> |  |                   |                       |                   |
| J00301                          | Transportation Trust Fund  | 2,073,953         | 2,321,441             | 2,401,934         |
| Total                           |  | <u>2,073,953</u>  | <u>2,321,441</u>      | <u>2,401,934</u>  |
| <b>Federal Fund Expenditure</b> |  |                   |                       |                   |
| 20.600                          | State and Community Highway Safety                                   | 3,725,246         | 4,777,924             | 4,607,691         |
| 20.608                          | Minimum Penalties for Repeat Offenders for Driving While Intoxicated | 3,052,925         | 1,961,653             | 1,779,651         |
| 20.616                          | National Priority Safety Programs                                    | 3,716,167         | 6,253,767             | 6,714,268         |
| Total                           |  | <u>10,494,338</u> | <u>12,993,344</u>     | <u>13,101,610</u> |

## 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

|                                  | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|----------------------------------|------------------|-----------------------|-------------------|
| 04 Travel                        | 4,802            | 0                     | 0                 |
| 08 Contractual Services          | 2,162,312        | 5,012,000             | 19,245,000        |
| 09 Supplies and Materials        | 1,736            | 0                     | 0                 |
| 10 Equipment - Replacement       | 0                | 942,000               | 0                 |
| 11 Equipment - Additional        | 2,260            | 0                     | 1,800,000         |
| Total Operating Expenses         | <u>2,171,110</u> | <u>5,954,000</u>      | <u>21,045,000</u> |
| Total Expenditure                | <u>2,171,110</u> | <u>5,954,000</u>      | <u>21,045,000</u> |
| Special Fund Expenditure         | <u>2,171,110</u> | <u>5,954,000</u>      | <u>21,045,000</u> |
| Total Expenditure                | <u>2,171,110</u> | <u>5,954,000</u>      | <u>21,045,000</u> |
| <b>Special Fund Expenditure</b>  |                  |                       |                   |
| J00301 Transportation Trust Fund | <u>2,171,110</u> | <u>5,954,000</u>      | <u>21,045,000</u> |
| Total                            | <u>2,171,110</u> | <u>5,954,000</u>      | <u>21,045,000</u> |

## Department of Transportation

### Summary of Maryland Transit Administration

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 3,389.50               | 3,367.50                      | 3,367.50                  |
| Number of Contractual Positions     | 16.00                  | 16.00                         | 16.00                     |
| Salaries, Wages and Fringe Benefits | 359,936,974            | 350,107,527                   | 358,407,301               |
| Technical and Special Fees          | 1,117,164              | 1,199,514                     | 1,199,514                 |
| Operating Expenses                  | 1,055,862,204          | 1,081,312,074                 | 1,236,499,296             |
| Special Fund Expenditure            | 1,057,642,361          | 940,631,451                   | 1,124,314,447             |
| Federal Fund Expenditure            | 359,273,981            | 491,987,664                   | 471,791,664               |
| Total Expenditure                   | 1,416,916,342          | 1,432,619,115                 | 1,596,106,111             |

## Department of Transportation

### J00H01.01 Transit Administration - Maryland Transit Administration

#### Program Description

This program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations, and administration to support operations.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                           | 328.00                 | 553.00                        | 553.00                    |
| Number of Contractual Positions                          | 11.00                  | 11.00                         | 11.00                     |
| <b>01 Salaries, Wages and Fringe Benefits</b>            | <b>27,501,681</b>      | <b>53,702,936</b>             | <b>56,455,776</b>         |
| <b>02 Technical and Special Fees</b>                     | <b>843,368</b>         | <b>914,222</b>                | <b>914,222</b>            |
| <b>03 Communications</b>                                 | <b>828,938</b>         | <b>841,274</b>                | <b>841,274</b>            |
| <b>04 Travel</b>   | <b>190,881</b>         | <b>61,887</b>                 | <b>61,887</b>             |
| <b>06 Fuel and Utilities</b>                             | <b>35</b>              | <b>33,886</b>                 | <b>37,323</b>             |
| <b>07 Motor Vehicle Operation and Maintenance</b>        | <b>10,652,413</b>      | <b>10,187,216</b>             | <b>10,208,456</b>         |
| <b>08 Contractual Services</b>                           | <b>14,778,829</b>      | <b>16,888,550</b>             | <b>18,187,335</b>         |
| <b>09 Supplies and Materials</b>                         | <b>1,231,065</b>       | <b>1,460,386</b>              | <b>1,460,386</b>          |
| <b>10 Equipment - Replacement</b>                        | <b>68,537</b>          | <b>21,026</b>                 | <b>21,026</b>             |
| <b>11 Equipment - Additional</b>                         | <b>615</b>             | <b>1,968</b>                  | <b>1,968</b>              |
| <b>12 Grants, Subsidies, and Contributions</b>           | <b>80,552</b>          | <b>200,000</b>                | <b>200,000</b>            |
| <b>13 Fixed Charges</b>                                  | <b>2,784,184</b>       | <b>3,200,001</b>              | <b>3,299,676</b>          |
| Total Operating Expenses                                 | <u>30,616,049</u>      | <u>32,896,194</u>             | <u>34,319,331</u>         |
| Total Expenditure  | <u>58,961,098</u>      | <u>87,513,352</u>             | <u>91,689,329</u>         |
| Special Fund Expenditure                                 | 58,961,098             | 87,260,852                    | 91,436,829                |
| Federal Fund Expenditure                                 | 0                      | 252,500                       | 252,500                   |
| Total Expenditure  | <u>58,961,098</u>      | <u>87,513,352</u>             | <u>91,689,329</u>         |
| <b>Special Fund Expenditure</b>                          |                        |                               |                           |
| J00301 Transportation Trust Fund                         | <u>58,961,098</u>      | <u>87,260,852</u>             | <u>91,436,829</u>         |
| Total  | <u>58,961,098</u>      | <u>87,260,852</u>             | <u>91,436,829</u>         |
| <b>Federal Fund Expenditure</b>                          |                        |                               |                           |
| 97.072 National Explosives Detection Canine Team Program | <u>0</u>               | <u>252,500</u>                | <u>252,500</u>            |
| Total  | <u>0</u>               | <u>252,500</u>                | <u>252,500</u>            |

## Department of Transportation

### J00H01.02 Bus Operations - Maryland Transit Administration

#### Program Description

This 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 individuals with disabilities who cannot use regular bus services.

| <b>Appropriation Statement</b>  |   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|---|------------------------|-------------------------------|---------------------------|
|                                 | Number of Authorized Positions          | 2,122.50               | 2,116.50                      | 2,116.50                  |
|                                 | Number of Contractual Positions         | 2.00                   | 2.00                          | 2.00                      |
| 01                              | Salaries, Wages and Fringe Benefits     | 234,758,551            | 232,797,294                   | 236,972,492               |
| 02                              | Technical and Special Fees              | 266,321                | 103,472                       | 103,472                   |
| 03                              | Communications                          | 439,229                | 158,785                       | 158,785                   |
| 04                              | Travel                                  | 302,266                | 142,281                       | 142,281                   |
| 06                              | Fuel and Utilities                      | 1,806,898              | 1,761,755                     | 1,911,165                 |
| 07                              | Motor Vehicle Operation and Maintenance | 46,250,134             | 36,277,238                    | 36,877,238                |
| 08                              | Contractual Services                    | 96,143,304             | 155,214,718                   | 162,214,718               |
| 09                              | Supplies and Materials                  | 3,292,478              | 1,692,379                     | 1,692,379                 |
| 10                              | Equipment - Replacement                 | 24,809                 | 78,500                        | 78,500                    |
| 11                              | Equipment - Additional                  | 2,512                  | 86,252                        | 86,252                    |
| 13                              | Fixed Charges                           | 721,996                | 965,120                       | 966,109                   |
|                                 | Total Operating Expenses                | 148,983,626            | 196,377,028                   | 204,127,427               |
|                                 | Total Expenditure                       | 384,008,498            | 429,277,794                   | 441,203,391               |
|                                 | Special Fund Expenditure                | 366,714,466            | 412,411,959                   | 424,337,556               |
|                                 | Federal Fund Expenditure                | 17,294,032             | 16,865,835                    | 16,865,835                |
|                                 | Total Expenditure                       | 384,008,498            | 429,277,794                   | 441,203,391               |
| <b>Special Fund Expenditure</b> |   |                        |                               |                           |
| J00301                          | Transportation Trust Fund               | 366,714,466            | 412,411,959                   | 424,337,556               |
|                                 | Total                                   | 366,714,466            | 412,411,959                   | 424,337,556               |
| <b>Federal Fund Expenditure</b> |   |                        |                               |                           |
| 20.507                          | Federal Transit-Formula Grants          | 17,294,032             | 16,865,835                    | 16,865,835                |
|                                 | Total                                   | 17,294,032             | 16,865,835                    | 16,865,835                |

## Department of Transportation

### J00H01.04 Rail Operations - Maryland Transit Administration

#### Program Description

This 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                           | 843.00         | 604.00                | 604.00            |
| Number of Contractual Positions                          | 3.00           | 3.00                  | 3.00              |
| 01 Salaries, Wages and Fringe Benefits                   | 81,761,871     | 53,573,859            | 53,689,816        |
| 02 Technical and Special Fees                            | 578            | 118,892               | 118,892           |
| 03 Communications  | 687,191        | 210,659               | 210,659           |
| 04 Travel  | 227,418        | 230,687               | 230,687           |
| 06 Fuel and Utilities                                    | 10,809,940     | 12,458,733            | 11,017,218        |
| 07 Motor Vehicle Operation and Maintenance               | 12,817,367     | 13,685,747            | 13,685,747        |
| 08 Contractual Services                                  | 142,547,306    | 136,002,039           | 141,402,039       |
| 09 Supplies and Materials                                | 3,613,051      | 2,490,888             | 2,490,888         |
| 10 Equipment - Replacement                               | 11,606         | 11,964                | 11,964            |
| 11 Equipment - Additional                                | 2,289          | 42,415                | 42,415            |
| 13 Fixed Charges   | 4,744,438      | 3,744,117             | 3,745,097         |
| Total Operating Expenses                                 | 175,460,606    | 168,877,249           | 172,836,714       |
| Total Expenditure  | 257,223,055    | 222,570,000           | 226,645,422       |
| Special Fund Expenditure                                 | 235,560,685    | 200,731,933           | 204,807,355       |
| Federal Fund Expenditure                                 | 21,662,370     | 21,838,067            | 21,838,067        |
| Total Expenditure  | 257,223,055    | 222,570,000           | 226,645,422       |
| <b>Special Fund Expenditure</b>                          |                |                       |                   |
| J00301 Transportation Trust Fund                         | 235,560,685    | 200,731,933           | 204,807,355       |
| Total  | 235,560,685    | 200,731,933           | 204,807,355       |
| <b>Federal Fund Expenditure</b>                          |                |                       |                   |
| 20.525 State of Good Repair Grants Program               | 21,409,870     | 21,838,067            | 21,838,067        |
| 97.072 National Explosives Detection Canine Team Program | 252,500        | 0                     | 0                 |
| Total  | 21,662,370     | 21,838,067            | 21,838,067        |

## Department of Transportation

### J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

#### Program Description

This program includes the following organizational units and functions: (1) Planning and Programming: regional and State planning, capital programming and monitoring, statewide grants management, 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 railroad service. These 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

|                                 |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions  |   | 96.00          | 94.00                 | 94.00             |
| 01                              | Salaries, Wages and Fringe Benefits     | 15,855,671     | 10,033,438            | 11,289,217        |
| 02                              | Technical and Special Fees              | 6,897          | 62,928                | 62,928            |
| 03                              | Communications                          | 8,697          | 24,805                | 24,805            |
| 04                              | Travel                                  | 101,275        | 41,290                | 41,290            |
| 06                              | Fuel and Utilities                      | 61,905         | 64,213                | 62,454            |
| 07                              | Motor Vehicle Operation and Maintenance | 4,171,756      | 80,064,193            | 136,140,956       |
| 08                              | Contractual Services                    | 6,333,509      | 5,685,608             | 2,049,608         |
| 09                              | Supplies and Materials                  | 133,862        | 75,712                | 75,712            |
| 10                              | Equipment - Replacement                 | 385,409        | 1,435,000             | 600,000           |
| 11                              | Equipment - Additional                  | 53,180         | 1,500                 | 1,500             |
| 12                              | Grants, Subsidies, and Contributions    | 10,624,915     | 34,178,000            | 27,029,000        |
| 13                              | Fixed Charges                           | 941,352        | 839,179               | 863,669           |
| 14                              | Land and Structures                     | 532,601,289    | 465,440,134           | 565,054,861       |
| Total Operating Expenses        |   | 555,417,149    | 587,849,634           | 731,943,855       |
| Total Expenditure               |   | 571,279,717    | 597,946,000           | 743,296,000       |
| Special Fund Expenditure        |   | 272,440,328    | 168,415,000           | 333,139,000       |
| Federal Fund Expenditure        |   | 298,839,389    | 429,531,000           | 410,157,000       |
| Total Expenditure               |   | 571,279,717    | 597,946,000           | 743,296,000       |
| <b>Special Fund Expenditure</b> |   |                |                       |                   |
| J00301                          | Transportation Trust Fund               | 272,440,328    | 168,415,000           | 333,139,000       |
| Total                           |   | 272,440,328    | 168,415,000           | 333,139,000       |

## Department of Transportation

### J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

#### Federal Fund Expenditure

|        |   |             |             |             |
|--------|---|-------------|-------------|-------------|
| 20.321 | Railroad Safety Technology Grants   | 0           | 8,727,000   | 713,000     |
| 20.500 | Capital Investment Grants   | 153,359,714 | 238,250,000 | 148,678,000 |
| 20.505 | Metropolitan Transportation Planning  | 17,938      | 0           | 0           |
| 20.507 | Federal Transit-Formula Grants  | 110,915,273 | 100,398,000 | 186,836,000 |
| 20.509 | Formula Grants for Rural Areas  | 7,948,912   | 2,469,000   | 1,331,000   |
| 20.513 | Enhanced Mobility of Seniors and Individuals with Disabilities                          | 1,082,505   | 3,108,000   | 4,512,000   |
| 20.514 | Public Transportation Research, Technical Assistance, and Training                      | 397,756     | 0           | 0           |
| 20.516 | Job Access and Reverse Commute Program  | 229,963     | 331,000     | 0           |
| 20.521 | New Freedom Program   | 326,799     | 884,000     | 0           |
| 20.523 | Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions | 220,114     | 0           | 0           |
| 20.525 | State of Good Repair Grants Program   | 21,827,566  | 67,987,000  | 57,745,000  |
| 20.526 | Bus and Bus Facilities Formula Program  | 2,305,928   | 2,763,000   | 9,250,000   |
| 97.075 | Rail and Transit Security Grant Program   | 206,921     | 4,614,000   | 1,092,000   |
|        | Total   | 298,839,389 | 429,531,000 | 410,157,000 |



## Department of Transportation

### J00H01.06 Statewide Programs Operations - Maryland Transit Administration

#### Program Description

This program 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, DC 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.

| <b>Appropriation Statement</b>  | <b>2017<br/>Actual</b>    | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|---------------------------|-------------------------------|---------------------------|
| 07 Motor Vehicle Operation and Maintenance                            | 1,654                     | 0                             | 0                         |
| 08 Contractual Services   | 51,878,750                | 2,272,927                     | 1,872,927                 |
| 09 Supplies and Materials   | 740                       | 0                             | 0                         |
| 12 Grants, Subsidies, and Contributions                               | 87,891,173                | 86,459,042                    | 87,899,042                |
| 13 Fixed Charges  | 481,201                   | 0                             | 0                         |
| Total Operating Expenses  | <u>140,253,518</u>        | <u>88,731,969</u>             | <u>89,771,969</u>         |
| Total Expenditure   | <u><u>140,253,518</u></u> | <u><u>88,731,969</u></u>      | <u><u>89,771,969</u></u>  |
| Special Fund Expenditure  | 118,989,225               | 68,187,707                    | 69,227,707                |
| Federal Fund Expenditure  | <u>21,264,293</u>         | <u>20,544,262</u>             | <u>20,544,262</u>         |
| Total Expenditure   | <u><u>140,253,518</u></u> | <u><u>88,731,969</u></u>      | <u><u>89,771,969</u></u>  |
| <b>Special Fund Expenditure</b>                                       |                           |                               |                           |
| J00301 Transportation Trust Fund                                      | <u>118,989,225</u>        | <u>68,187,707</u>             | <u>69,227,707</u>         |
| Total   | <u>118,989,225</u>        | <u>68,187,707</u>             | <u>69,227,707</u>         |
| <b>Federal Fund Expenditure</b>                                       |                           |                               |                           |
| 20.505 Metropolitan Transportation Planning                           | 0                         | 250,281                       | 250,281                   |
| 20.507 Federal Transit-Formula Grants                                 | 15,768,755                | 16,214,116                    | 16,214,116                |
| 20.509 Formula Grants for Rural Areas                                 | 4,578,274                 | 4,079,865                     | 4,079,865                 |
| 20.513 Enhanced Mobility of Seniors and Individuals with Disabilities | 702,160                   | 0                             | 0                         |
| 20.516 Job Access and Reverse Commute Program                         | 103,895                   | 0                             | 0                         |
| 20.521 New Freedom Program  | <u>111,209</u>            | <u>0</u>                      | <u>0</u>                  |
| Total   | <u>21,264,293</u>         | <u>20,544,262</u>             | <u>20,544,262</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

|                                 |                                     | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|-------------------------------------|------------------|-----------------------|-------------------|
| 01                              | Salaries, Wages and Fringe Benefits | 59,200           | 0                     | 0                 |
| 08                              | Contractual Services                | 64,886           | 0                     | 0                 |
| 14                              | Land and Structures                 | 5,066,370        | 6,580,000             | 3,500,000         |
|                                 | Total Operating Expenses            | 5,131,256        | 6,580,000             | 3,500,000         |
|                                 | Total Expenditure                   | <u>5,190,456</u> | <u>6,580,000</u>      | <u>3,500,000</u>  |
|                                 | Special Fund Expenditure            | 4,976,559        | 3,624,000             | 1,366,000         |
|                                 | Federal Fund Expenditure            | 213,897          | 2,956,000             | 2,134,000         |
|                                 | Total Expenditure                   | <u>5,190,456</u> | <u>6,580,000</u>      | <u>3,500,000</u>  |
| <b>Special Fund Expenditure</b> |                                     |                  |                       |                   |
| J00301                          | Transportation Trust Fund           | 4,976,559        | 3,624,000             | 1,366,000         |
|                                 | Total                               | <u>4,976,559</u> | <u>3,624,000</u>      | <u>1,366,000</u>  |
| <b>Federal Fund Expenditure</b> |                                     |                  |                       |                   |
| 20.507                          | Federal Transit-Formula Grants      | 213,897          | 2,956,000             | 2,134,000         |
|                                 | Total                               | <u>213,897</u>   | <u>2,956,000</u>      | <u>2,134,000</u>  |

## Department of Transportation

### Summary of Maryland Aviation Administration

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 496.50                 | 494.50                        | 494.50                    |
| Number of Contractual Positions     | 0.50                   | 0.50                          | 0.50                      |
| Salaries, Wages and Fringe Benefits | 50,307,459             | 47,997,945                    | 48,808,314                |
| Technical and Special Fees          | 2,034,359              | 2,467,174                     | 2,516,184                 |
| Operating Expenses                  | 263,128,809            | 267,535,880                   | 210,832,077               |
| Special Fund Expenditure            | 309,603,987            | 305,858,499                   | 251,283,075               |
| Federal Fund Expenditure            | 5,866,640              | 12,142,500                    | 10,873,500                |
| Total Expenditure                   | 315,470,627            | 318,000,999                   | 262,156,575               |

## Department of Transportation

### J00100.02 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.

#### Appropriation Statement

|                                 |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|---|----------------|-----------------------|-------------------|
|                                 | Number of Authorized Positions                          | 447.50         | 447.50                | 448.50            |
|                                 | Number of Contractual Positions                         | 0.50           | 0.50                  | 0.50              |
| 01                              | Salaries, Wages and Fringe Benefits                     | 45,072,480     | 42,951,108            | 43,749,675        |
| 02                              | Technical and Special Fees                              | 2,018,042      | 2,097,050             | 2,225,573         |
| 03                              | Communications  | 1,181,066      | 1,453,496             | 1,236,851         |
| 04                              | Travel  | 271,045        | 242,969               | 242,969           |
| 06                              | Fuel and Utilities                                      | 13,257,564     | 15,045,237            | 13,521,037        |
| 07                              | Motor Vehicle Operation and Maintenance                 | 2,404,384      | 2,917,361             | 2,670,452         |
| 08                              | Contractual Services                                    | 85,978,321     | 92,307,025            | 100,250,446       |
| 09                              | Supplies and Materials                                  | 7,144,993      | 7,114,925             | 7,074,925         |
| 10                              | Equipment - Replacement                                 | 203,798        | 0                     | 0                 |
| 11                              | Equipment - Additional                                  | 194,989        | 0                     | 0                 |
| 12                              | Grants, Subsidies, and Contributions                    | 1,064,697      | 984,081               | 1,027,966         |
| 13                              | Fixed Charges   | 19,325,967     | 18,063,883            | 18,083,919        |
| 14                              | Land and Structures                                     | 9,848,013      | 11,161,864            | 11,239,422        |
|                                 | Total Operating Expenses                                | 140,874,837    | 149,290,841           | 155,347,987       |
|                                 | Total Expenditure                                       | 187,965,359    | 194,338,999           | 201,323,235       |
|                                 | Special Fund Expenditure                                | 187,319,859    | 193,693,499           | 200,677,735       |
|                                 | Federal Fund Expenditure                                | 645,500        | 645,500               | 645,500           |
|                                 | Total Expenditure                                       | 187,965,359    | 194,338,999           | 201,323,235       |
| <b>Special Fund Expenditure</b> |   |                |                       |                   |
| J00301                          | Transportation Trust Fund                               | 187,319,859    | 193,693,499           | 200,677,735       |
|                                 | Total   | 187,319,859    | 193,693,499           | 200,677,735       |
| <b>Federal Fund Expenditure</b> |   |                |                       |                   |
| 97.072                          | National Explosives Detection Canine Team Program       | 353,500        | 353,500               | 353,500           |
| 97.090                          | Law Enforcement Officer Reimbursement Agreement Program | 292,000        | 292,000               | 292,000           |
|                                 | Total   | 645,500        | 645,500               | 645,500           |

## Department of Transportation

### J00100.03 Airport Facilities and Capital Equipment - Maryland Aviation Administration

#### Program Description

This 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

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 49.00          | 47.00                 | 46.00             |
| 01 Salaries, Wages and Fringe Benefits     | 5,234,979      | 5,046,837             | 5,058,639         |
| 02 Technical and Special Fees              | 16,317         | 370,124               | 290,611           |
| 03 Communications                          | 44,135         | 42,661                | 42,661            |
| 04 Travel                                  | 14,157         | 40,590                | 40,590            |
| 06 Fuel and Utilities                      | 26,192         | 23,889                | 26,718            |
| 07 Motor Vehicle Operation and Maintenance | 7,477,781      | 2,840,699             | 159,699           |
| 08 Contractual Services                    | 194,075        | 387,821               | 377,821           |
| 09 Supplies and Materials                  | 5,757          | 24,252                | 24,252            |
| 10 Equipment - Replacement                 | 1,250,401      | 1,000,000             | 1,000,000         |
| 11 Equipment - Additional                  | 4,986          | 210,000               | 200,000           |
| 12 Grants, Subsidies, and Contributions    | 3,997,340      | 2,350,000             | 2,350,000         |
| 13 Fixed Charges                           | 603,105        | 634,969               | 635,730           |
| 14 Land and Structures                     | 108,577,584    | 110,690,158           | 50,626,619        |
| Total Operating Expenses                   | 122,195,513    | 118,245,039           | 55,484,090        |
| Total Expenditure                          | 127,446,809    | 123,662,000           | 60,833,340        |
| Special Fund Expenditure                   | 122,225,669    | 112,165,000           | 50,605,340        |
| Federal Fund Expenditure                   | 5,221,140      | 11,497,000            | 10,228,000        |
| Total Expenditure                          | 127,446,809    | 123,662,000           | 60,833,340        |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| J00301 Transportation Trust Fund           | 122,225,669    | 112,165,000           | 50,605,340        |
| Total                                      | 122,225,669    | 112,165,000           | 50,605,340        |
| <b>Federal Fund Expenditure</b>            |                |                       |                   |
| 20.106 Airport Improvement Program         | 5,221,140      | 11,497,000            | 10,228,000        |
| Total                                      | 5,221,140      | 11,497,000            | 10,228,000        |

## Department of Transportation

### J00100.08 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**

|                                 |                           | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|---------------------------|------------------------|-------------------------------|---------------------------|
| 14                              | Land and Structures       | 58,459                 | 0                             | 0                         |
|                                 | Total Operating Expenses  | 58,459                 | 0                             | 0                         |
|                                 | Total Expenditure         | <u>58,459</u>          | <u>0</u>                      | <u>0</u>                  |
|                                 | Special Fund Expenditure  | 58,459                 | 0                             | 0                         |
|                                 | Total Expenditure         | <u>58,459</u>          | <u>0</u>                      | <u>0</u>                  |
| <b>Special Fund Expenditure</b> |                           |                        |                               |                           |
| J00301                          | Transportation Trust Fund | 58,459                 | 0                             | 0                         |
|                                 | Total                     | <u>58,459</u>          | <u>0</u>                      | <u>0</u>                  |

## Department of Transportation

### Summary of Maryland Transportation Authority

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 1,748.00               | 1,748.00                      | 1,748.00                  |
| Salaries, Wages and Fringe Benefits | 169,735,108            | 176,510,966                   | 181,932,096               |
| Technical and Special Fees          | 185,647                | 851,311                       | 786,953                   |
| Operating Expenses                  | 458,375,984            | 691,016,434                   | 686,593,433               |
| Non-Budgeted Fund Expenditure       | 628,296,739            | 868,378,711                   | 869,312,482               |
| Total Expenditure                   | 628,296,739            | 868,378,711                   | 869,312,482               |

## Department of Transportation

### J00J00.41 Operating Program (Including Debt Service) - Non-Budgeted - 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 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 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 (including the I-95 Express Toll Lanes); 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.

#### Appropriation Statement

|                                      |   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--------------------------------------|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions       |   | 1,748.00       | 1,748.00              | 1,748.00          |
| 01                                   | Salaries, Wages and Fringe Benefits     | 160,208,649    | 170,391,403           | 176,051,243       |
| 02                                   | Technical and Special Fees              | 185,647        | 851,311               | 786,953           |
| 03                                   | Communications                          | 1,084,788      | 1,252,906             | 1,282,201         |
| 04                                   | Travel                                  | 221,469        | 287,780               | 343,291           |
| 06                                   | Fuel and Utilities                      | 4,895,581      | 4,635,278             | 5,219,376         |
| 07                                   | Motor Vehicle Operation and Maintenance | 7,545,323      | 8,463,833             | 9,310,248         |
| 08                                   | Contractual Services                    | 102,279,013    | 104,821,140           | 107,896,491       |
| 09                                   | Supplies and Materials                  | 6,874,057      | 8,948,151             | 11,305,494        |
| 10                                   | Equipment - Replacement                 | 1,336,968      | 1,758,754             | 1,612,985         |
| 11                                   | Equipment - Additional                  | 759,669        | 892,635               | 1,357,140         |
| 13                                   | Fixed Charges                           | 142,771,035    | 241,123,520           | 129,902,060       |
| Total Operating Expenses             |   | 267,767,903    | 372,183,997           | 268,229,286       |
| Total Expenditure                    |   | 428,162,199    | 543,426,711           | 445,067,482       |
| Non-Budgeted Fund Expenditure        |   | 428,162,199    | 543,426,711           | 445,067,482       |
| Total Expenditure                    |   | 428,162,199    | 543,426,711           | 445,067,482       |
| <b>Non-Budgeted Fund Expenditure</b> |   |                |                       |                   |
| J00701                               | Toll Revenues and Bond Proceeds         | 428,162,199    | 543,426,711           | 445,067,482       |
| Total                                |   | 428,162,199    | 543,426,711           | 445,067,482       |



## Department of Transportation

### J00J00.42 Capital Program - Non-Budgeted Funds - Maryland Transportation Authority

**Program Description**

This program provides funds for the capital projects and improvements on facilities under jurisdiction of the MDTA.

**Appropriation Statement**

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| 01 Salaries, Wages and Fringe Benefits     | 9,526,459              | 6,119,563                     | 5,880,853                 |
| 03 Communications                          | 154                    | 0                             | 0                         |
| 04 Travel                                  | 33,343                 | 0                             | 0                         |
| 07 Motor Vehicle Operation and Maintenance | 2,612,503              | 7,710,000                     | 14,176,000                |
| 08 Contractual Services                    | 71,038,620             | 63,604,100                    | 59,532,500                |
| 09 Supplies and Materials                  | 42,119                 | 0                             | 0                         |
| 11 Equipment - Additional                  | 24,148                 | 0                             | 0                         |
| 14 Land and Structures                     | 116,857,194            | 247,518,337                   | 344,655,647               |
| Total Operating Expenses                   | <u>190,608,081</u>     | <u>318,832,437</u>            | <u>418,364,147</u>        |
| Total Expenditure                          | <u>200,134,540</u>     | <u>324,952,000</u>            | <u>424,245,000</u>        |
| Non-Budgeted Fund Expenditure              | <u>200,134,540</u>     | <u>324,952,000</u>            | <u>424,245,000</u>        |
| Total Expenditure                          | <u>200,134,540</u>     | <u>324,952,000</u>            | <u>424,245,000</u>        |
| <b>Non-Budgeted Fund Expenditure</b>       |                        |                               |                           |
| J00701 Toll Revenues and Bond Proceeds     | <u>200,134,540</u>     | <u>324,952,000</u>            | <u>424,245,000</u>        |
| Total                                      | <u>200,134,540</u>     | <u>324,952,000</u>            | <u>424,245,000</u>        |

## Department of Transportation

### Maryland Transportation Authority

#### J00J00 Non-Budgeted Funds

|                                      | Fiscal Year<br>Ended<br>June 30, 2017<br>Actual | Fiscal Year<br>Ending<br>June 30, 2018<br>Estimated | Fiscal Year<br>Ending<br>June 30, 2019<br>Estimated |
|--------------------------------------|---|---|---|
| <b>Revenues</b>                      |   |   |   |
| <b>Tolls:</b>                        |   |   |   |
| Susquehanna River Toll Bridge        | 11,916,385                                      | 12,290,000  | 12,420,000  |
| Potomac River Toll Bridge            | 21,248,088                                      | 21,770,000  | 22,040,000  |
| Chesapeake Bay Bridge                | 53,343,182                                      | 54,520,000  | 55,120,000  |
| Francis Scott Key Bridge             | 44,310,687                                      | 48,240,000  | 50,000,000  |
| Baltimore Harbor Tunnel              | 88,385,890                                      | 82,830,000  | 75,010,000  |
| Fort McHenry Tunnel                  | 201,379,316                                     | 214,650,000   | 227,760,000   |
| John F. Kennedy Memorial Highway     | 173,381,246                                     | 179,680,000   | 181,730,000   |
| I-95 Section 100 ETL                 | 12,477,963                                      | 12,852,000  | 13,111,000  |
| Intercounty Connector                | 64,316,849                                      | 67,090,000  | 68,620,000  |
| Other Toll Fees and Discounts        | 61,263,282                                      | 53,150,000  | 53,490,000  |
| Total Tolls                          | 732,022,888                                     | 747,072,000   | 759,301,000   |
| <b>Other Income:</b>                 |   |   |   |
| Concessions-Kennedy Memorial Highway | 6,006,216                                       | 6,400,000   | 6,440,000   |
| Investment Income                    | 844,021   | 10,144,183  | 9,450,190   |
| Intergovernmental Revenue:           |   |   |   |
| BWI Police Reimbursement             | 20,009,606                                      | 20,649,775  | 21,359,486  |
| Port Police Reimbursement            | 6,636,676                                       | 6,741,293   | 6,949,456   |
| Other Revenues                       | 2,076,543                                       | 1,958,070   | 2,016,812   |
| Total Other                          | 35,573,062                                      | 45,893,321  | 46,215,944  |
| Total                                | 767,595,950                                     | 792,965,321   | 805,516,944   |

## Department of Transportation

### Maryland Transportation Authority

#### J00J00 Non-Budgeted Funds

|  | Fiscal Year<br>Ended<br>June 30, 2017<br>Actual | Fiscal Year<br>Ending<br>June 30, 2018<br>Estimated | Fiscal Year<br>Ending<br>June 30, 2019<br>Estimated |
|--|---|---|---|
| <b>Expenditures</b>                      |   |   |   |
| <b>Operating Program:</b>                |   |   |   |
| Division of Operations                   | 159,755,668                                     | 175,230,186   | 179,391,824   |
| Authority Police                         | 78,205,778                                      | 82,883,327  | 84,889,695  |
| Administrative and General Costs         | 41,930,789                                      | 44,368,623  | 45,837,768  |
| Maryland State Police (JFK Highway)      | 9,855,460                                       | 10,662,549  | 10,361,565  |
| Sub-Total                                | 289,747,695                                     | 313,144,685   | 320,480,852   |
| <b>Debt Service:</b>                     |   |   |   |
| Interest on Bonds-2007 Series            | 13,381,294                                      |   |   |
| Interest on Bonds-2008 Series            | 26,182,419                                      | 25,641,669  | 19,984,800  |
| Interest on Bonds-2009A Series           | 22,103,034                                      | 21,611,080  | 21,090,580  |
| Interest on Bonds-2010A Series           | 12,257,728                                      | 12,082,891  | 11,832,641  |
| Interest on Bonds-2012 Series            | 2,686,925                                       | 2,537,925   | 2,344,425   |
| Interest on Bonds-2017 Series            |   | 6,289,017   | 6,586,081   |
| TIFIA Loan Interest                      | 13,555,693                                      | 13,263,919  | 12,964,676  |
| Principal Payment-2007 Series            | 6,630,000                                       |   |   |
| Principal Payment-2008 Series            | 10,815,000                                      | 11,355,000  | 11,920,000  |
| Principal Payment-2009A Series           | 10,870,000                                      | 11,415,000  | 11,985,000  |
| Principal Payment-2010A Series           | 4,810,000                                       | 5,005,000   | 5,255,000   |
| Principal Payment-2012 Series            | 3,725,000                                       | 3,870,000   | 4,065,000   |
| Principal Payment-2017 Series            |   | 3,850,000   | 4,570,000   |
| TIFIA Principal Payment                  | 11,397,411                                      | 11,689,184  | 11,988,427  |
| Other                                    |   | 101,671,341   |   |
| Sub-Total Debt Service                   | 138,414,504                                     | 230,282,026   | 124,586,630   |
| Total Operating Program and Debt Service | 428,162,199                                     | 543,426,711   | 445,067,482   |
| <b>Capital Program:</b>                  |   |   |   |
| Susquehanna River Toll Bridge            | 7,480,215                                       | -   | -   |
| Potomac River Toll Bridge                | 7,968,508                                       | 8,138,000   | 9,167,000   |
| Chesapeake Bay Toll Bridge               | 23,647,883                                      | 47,886,000  | 48,729,000  |
| Francis Scott Key Bridge                 | 10,610,025                                      | 24,905,000  | 37,433,000  |
| Baltimore Harbor Tunnel                  | 55,814,644                                      | 77,479,000  | 118,441,000   |
| Fort McHenry Tunnel                      | 44,249,427                                      | 61,550,000  | 43,460,000  |
| John F. Kennedy Memorial Highway         | 55,053,283                                      | 30,076,000  | 49,534,000  |
| Multi-Facility Projects                  | 20,487  | 51,527,000  | 105,679,000   |
| Inter County Connector                   | 2,144,916                                       | 15,179,000  | 8,752,000   |
| Point Breeze                             | 1,961,703                                       | 8,212,000   | 3,050,000   |
| Financing and Unallocated Expenses       | (8,816,550)                                     |   |   |
| Total Capital Program                    | 200,134,540                                     | 324,952,000   | 424,245,000   |
| Total Expenditures                       | 628,296,739                                     | 868,378,711   | 869,312,482   |
| Excess of Revenues over Expenditures     | 139,299,211                                     | (75,413,390)  | (63,795,538)  |
| Reserves at Beginning of Fiscal Year     | 917,899,210                                     | 1,057,198,421                                       | 981,785,031   |
| Total Reserves at End of Year            | 1,057,198,421                                   | 981,785,031   | 917,989,493   |

\*Totals may not add due to rounding.

### 3 Year Position Summary

| Classification Title                      | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>J00 - Department of Transportation</b> |                      |                         |                      |                          |                      |                      |
| <b>J00A01 - The Secretary's Office</b>    |                      |                         |                      |                          |                      |                      |
| <b>J00A0101 - Executive Direction</b>     |                      |                         |                      |                          |                      |                      |
| Accountant Manager II                     | 1.00                 | 59,475                  | 1.00                 | 75,377                   | 1.00                 | 75,377               |
| Accountant Supervisor II                  | 2.00                 | 116,316                 | 2.00                 | 138,772                  | 2.00                 | 138,772              |
| ADMIN ASSISTANT I - SG                    | 1.00                 | 24,251                  | 1.00                 | 27,048                   | 1.00                 | 27,048               |
| ADMIN ASSISTANT, EXEC                     | 9.00                 | 376,746                 | 9.00                 | 420,192                  | 9.00                 | 420,192              |
| Admin Officer I                           | 3.00                 | 141,086                 | 3.00                 | 157,355                  | 3.00                 | 157,355              |
| Admin Officer II                          | 2.00                 | 77,658                  | 2.00                 | 86,614                   | 2.00                 | 86,614               |
| Admin Officer III                         | 4.00                 | 198,967                 | 4.00                 | 221,911                  | 4.00                 | 221,911              |
| Admin Spec II                             | 1.00                 | 45,564                  | 1.00                 | 50,818                   | 1.00                 | 50,818               |
| Administrator I                           | 5.00                 | 242,307                 | 5.00                 | 279,292                  | 5.00                 | 279,292              |
| Administrator II                          | 8.00                 | 424,393                 | 8.00                 | 473,332                  | 8.00                 | 473,332              |
| Administrator III                         | 6.00                 | 392,712                 | 6.00                 | 437,996                  | 6.00                 | 437,996              |
| Administrator IV                          | 12.00                | 660,266                 | 11.00                | 737,736                  | 11.00                | 736,402              |
| Administrator V                           | 3.00                 | 230,284                 | 3.00                 | 256,839                  | 3.00                 | 256,839              |
| Administrator VI                          | 13.00                | 1,032,966               | 13.00                | 1,152,080                | 13.00                | 1,152,080            |
| Administrator VII                         | 3.00                 | 251,078                 | 3.00                 | 280,030                  | 3.00                 | 280,030              |
| ASST ATTY GEN V                           | 2.00                 | 139,471                 | 2.00                 | 155,554                  | 2.00                 | 155,554              |
| ASST ATTY GEN VI                          | 2.00                 | 160,570                 | 2.00                 | 179,086                  | 2.00                 | 179,086              |
| DEPUTY SECY DEPT OF TRANS                 | 2.00                 | 300,000                 | 2.00                 | 306,000                  | 2.00                 | 306,000              |
| DESIGNATED ADMINISTRATIVE MGR SENIOR III  | 1.00                 | 98,961                  | 1.00                 | 110,373                  | 1.00                 | 110,373              |
| DESIGNATED ADMINISTRATIVE MGR SENIOR IV   | 3.00                 | 342,464                 | 3.00                 | 381,955                  | 3.00                 | 381,955              |
| Div Dir Ofc Atty General                  | 1.00                 | 111,887                 | 1.00                 | 124,789                  | 1.00                 | 124,789              |
| DOT EXECUTIVE ASST I                      | 1.00                 | 67,256                  | 1.00                 | 75,012                   | 1.00                 | 75,012               |
| DOT EXECUTIVE III                         | 1.00                 | 78,413                  | 1.00                 | 87,455                   | 1.00                 | 87,455               |
| DOT EXECUTIVE IV                          | 8.00                 | 715,704                 | 8.00                 | 798,233                  | 8.00                 | 798,233              |
| DOT EXECUTIVE V                           | 7.00                 | 670,248                 | 7.00                 | 747,538                  | 7.00                 | 747,538              |
| DOT EXECUTIVE VI                          | 6.00                 | 653,691                 | 6.00                 | 729,072                  | 6.00                 | 729,072              |
| DOT IT FUNCTIONAL ANALYST II              | 1.00                 | 56,196                  | 1.00                 | 62,676                   | 1.00                 | 62,676               |
| DOT IT FUNCTIONAL ANALYST LEAD            | 1.00                 | 65,984                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| DOT NON-EXEMPT I                          | 1.00                 | 50,860                  | 1.00                 | 56,725                   | 1.00                 | 56,725               |
| DOT NON-EXEMPT II                         | 1.00                 | 47,531                  | 1.00                 | 53,012                   | 1.00                 | 53,012               |
| EXECUTIVE ASSOCIATE I                     | 3.00                 | 112,738                 | 3.00                 | 125,738                  | 3.00                 | 125,738              |
| EXECUTIVE ASSOCIATE III                   | 1.00                 | 52,495                  | 1.00                 | 58,548                   | 1.00                 | 58,548               |
| FISCAL SERVICES ADMINISTRATOR I           | 3.00                 | 193,286                 | 3.00                 | 215,575                  | 3.00                 | 215,575              |
| FISCAL SERVICES ADMINISTRATOR II          | 5.00                 | 351,535                 | 5.00                 | 392,072                  | 5.00                 | 392,072              |
| FISCAL SERVICES ADMINISTRATOR III         | 7.00                 | 501,105                 | 7.00                 | 558,888                  | 7.00                 | 558,888              |
| FISCAL SERVICES ADMINISTRATOR IV          | 1.00                 | 79,044                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| FISCAL SERVICES ADMINISTRATOR V           | 1.00                 | 82,994                  | 1.00                 | 92,564                   | 1.00                 | 92,564               |
| FISCAL SERVICES ADMINISTRATOR VI          | 5.00                 | 447,004                 | 5.00                 | 498,550                  | 5.00                 | 498,550              |
| Internal Auditor Lead                     | 1.00                 | 48,684                  | 1.00                 | 54,298                   | 1.00                 | 54,298               |
| IT Programmer Analyst Supervisor          | 1.00                 | 60,232                  | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| IT SYSTEMS TECHNICAL SPECIALIST           | 1.00                 | 67,047                  | 1.00                 | 74,779                   | 1.00                 | 74,779               |
| Maint Supv II Non Lic                     | 1.00                 | 45,284                  | 1.00                 | 50,506                   | 1.00                 | 50,506               |
| MANAGEMENT ADVOCATE PROGRAM CHIEF         | 1.00                 | 87,153                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| MINORITY BUSINESS ENTERPRISE ADMIN I      | 1.00                 | 62,111                  | 1.00                 | 69,273                   | 1.00                 | 69,273               |
| MINORITY BUSINESS ENTERPRISE ADMIN II     | 1.00                 | 80,157                  | 1.00                 | 89,400                   | 1.00                 | 89,400               |
| MINORITY BUSINESS ENTERPRISE OFFICER II   | 5.00                 | 220,928                 | 5.00                 | 246,404                  | 5.00                 | 246,404              |
| MINORITY BUSINESS ENTERPRISE OFFICER III  | 8.00                 | 435,174                 | 8.00                 | 485,356                  | 8.00                 | 485,356              |

### 3 Year Position Summary

| Classification Title   | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| MINORITY BUSINESS ENTERPRISE OFFICER IV                        | 2.00                 | 111,167                 | 2.00                 | 123,986                  | 2.00                 | 123,986              |
| MINORITY BUSINESS ENTERPRISE OFFICER V                         | 1.00                 | 67,799                  | 1.00                 | 75,617                   | 1.00                 | 75,617               |
| Office Clerk II  | 1.00                 | 25,338                  | 1.00                 | 28,260                   | 1.00                 | 28,260               |
| Office Services Clerk  | 1.00                 | 29,881                  | 1.00                 | 33,327                   | 1.00                 | 33,327               |
| Paralegal II   | 1.00                 | 40,368                  | 1.00                 | 45,023                   | 1.00                 | 45,023               |
| PERSONNEL ADMINISTRATOR I                                      | 7.00                 | 426,763                 | 7.00                 | 475,974                  | 7.00                 | 475,974              |
| PERSONNEL ADMINISTRATOR III                                    | 4.00                 | 236,123                 | 4.00                 | 263,351                  | 7.00                 | 507,342              |
| Personnel Associate III  | 1.00                 | 35,554                  | 1.00                 | 39,654                   | 1.00                 | 39,654               |
| PERSONNEL OFFICER I  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 58,276               |
| PERSONNEL OFFICER II   | 1.00                 | 37,082                  | 1.00                 | 41,358                   | 1.00                 | 41,358               |
| PERSONNEL OFFICER III  | 1.00                 | 45,651                  | 1.00                 | 50,915                   | 1.00                 | 50,915               |
| PERSONNEL SPECIALIST TRAINEE                                   | 1.00                 | 45,914                  | 1.00                 | 51,209                   | 1.00                 | 51,209               |
| Principal Counsel  | 1.00                 | 98,961                  | 1.00                 | 110,373                  | 1.00                 | 110,373              |
| PROCUREMENT ADMINISTRATOR I                                    | 3.00                 | 177,132                 | 3.00                 | 197,559                  | 3.00                 | 197,559              |
| PROCUREMENT ADMINISTRATOR III                                  | 1.00                 | 63,307                  | 1.00                 | 70,607                   | 1.00                 | 70,607               |
| PROCUREMENT ADMINISTRATOR V                                    | 2.00                 | 139,802                 | 2.00                 | 155,923                  | 2.00                 | 155,923              |
| PROGRAM MANAGER II   | 3.00                 | 206,698                 | 3.00                 | 230,533                  | 3.00                 | 230,533              |
| PROGRAM MANAGER III  | 4.00                 | 300,500                 | 4.00                 | 335,152                  | 4.00                 | 335,152              |
| PROGRAM MANAGER IV   | 2.00                 | 182,560                 | 2.00                 | 203,612                  | 2.00                 | 203,612              |
| PROGRAM MANAGER SR I   | 1.00                 | 99,281                  | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| PROGRAM MANAGER SR II  | 1.00                 | 105,976                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| SECY OF TRANSPORTATION<br>Services Specialist                  | 1.00                 | 174,419                 | 1.00                 | 177,908                  | 1.00                 | 177,908              |
|  | 1.00                 | 32,333                  | 1.00                 | 36,061                   | 1.00                 | 36,061               |
| <b>Total J00A0101</b>  | <b>198.00</b>        | <b>13,442,885</b>       | <b>197.00</b>        | <b>14,994,374</b>        | <b>201.00</b>        | <b>15,295,307</b>    |
| <b>J00A0103 - Facilities and Capital Equipment</b>             |                      |                         |                      |                          |                      |                      |
| ADMIN ASSISTANT, EXEC  | 1.00                 | 47,751                  | 1.00                 | 49,734                   | 1.00                 | 49,734               |
| Administrator IV   | 3.00                 | 225,949                 | 3.00                 | 235,331                  | 3.00                 | 235,331              |
| Administrator V  | 1.00                 | 85,836                  | 1.00                 | 89,400                   | 1.00                 | 89,400               |
| Administrator VII  | 3.00                 | 270,782                 | 3.00                 | 282,025                  | 3.00                 | 282,025              |
| DOT EXECUTIVE IV   | 4.00                 | 340,970                 | 4.00                 | 355,127                  | 4.00                 | 355,127              |
| DOT EXECUTIVE V  | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| DOT EXECUTIVE VI   | 1.00                 | 105,973                 | 1.00                 | 110,373                  | 1.00                 | 110,373              |
| PROGRAM MANAGER III  | 1.00                 | 91,578                  | 1.00                 | 95,380                   | 1.00                 | 95,380               |
| PROGRAM MANAGER SR I   | 1.00                 | 106,315                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| <b>Total J00A0103</b>  | <b>16.00</b>         | <b>1,275,154</b>        | <b>15.00</b>         | <b>1,328,099</b>         | <b>15.00</b>         | <b>1,328,099</b>     |
| <b>J00A0107 - Office of Transportation Technology Services</b> |                      |                         |                      |                          |                      |                      |
| ADMIN ASSISTANT, EXEC  | 2.00                 | 81,396                  | 2.00                 | 88,633                   | 2.00                 | 88,633               |
| Admin Officer I  | 1.00                 | 49,222                  | 1.00                 | 53,598                   | 1.00                 | 53,598               |
| Administrator I  | 3.00                 | 159,541                 | 3.00                 | 173,726                  | 3.00                 | 173,726              |
| Administrator IV   | 4.00                 | 249,937                 | 4.00                 | 272,159                  | 4.00                 | 272,159              |
| Administrator V  | 7.00                 | 520,077                 | 7.00                 | 566,318                  | 7.00                 | 566,318              |
| Administrator VI   | 1.00                 | 78,193                  | 1.00                 | 85,145                   | 1.00                 | 85,145               |
| Administrator VII  | 2.00                 | 190,544                 | 2.00                 | 207,486                  | 2.00                 | 207,486              |
| Computer Info Services Spec II                                 | 3.00                 | 161,309                 | 3.00                 | 175,652                  | 3.00                 | 175,652              |
| Computer Info Services Spec Supv                               | 1.00                 | 49,864                  | 1.00                 | 54,298                   | 1.00                 | 54,298               |
| Computer Network Spec II                                       | 6.00                 | 321,467                 | 6.00                 | 350,050                  | 6.00                 | 350,050              |
| Computer Network Spec Lead                                     | 2.00                 | 132,903                 | 2.00                 | 144,719                  | 2.00                 | 144,719              |
| COMPUTER NETWORK SPEC SUPV                                     | 3.00                 | 235,284                 | 3.00                 | 256,203                  | 3.00                 | 256,203              |
| Computer Operator I  | 3.00                 | 93,258                  | 3.00                 | 101,550                  | 3.00                 | 101,550              |
| Computer Operator II   | 11.00                | 406,294                 | 11.00                | 442,417                  | 11.00                | 442,417              |

### 3 Year Position Summary

| Classification Title                                      | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Computer Operator Lead                                    | 4.00                 | 163,242                 | 4.00                 | 177,756                  | 4.00                 | 177,756              |
| COMPUTER OPERATOR MANAGER II                              | 1.00                 | 80,566                  | 1.00                 | 87,729                   | 1.00                 | 87,729               |
| COMPUTER OPERATOR SUPERVISOR                              | 2.00                 | 95,777                  | 2.00                 | 104,293                  | 2.00                 | 104,293              |
| DATA BASE SPECIALIST MANAGER                              | 1.00                 | 77,581                  | 1.00                 | 84,479                   | 1.00                 | 84,479               |
| DOT EXECUTIVE ASSOC IV                                    | 1.00                 | 36,058                  | 1.00                 | 39,264                   | 1.00                 | 39,264               |
| DOT EXECUTIVE IV  | 3.00                 | 276,855                 | 3.00                 | 301,470                  | 3.00                 | 301,470              |
| DOT EXECUTIVE V   | 2.00                 | 191,835                 | 2.00                 | 208,892                  | 2.00                 | 208,892              |
| DOT EXECUTIVE VI  | 1.00                 | 109,414                 | 1.00                 | 119,142                  | 1.00                 | 119,142              |
| DOT NON-EXEMPT II   | 1.00                 | 48,683                  | 1.00                 | 53,012                   | 1.00                 | 53,012               |
| FISCAL SERVICES ADMINISTRATOR I                           | 1.00                 | 59,603                  | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| FISCAL SERVICES ADMINISTRATOR II                          | 1.00                 | 67,371                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| FISCAL SERVICES ADMINISTRATOR IV                          | 1.00                 | 78,193                  | 1.00                 | 85,145                   | 1.00                 | 85,145               |
| IT ASSISTANT DIRECTOR I                                   | 1.00                 | 83,668                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| IT ASSISTANT DIRECTOR II                                  | 2.00                 | 176,858                 | 2.00                 | 192,583                  | 2.00                 | 192,583              |
| IT ASSISTANT DIRECTOR III                                 | 5.00                 | 421,515                 | 5.00                 | 458,993                  | 5.00                 | 458,993              |
| IT ASSISTANT DIRECTOR IV                                  | 1.00                 | 101,688                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| IT PRODUCTION CONTROL SPECIALIST II                       | 1.50                 | 65,721                  | 1.50                 | 71,565                   | 1.50                 | 71,565               |
| IT PRODUCTION CONTROL SPECIALIST LEAD                     | 1.00                 | 36,416                  | 1.00                 | 39,654                   | 1.00                 | 39,654               |
| IT Programmer Analyst Lead/Advanced                       | 5.00                 | 317,192                 | 5.00                 | 345,394                  | 5.00                 | 345,394              |
| IT Programmer Analyst Manager                             | 1.00                 | 83,668                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| IT Programmer Analyst Supervisor                          | 1.00                 | 70,000                  | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| IT SYSTEMS TECHNICAL SPECIALIST                           | 4.00                 | 257,709                 | 4.00                 | 280,622                  | 4.00                 | 280,622              |
| IT SYSTEMS TECHNICAL SPECIALIST SUPV                      | 3.00                 | 249,436                 | 3.00                 | 271,614                  | 3.00                 | 271,614              |
| IT TECH SUPPORT SPECIALIST II                             | 4.00                 | 249,016                 | 4.00                 | 271,156                  | 4.00                 | 271,156              |
| IT TECH SUPPORT SPECIALIST SUPV                           | 2.00                 | 144,523                 | 2.00                 | 157,373                  | 2.00                 | 157,373              |
| PROGRAM MANAGER III                                       | 1.00                 | 87,592                  | 1.00                 | 95,380                   | 1.00                 | 95,380               |
| PROGRAM MANAGER IV  | 1.00                 | 73,087                  | 1.00                 | 79,585                   | 1.00                 | 79,585               |
| PROGRAM MANAGER SR I                                      | 1.00                 | 101,688                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| PROGRAM MANAGER SR IV                                     | 1.00                 | 123,740                 | 1.00                 | 134,749                  | 1.00                 | 134,749              |
| <b>Total J00A0107</b>                                     | <b>103.50</b>        | <b>6,657,984</b>        | <b>103.50</b>        | <b>7,249,963</b>         | <b>103.50</b>        | <b>7,249,963</b>     |
| <b>Total J00A01-The Secretary's Office</b>                | <b>317.50</b>        | <b>21,376,023</b>       | <b>315.50</b>        | <b>23,572,436</b>        | <b>319.50</b>        | <b>23,873,369</b>    |
| <b>J00B01 - State Highway Administration</b>              |                      |                         |                      |                          |                      |                      |
| <b>J00B0101 - State System Construction and Equipment</b> |                      |                         |                      |                          |                      |                      |
| ADMIN ASSISTANT I - SG                                    | 0.00                 | 0                       | 1.00                 | 41,346                   | 1.00                 | 41,346               |
| ADMIN ASSISTANT II - SG                                   | 0.00                 | 0                       | 8.00                 | 314,616                  | 8.00                 | 314,616              |
| ADMIN ASSISTANT III                                       | 0.00                 | 0                       | 18.00                | 814,983                  | 18.00                | 814,983              |
| ADMIN ASSISTANT, EXEC                                     | 0.00                 | 0                       | 9.00                 | 407,785                  | 9.00                 | 407,785              |
| Admin Officer I   | 0.00                 | 0                       | 10.00                | 434,693                  | 10.00                | 434,693              |
| Admin Officer II  | 0.00                 | 0                       | 5.00                 | 247,349                  | 5.00                 | 247,349              |
| Admin Officer III   | 0.00                 | 0                       | 11.00                | 598,813                  | 11.00                | 598,813              |
| Admin Spec II   | 0.00                 | 0                       | 3.00                 | 129,438                  | 3.00                 | 129,438              |
| ADMIN SPECIALIST I  | 0.00                 | 0                       | 1.00                 | 45,160                   | 1.00                 | 45,160               |
| Administrator I   | 0.00                 | 0                       | 6.00                 | 345,306                  | 6.00                 | 345,306              |
| Administrator II  | 0.00                 | 0                       | 12.00                | 775,789                  | 12.00                | 775,789              |
| Administrator III   | 0.00                 | 0                       | 29.00                | 2,013,520                | 29.00                | 2,013,520            |
| Administrator IV  | 0.00                 | 0                       | 9.00                 | 674,734                  | 9.00                 | 674,734              |
| Administrator V   | 0.00                 | 0                       | 7.00                 | 570,417                  | 7.00                 | 570,417              |
| Administrator VI  | 0.00                 | 0                       | 11.00                | 980,130                  | 11.00                | 980,130              |
| Administrator VII   | 0.00                 | 0                       | 26.00                | 2,486,405                | 26.00                | 2,486,405            |
| AGENCY PROCUREMENT SPECIALIST I                           | 0.00                 | 0                       | 1.00                 | 37,884                   | 1.00                 | 37,884               |

### 3 Year Position Summary

| Classification Title                     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| AGENCY PROCUREMENT SPECIALIST II         | 0.00                 | 0                       | 8.00                 | 464,290                  | 8.00                 | 464,290              |
| CHF FACILITY MAINT OFFICER               | 0.00                 | 0                       | 2.00                 | 118,270                  | 2.00                 | 118,270              |
| Computer Info Services Spec I            | 0.00                 | 0                       | 1.00                 | 51,612                   | 1.00                 | 51,612               |
| Computer Info Services Spec II           | 0.00                 | 0                       | 5.00                 | 295,778                  | 5.00                 | 295,778              |
| Computer Info Services Spec Supv         | 0.00                 | 0                       | 4.00                 | 263,230                  | 4.00                 | 263,230              |
| DATA BASE SPECIALIST II                  | 0.00                 | 0                       | 3.00                 | 218,437                  | 3.00                 | 218,437              |
| DATA BASE SPECIALIST SUPV                | 0.00                 | 0                       | 2.00                 | 166,058                  | 2.00                 | 166,058              |
| DOT EXECUTIVE IV                         | 0.00                 | 0                       | 10.00                | 1,030,935                | 10.00                | 1,030,935            |
| DOT EXECUTIVE V                          | 0.00                 | 0                       | 5.00                 | 584,313                  | 5.00                 | 584,313              |
| DOT EXECUTIVE VI                         | 0.00                 | 0                       | 3.00                 | 364,513                  | 3.00                 | 364,513              |
| DOT IT FUNCTIONAL ANALYST II             | 0.00                 | 0                       | 1.00                 | 55,931                   | 1.00                 | 55,931               |
| DOT IT FUNCTIONAL ANALYST LEAD           | 0.00                 | 0                       | 3.00                 | 195,684                  | 3.00                 | 195,684              |
| DOT IT FUNCTIONAL ANALYST SUPV           | 0.00                 | 0                       | 4.00                 | 294,418                  | 4.00                 | 294,418              |
| DOT NON-EXEMPT II                        | 0.00                 | 0                       | 1.00                 | 41,774                   | 1.00                 | 41,774               |
| ENVIRONMENTAL ANALYST I                  | 0.00                 | 0                       | 1.00                 | 36,557                   | 1.00                 | 36,557               |
| ENVIRONMENTAL ANALYST III                | 0.00                 | 0                       | 4.00                 | 231,877                  | 4.00                 | 231,877              |
| ENVIRONMENTAL ANALYST IV                 | 0.00                 | 0                       | 6.00                 | 417,418                  | 6.00                 | 417,418              |
| ENVIRONMENTAL MANAGER I                  | 0.00                 | 0                       | 8.00                 | 639,101                  | 8.00                 | 639,101              |
| ENVIRONMENTAL MANAGER II                 | 0.00                 | 0                       | 2.00                 | 192,583                  | 2.00                 | 192,583              |
| FACILITY MAINT SUPV I                    | 0.00                 | 0                       | 1.00                 | 59,392                   | 1.00                 | 59,392               |
| FACILITY MAINT SUPV II                   | 0.00                 | 0                       | 2.00                 | 101,016                  | 2.00                 | 101,016              |
| FACILITY MAINT TECH I                    | 0.00                 | 0                       | 6.00                 | 171,162                  | 6.00                 | 171,162              |
| FACILITY MAINT TECH II                   | 0.00                 | 0                       | 6.00                 | 217,366                  | 6.00                 | 217,366              |
| FACILITY MAINT TECH III                  | 0.00                 | 0                       | 21.00                | 839,976                  | 21.00                | 839,976              |
| FACILITY MAINT TECH IV                   | 0.00                 | 0                       | 7.00                 | 343,137                  | 7.00                 | 343,137              |
| HEAVY EQUIP BODY REPAIR/PAINTER III      | 0.00                 | 0                       | 1.00                 | 53,175                   | 1.00                 | 53,175               |
| HEAVY EQUIP MAINT TECH III               | 0.00                 | 0                       | 5.00                 | 213,940                  | 5.00                 | 213,940              |
| IT ASSISTANT DIRECTOR I                  | 0.00                 | 0                       | 1.00                 | 84,479                   | 1.00                 | 84,479               |
| IT Programmer Analyst II                 | 0.00                 | 0                       | 4.00                 | 252,831                  | 4.00                 | 252,831              |
| IT Programmer Analyst Lead/Advanced      | 0.00                 | 0                       | 1.00                 | 57,929                   | 1.00                 | 57,929               |
| IT Programmer Analyst Manager            | 0.00                 | 0                       | 1.00                 | 76,834                   | 1.00                 | 76,834               |
| IT Programmer Analyst Supervisor         | 0.00                 | 0                       | 3.00                 | 233,097                  | 3.00                 | 233,097              |
| IT SYSTEMS TECHNICAL SPECIALIST          | 0.00                 | 0                       | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| ITS TECHNICIAN I GENERAL OPT             | 0.00                 | 0                       | 1.00                 | 32,364                   | 1.00                 | 32,364               |
| ITS TECHNICIAN I TRAFFIC OPERATIONS OPT  | 0.00                 | 0                       | 3.00                 | 113,376                  | 3.00                 | 113,376              |
| ITS TECHNICIAN II TRAFFIC OPERATIONS OPT | 0.00                 | 0                       | 9.00                 | 367,996                  | 9.00                 | 367,996              |
| ITS TECHNICIAN III                       | 0.00                 | 0                       | 9.00                 | 432,128                  | 9.00                 | 432,128              |
| ITS TECHNICIAN SUPERVISOR                | 0.00                 | 0                       | 6.00                 | 395,962                  | 6.00                 | 395,962              |
| LANDSCAPE ARCHITECT II                   | 0.00                 | 0                       | 1.00                 | 68,939                   | 1.00                 | 68,939               |
| LANDSCAPE ARCHITECT III                  | 0.00                 | 0                       | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| LANDSCAPE ARCHITECT IV                   | 0.00                 | 0                       | 1.00                 | 74,183                   | 1.00                 | 74,183               |
| LANDSCAPE ARCHITECT V                    | 0.00                 | 0                       | 3.00                 | 235,072                  | 3.00                 | 235,072              |
| Office Clerk II                          | 0.00                 | 0                       | 1.00                 | 25,502                   | 1.00                 | 25,502               |
| OSH Compliance Officer III               | 0.00                 | 0                       | 1.00                 | 68,939                   | 1.00                 | 68,939               |
| OSH Compliance Officer Manager           | 0.00                 | 0                       | 1.00                 | 79,835                   | 1.00                 | 79,835               |
| OSH COMPLIANCE PROGRAM SPECIALIST        | 0.00                 | 0                       | 4.00                 | 257,306                  | 4.00                 | 257,306              |
| Personnel Associate I                    | 0.00                 | 0                       | 1.00                 | 35,068                   | 1.00                 | 35,068               |
| PERSONNEL OFFICER III                    | 0.00                 | 0                       | 1.00                 | 54,884                   | 1.00                 | 54,884               |
| Planner II                               | 0.00                 | 0                       | 3.00                 | 154,160                  | 3.00                 | 154,160              |
| PROGRAM MANAGER II                       | 0.00                 | 0                       | 5.00                 | 400,320                  | 5.00                 | 400,320              |

### 3 Year Position Summary

| Classification Title                       | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| PROGRAM MANAGER III                        | 0.00                 | 0                       | 5.00                 | 389,737                  | 5.00                 | 389,737              |
| PROGRAM MANAGER IV                         | 0.00                 | 0                       | 5.00                 | 487,516                  | 5.00                 | 487,516              |
| PROGRAM MANAGER SR I                       | 0.00                 | 0                       | 1.00                 | 95,084                   | 1.00                 | 95,084               |
| REAL PROPERTY MANAGER                      | 0.00                 | 0                       | 12.00                | 974,078                  | 12.00                | 974,078              |
| REAL PROPERTY REVIEW APPRAISER I           | 0.00                 | 0                       | 3.00                 | 182,777                  | 3.00                 | 182,777              |
| REAL PROPERTY REVIEW APPRAISER II          | 0.00                 | 0                       | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| REAL PROPERTY REVIEW APPRAISER III         | 0.00                 | 0                       | 1.00                 | 89,400                   | 1.00                 | 89,400               |
| REAL PROPERTY SPECIALIST I                 | 0.00                 | 0                       | 13.00                | 607,469                  | 13.00                | 607,469              |
| REAL PROPERTY SPECIALIST II                | 0.00                 | 0                       | 8.00                 | 435,602                  | 8.00                 | 435,602              |
| REAL PROPERTY SPECIALIST III               | 0.00                 | 0                       | 4.00                 | 234,613                  | 4.00                 | 234,613              |
| REAL PROPERTY SPECIALIST IV                | 0.00                 | 0                       | 16.00                | 1,070,206                | 16.00                | 1,070,206            |
| REAL PROPERTY SUPERVISOR                   | 0.00                 | 0                       | 13.00                | 915,323                  | 13.00                | 915,323              |
| SAFETY MANAGEMENT REP II                   | 0.00                 | 0                       | 1.00                 | 49,734                   | 1.00                 | 49,734               |
| SHA DEPUTY CHIEF ENGR CONSTRUCTION         | 0.00                 | 0                       | 1.00                 | 107,429                  | 1.00                 | 107,429              |
| SHA DEPUTY CHIEF ENGR MATLS & RESEARCH     | 0.00                 | 0                       | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| SHA DEPUTY CHIEF ENGR TRAFFIC              | 0.00                 | 0                       | 1.00                 | 111,612                  | 1.00                 | 111,612              |
| SHA DIRECTOR ENVIRONMENTAL DESIGN          | 0.00                 | 0                       | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| SHA DIRECTOR OF REAL ESTATE                | 0.00                 | 0                       | 1.00                 | 107,429                  | 1.00                 | 107,429              |
| SHOP ADMINISTRATIVE TECHNICIAN II          | 0.00                 | 0                       | 2.00                 | 57,992                   | 2.00                 | 57,992               |
| SHOP ADMINISTRATIVE TECHNICIAN III         | 0.00                 | 0                       | 2.00                 | 71,512                   | 2.00                 | 71,512               |
| SIGN OPERATIONS SUPERVISOR                 | 0.00                 | 0                       | 1.00                 | 46,098                   | 1.00                 | 46,098               |
| SIGN TECHNICIAN III                        | 0.00                 | 0                       | 5.00                 | 196,005                  | 5.00                 | 196,005              |
| Supply Officer II                          | 0.00                 | 0                       | 1.00                 | 26,386                   | 1.00                 | 26,386               |
| TRANS DESIGN ENGINEER II                   | 0.00                 | 0                       | 6.00                 | 393,750                  | 6.00                 | 393,750              |
| TRANS DESIGN ENGINEER III                  | 0.00                 | 0                       | 40.00                | 2,831,673                | 40.00                | 2,831,673            |
| TRANS DESIGN ENGINEER IV                   | 0.00                 | 0                       | 26.00                | 2,025,704                | 26.00                | 2,025,704            |
| TRANS DESIGN ENGINEER V                    | 0.00                 | 0                       | 42.00                | 3,715,260                | 42.00                | 3,715,260            |
| TRANS DESIGN ENGINEER VI                   | 0.00                 | 0                       | 8.00                 | 762,566                  | 8.00                 | 762,566              |
| TRANS DESIGN ENGINEER VII                  | 0.00                 | 0                       | 12.00                | 1,266,440                | 12.00                | 1,266,440            |
| TRANS ENGINEER I                           | 0.00                 | 0                       | 35.00                | 1,716,128                | 35.00                | 1,716,128            |
| TRANS ENGINEER II                          | 0.00                 | 0                       | 28.00                | 1,689,295                | 28.00                | 1,689,295            |
| TRANS ENGINEER III                         | 0.00                 | 0                       | 111.00               | 7,230,605                | 111.00               | 7,230,605            |
| TRANS ENGINEER IV                          | 1,487.50             | 77,569,054              | 76.00                | 5,398,250                | 76.00                | 5,398,250            |
| TRANS ENGINEER V                           | 0.00                 | 0                       | 70.00                | 5,227,212                | 70.00                | 5,227,212            |
| TRANS ENGINEERING MANAGER I                | 0.00                 | 0                       | 66.00                | 5,442,135                | 66.00                | 5,442,135            |
| TRANS ENGINEERING MANAGER II               | 0.00                 | 0                       | 47.00                | 4,095,895                | 47.00                | 4,095,895            |
| TRANS ENGINEERING TECHNICIAN I             | 0.00                 | 0                       | 10.00                | 301,942                  | 10.00                | 301,942              |
| TRANS ENGINEERING TECHNICIAN II            | 0.00                 | 0                       | 11.00                | 346,063                  | 11.00                | 346,063              |
| TRANS ENGINEERING TECHNICIAN III           | 0.00                 | 0                       | 60.00                | 2,409,765                | 60.00                | 2,409,765            |
| TRANS ENGINEERING TECHNICIAN IV            | 0.00                 | 0                       | 70.00                | 3,423,028                | 70.00                | 3,423,028            |
| TRANS ENGINEERING TECHNICIAN V             | 0.00                 | 0                       | 112.00               | 6,171,274                | 112.00               | 6,171,274            |
| WAREHOUSE ASSISTANT SUPERVISOR             | 0.00                 | 0                       | 3.00                 | 110,875                  | 3.00                 | 110,875              |
| <b>Total J00B0101</b>                      | <b>1,487.50</b>      | <b>77,569,054</b>       | <b>1,283.00</b>      | <b>83,346,461</b>        | <b>1,283.00</b>      | <b>83,346,461</b>    |
| <b>J00B0102 - State System Maintenance</b> |                      |                         |                      |                          |                      |                      |
| Accountant Advanced                        | 0.00                 | 0                       | 7.00                 | 413,960                  | 7.00                 | 413,960              |
| Accountant II                              | 0.00                 | 0                       | 1.00                 | 56,550                   | 1.00                 | 56,550               |
| Accountant Lead Specialized                | 0.00                 | 0                       | 5.00                 | 303,309                  | 5.00                 | 303,309              |
| Accountant Manager I                       | 0.00                 | 0                       | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| Accountant Manager II                      | 0.00                 | 0                       | 6.00                 | 472,396                  | 6.00                 | 472,396              |
| Accountant Manager III                     | 0.00                 | 0                       | 1.00                 | 78,952                   | 1.00                 | 78,952               |



### 3 Year Position Summary

| Classification Title                  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Accountant Supervisor II              | 0.00                 | 0                       | 4.00                 | 272,735                  | 4.00                 | 272,735              |
| ADMIN ASSISTANT III                   | 0.00                 | 0                       | 53.00                | 2,209,622                | 53.00                | 2,209,622            |
| ADMIN ASSISTANT, EXEC                 | 0.00                 | 0                       | 5.00                 | 225,618                  | 5.00                 | 225,618              |
| Admin Officer I                       | 0.00                 | 0                       | 36.50                | 1,690,648                | 36.50                | 1,690,648            |
| Admin Officer II                      | 0.00                 | 0                       | 11.00                | 590,191                  | 11.00                | 590,191              |
| Admin Officer III                     | 0.00                 | 0                       | 11.50                | 626,290                  | 11.50                | 626,290              |
| Admin Spec II                         | 0.00                 | 0                       | 2.00                 | 81,487                   | 2.00                 | 81,487               |
| Admin Spec III                        | 0.00                 | 0                       | 4.00                 | 190,069                  | 4.00                 | 190,069              |
| Administrator I                       | 0.00                 | 0                       | 39.00                | 2,180,185                | 39.00                | 2,180,185            |
| Administrator II                      | 0.00                 | 0                       | 10.00                | 610,313                  | 10.00                | 610,313              |
| Administrator III                     | 0.00                 | 0                       | 14.00                | 960,525                  | 14.00                | 960,525              |
| Administrator IV                      | 0.00                 | 0                       | 27.00                | 1,912,906                | 27.00                | 1,912,906            |
| Administrator V                       | 0.00                 | 0                       | 12.00                | 983,884                  | 12.00                | 983,884              |
| Administrator VI                      | 0.00                 | 0                       | 7.00                 | 584,656                  | 8.00                 | 681,859              |
| Administrator VII                     | 0.00                 | 0                       | 27.00                | 2,486,653                | 27.00                | 2,486,653            |
| AGENCY PROCUREMENT SPECIALIST II      | 0.00                 | 0                       | 6.00                 | 299,239                  | 6.00                 | 299,239              |
| AGENCY PROCUREMENT SPECIALIST LEAD    | 0.00                 | 0                       | 2.00                 | 127,264                  | 2.00                 | 127,264              |
| AGENCY PROCUREMENT SPECIALIST TRAINEE | 0.00                 | 0                       | 1.00                 | 115,959                  | 0.00                 | 0                    |
| ASST ATTY GEN VI                      | 0.00                 | 0                       | 11.00                | 1,056,755                | 11.00                | 1,056,755            |
| ASST ATTY GEN VII                     | 0.00                 | 0                       | 3.00                 | 332,187                  | 3.00                 | 332,187              |
| ASST ATTY GEN VIII                    | 0.00                 | 0                       | 3.00                 | 354,591                  | 3.00                 | 354,591              |
| CHF FACILITY MAINT OFFICER            | 0.00                 | 0                       | 26.00                | 1,616,855                | 26.00                | 1,616,855            |
| COMMISSION MBR SRC                    | 0.00                 | 0                       | 3.50                 | 57,386                   | 3.50                 | 57,386               |
| Computer Info Services Spec II        | 0.00                 | 0                       | 8.00                 | 421,759                  | 8.00                 | 421,759              |
| Computer Info Services Spec Supv      | 0.00                 | 0                       | 3.00                 | 207,285                  | 3.00                 | 207,285              |
| Computer Network Spec II              | 0.00                 | 0                       | 1.00                 | 68,175                   | 1.00                 | 68,175               |
| Computer Network Spec Lead            | 0.00                 | 0                       | 1.00                 | 57,929                   | 1.00                 | 57,929               |
| COMPUTER NETWORK SPEC SUPV            | 0.00                 | 0                       | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| Computer Operator II                  | 0.00                 | 0                       | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| COMPUTER OPERATOR SUPERVISOR          | 0.00                 | 0                       | 1.00                 | 59,392                   | 1.00                 | 59,392               |
| DATA BASE SPECIALIST II               | 0.00                 | 0                       | 1.00                 | 67,425                   | 1.00                 | 67,425               |
| DOT EXECUTIVE ASSOC II                | 0.00                 | 0                       | 1.00                 | 48,980                   | 1.00                 | 48,980               |
| DOT EXECUTIVE ASST I                  | 0.00                 | 0                       | 13.00                | 828,879                  | 13.00                | 828,879              |
| DOT EXECUTIVE III                     | 0.00                 | 0                       | 2.00                 | 162,596                  | 2.00                 | 162,596              |
| DOT EXECUTIVE IV                      | 0.00                 | 0                       | 6.00                 | 626,268                  | 6.00                 | 626,268              |
| DOT EXECUTIVE OFFICER III             | 0.00                 | 0                       | 1.00                 | 55,931                   | 1.00                 | 55,931               |
| DOT EXECUTIVE V                       | 0.00                 | 0                       | 10.00                | 1,103,214                | 10.00                | 1,103,214            |
| DOT EXECUTIVE VI                      | 0.00                 | 0                       | 1.00                 | 108,286                  | 1.00                 | 108,286              |
| DOT INTERNAL AUDITOR I                | 0.00                 | 0                       | 2.00                 | 87,723                   | 2.00                 | 87,723               |
| DOT INTERNAL AUDITOR LEAD             | 0.00                 | 0                       | 4.00                 | 265,588                  | 4.00                 | 265,588              |
| DOT IT FUNCTIONAL ANALYST II          | 0.00                 | 0                       | 2.00                 | 124,312                  | 2.00                 | 124,312              |
| DOT IT FUNCTIONAL ANALYST LEAD        | 0.00                 | 0                       | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| DOT IT FUNCTIONAL ANALYST SUPV        | 0.00                 | 0                       | 1.00                 | 70,049                   | 1.00                 | 70,049               |
| DOT NON-EXEMPT I                      | 0.00                 | 0                       | 1.00                 | 36,557                   | 1.00                 | 36,557               |
| EMERGENCY RESPONSE TECH               | 0.00                 | 0                       | 5.00                 | 201,517                  | 5.00                 | 201,517              |
| EMERGENCY RESPONSE TECH SR            | 0.00                 | 0                       | 27.00                | 1,220,687                | 27.00                | 1,220,687            |
| EXECUTIVE ASSOCIATE I                 | 0.00                 | 0                       | 2.00                 | 87,184                   | 2.00                 | 87,184               |
| EXECUTIVE ASSOCIATE II                | 0.00                 | 0                       | 1.00                 | 54,451                   | 1.00                 | 54,451               |
| FACILITY MAINT SUPV I                 | 0.00                 | 0                       | 30.00                | 1,593,933                | 30.00                | 1,593,933            |
| FACILITY MAINT SUPV II                | 0.00                 | 0                       | 4.00                 | 245,550                  | 4.00                 | 245,550              |

### 3 Year Position Summary

| Classification Title                  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| FACILITY MAINT TECH I                 | 0.00                 | 0                       | 88.00                | 2,581,197                | 88.00                | 2,581,197            |
| FACILITY MAINT TECH II                | 0.00                 | 0                       | 111.00               | 3,832,525                | 111.00               | 3,832,525            |
| FACILITY MAINT TECH III               | 0.00                 | 0                       | 396.00               | 16,039,783               | 396.00               | 16,039,783           |
| FACILITY MAINT TECH IV                | 0.00                 | 0                       | 146.00               | 7,007,144                | 146.00               | 7,007,144            |
| Fiscal Accounts Technician II         | 0.00                 | 0                       | 10.00                | 427,321                  | 10.00                | 427,321              |
| FISCAL ACCOUNTS TECHNICIAN SUPERVISOR | 0.00                 | 0                       | 4.00                 | 203,971                  | 4.00                 | 203,971              |
| FISCAL SERVICES ADMINISTRATOR I       | 0.00                 | 0                       | 2.00                 | 133,873                  | 2.00                 | 133,873              |
| FISCAL SERVICES ADMINISTRATOR II      | 0.00                 | 0                       | 3.00                 | 221,947                  | 3.00                 | 221,947              |
| FISCAL SERVICES ADMINISTRATOR III     | 0.00                 | 0                       | 4.00                 | 312,976                  | 4.00                 | 312,976              |
| FISCAL SERVICES ADMINISTRATOR IV      | 0.00                 | 0                       | 2.00                 | 177,666                  | 2.00                 | 177,666              |
| FISCAL SERVICES ADMINISTRATOR V       | 0.00                 | 0                       | 5.00                 | 467,336                  | 5.00                 | 467,336              |
| FISCAL SERVICES ADMINISTRATOR VI      | 0.00                 | 0                       | 1.00                 | 104,567                  | 1.00                 | 104,567              |
| Groundskeeper                         | 0.00                 | 0                       | 1.00                 | 34,996                   | 1.00                 | 34,996               |
| HEAVY EQUIP MAINT SUPV I              | 0.00                 | 0                       | 29.00                | 1,578,797                | 29.00                | 1,578,797            |
| HEAVY EQUIP MAINT SUPV II             | 0.00                 | 0                       | 4.00                 | 241,146                  | 4.00                 | 241,146              |
| HEAVY EQUIP MAINT TECH II             | 0.00                 | 0                       | 20.00                | 763,255                  | 20.00                | 763,255              |
| HEAVY EQUIP MAINT TECH III            | 0.00                 | 0                       | 67.00                | 2,948,309                | 67.00                | 2,948,309            |
| HIGHWAY MAINTENANCE WORKER II         | 0.00                 | 0                       | 4.00                 | 125,145                  | 4.00                 | 125,145              |
| HIGHWAY OPERATIONS TECH III           | 0.00                 | 0                       | 12.00                | 529,358                  | 12.00                | 529,358              |
| HIGHWAY OPERATIONS TECH IV            | 0.00                 | 0                       | 5.00                 | 251,065                  | 5.00                 | 251,065              |
| HIGHWAY OPERATIONS TECH IV-FIELD OPS  | 0.00                 | 0                       | 10.00                | 544,256                  | 10.00                | 544,256              |
| Internal Auditor II                   | 0.00                 | 0                       | 3.00                 | 175,519                  | 3.00                 | 175,519              |
| Internal Auditor Lead                 | 0.00                 | 0                       | 1.00                 | 72,199                   | 1.00                 | 72,199               |
| INTERNAL AUDITOR PROG SUPV            | 0.00                 | 0                       | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| IT ASSISTANT DIRECTOR II              | 0.00                 | 0                       | 1.00                 | 93,590                   | 1.00                 | 93,590               |
| IT ASSISTANT DIRECTOR III             | 0.00                 | 0                       | 1.00                 | 87,455                   | 1.00                 | 87,455               |
| IT Director III                       | 0.00                 | 0                       | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| IT Programmer Analyst II              | 0.00                 | 0                       | 1.00                 | 52,304                   | 1.00                 | 52,304               |
| IT Programmer Analyst Lead/Advanced   | 0.00                 | 0                       | 1.00                 | 71,399                   | 1.00                 | 71,399               |
| IT Programmer Analyst Supervisor      | 0.00                 | 0                       | 4.00                 | 300,536                  | 4.00                 | 300,536              |
| IT SYSTEMS TECHNICAL SPECIALIST       | 0.00                 | 0                       | 3.00                 | 232,152                  | 3.00                 | 232,152              |
| IT SYSTEMS TECHNICAL SPECIALIST SUPV  | 0.00                 | 0                       | 2.00                 | 175,586                  | 2.00                 | 175,586              |
| ITS TECHNICIAN I GENERAL OPT          | 0.00                 | 0                       | 1.00                 | 38,636                   | 1.00                 | 38,636               |
| ITS TECHNICIAN II GENERAL OPT         | 0.00                 | 0                       | 1.00                 | 43,738                   | 1.00                 | 43,738               |
| ITS TECHNICIAN III                    | 0.00                 | 0                       | 3.00                 | 163,493                  | 3.00                 | 163,493              |
| ITS TECHNICIAN SUPERVISOR             | 0.00                 | 0                       | 5.00                 | 344,483                  | 5.00                 | 344,483              |
| Maint Chief IV Non Lic                | 0.00                 | 0                       | 1.00                 | 51,612                   | 1.00                 | 51,612               |
| Management Advocate I                 | 0.00                 | 0                       | 1.00                 | 56,374                   | 1.00                 | 56,374               |
| Management Advocate II                | 0.00                 | 0                       | 1.00                 | 70,049                   | 1.00                 | 70,049               |
| MANAGEMENT ADVOCATE SUPERVISOR        | 0.00                 | 0                       | 1.00                 | 79,835                   | 1.00                 | 79,835               |
| MDOT PRINTER                          | 0.00                 | 0                       | 1.00                 | 31,858                   | 1.00                 | 31,858               |
| Office Clerk II                       | 0.00                 | 0                       | 1.00                 | 29,254                   | 1.00                 | 29,254               |
| Office Services Clerk                 | 0.00                 | 0                       | 2.00                 | 79,120                   | 2.00                 | 79,120               |
| OSH Compliance Officer III            | 0.00                 | 0                       | 7.00                 | 389,526                  | 7.00                 | 389,526              |
| PERSONNEL ADMINISTRATOR I             | 0.00                 | 0                       | 2.00                 | 140,374                  | 2.00                 | 140,374              |
| PERSONNEL ADMINISTRATOR II            | 0.00                 | 0                       | 2.00                 | 157,136                  | 2.00                 | 157,136              |
| PERSONNEL ADMINISTRATOR III           | 0.00                 | 0                       | 3.00                 | 240,715                  | 3.00                 | 240,715              |
| Personnel Associate I                 | 0.00                 | 0                       | 1.00                 | 32,679                   | 1.00                 | 32,679               |
| Personnel Associate III               | 0.00                 | 0                       | 6.50                 | 279,445                  | 6.50                 | 279,445              |
| PERSONNEL OFFICER I                   | 0.00                 | 0                       | 1.00                 | 38,880                   | 1.00                 | 38,880               |

### 3 Year Position Summary

| Classification Title               | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| PERSONNEL OFFICER II               | 0.00                 | 0                       | 3.00                 | 146,973                  | 3.00                 | 146,973              |
| PERSONNEL OFFICER III              | 0.00                 | 0                       | 6.00                 | 380,739                  | 6.00                 | 380,739              |
| Physician Program Staff            | 0.00                 | 0                       | 1.00                 | 133,335                  | 1.00                 | 133,335              |
| Principal Counsel                  | 0.00                 | 0                       | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| PROCUREMENT ADMINISTRATOR I        | 0.00                 | 0                       | 5.00                 | 275,290                  | 5.00                 | 275,290              |
| PROCUREMENT ADMINISTRATOR II       | 0.00                 | 0                       | 3.00                 | 195,192                  | 3.00                 | 195,192              |
| PROCUREMENT ADMINISTRATOR III      | 0.00                 | 0                       | 4.00                 | 231,551                  | 4.00                 | 231,551              |
| PROCUREMENT ADMINISTRATOR V        | 0.00                 | 0                       | 1.00                 | 80,463                   | 1.00                 | 80,463               |
| PROGRAM MANAGER I                  | 0.00                 | 0                       | 6.00                 | 398,382                  | 6.00                 | 398,382              |
| PROGRAM MANAGER II                 | 0.00                 | 0                       | 2.00                 | 172,301                  | 2.00                 | 172,301              |
| PROGRAM MANAGER III                | 0.00                 | 0                       | 26.00                | 2,063,344                | 26.00                | 2,063,344            |
| PROGRAM MANAGER IV                 | 0.00                 | 0                       | 3.00                 | 275,411                  | 3.00                 | 275,411              |
| PROGRAM MANAGER SR I               | 0.00                 | 0                       | 1.00                 | 98,766                   | 1.00                 | 98,766               |
| Pub Affairs Officer II             | 0.00                 | 0                       | 1.00                 | 65,827                   | 1.00                 | 65,827               |
| REAL PROPERTY SPECIALIST II        | 0.00                 | 0                       | 1.00                 | 61,009                   | 1.00                 | 61,009               |
| Services Supervisor III            | 0.00                 | 0                       | 2.00                 | 73,887                   | 2.00                 | 73,887               |
| SHA CHIEF ENGINEER MAINTENANCE     | 0.00                 | 0                       | 1.00                 | 111,612                  | 1.00                 | 111,612              |
| SHA DEPUTY ADMINISTRATOR           | 0.00                 | 0                       | 3.00                 | 396,607                  | 3.00                 | 396,607              |
| SHA DIRECTOR OF ADMINISTRATION     | 0.00                 | 0                       | 1.00                 | 115,959                  | 1.00                 | 115,959              |
| SHA DIRECTOR OF FINANCE            | 0.00                 | 0                       | 1.00                 | 111,612                  | 1.00                 | 111,612              |
| SHOP ADMINISTRATIVE TECHNICIAN I   | 0.00                 | 0                       | 2.00                 | 60,601                   | 2.00                 | 60,601               |
| SHOP ADMINISTRATIVE TECHNICIAN II  | 0.00                 | 0                       | 4.00                 | 132,218                  | 4.00                 | 132,218              |
| SHOP ADMINISTRATIVE TECHNICIAN III | 0.00                 | 0                       | 21.00                | 782,191                  | 21.00                | 782,191              |
| SKILLED TRADE SPECIALIST II        | 0.00                 | 0                       | 3.00                 | 129,035                  | 3.00                 | 129,035              |
| STATE HIGHWAY ADMINISTRATOR        | 0.00                 | 0                       | 1.00                 | 163,000                  | 1.00                 | 163,000              |
| Supply Officer II                  | 0.00                 | 0                       | 1.00                 | 36,171                   | 1.00                 | 36,171               |
| TRANS ENGINEER I                   | 0.00                 | 0                       | 2.00                 | 77,760                   | 2.00                 | 77,760               |
| TRANS ENGINEER III                 | 0.00                 | 0                       | 10.00                | 665,553                  | 10.00                | 665,553              |
| TRANS ENGINEER IV                  | 1,442.00             | 75,196,353              | 10.50                | 748,866                  | 10.50                | 748,866              |
| TRANS ENGINEER V                   | 0.00                 | 0                       | 7.00                 | 513,213                  | 7.00                 | 513,213              |
| TRANS ENGINEERING MANAGER I        | 0.00                 | 0                       | 15.00                | 1,269,725                | 15.00                | 1,269,725            |
| TRANS ENGINEERING MANAGER II       | 0.00                 | 0                       | 12.00                | 1,041,223                | 12.00                | 1,041,223            |
| TRANS ENGINEERING TECHNICIAN III   | 0.00                 | 0                       | 7.00                 | 262,053                  | 7.00                 | 262,053              |
| TRANS ENGINEERING TECHNICIAN IV    | 0.00                 | 0                       | 15.00                | 686,421                  | 15.00                | 686,421              |
| TRANS ENGINEERING TECHNICIAN V     | 0.00                 | 0                       | 5.00                 | 254,260                  | 5.00                 | 254,260              |
| TRANS FACILITIES MAINT WORKER II   | 0.00                 | 0                       | 2.00                 | 77,738                   | 2.00                 | 77,738               |
| WAREHOUSE ASSISTANT SUPERVISOR     | 0.00                 | 0                       | 1.00                 | 34,180                   | 1.00                 | 34,180               |
| WEBMASTER SUPERVISOR               | 0.00                 | 0                       | 1.00                 | 61,808                   | 1.00                 | 61,808               |
| <b>Total J00B0102</b>              | <b>1,442.00</b>      | <b>75,196,353</b>       | <b>1,645.50</b>      | <b>83,727,914</b>        | <b>1,645.50</b>      | <b>83,709,158</b>    |

**J00B0104 - Highway Safety Operating Program**

|   |      |   |      |         |      |         |
|---|------|---|------|---------|------|---------|
| ADMIN ASSISTANT III                     | 0.00 | 0 | 1.00 | 49,355  | 1.00 | 49,355  |
| Admin Spec II                           | 0.00 | 0 | 1.00 | 48,086  | 1.00 | 48,086  |
| Admin Spec III                          | 0.00 | 0 | 1.00 | 51,209  | 1.00 | 51,209  |
| ADMIN SPECIALIST I                      | 0.00 | 0 | 1.00 | 44,343  | 1.00 | 44,343  |
| Administrator I                         | 0.00 | 0 | 1.00 | 62,676  | 1.00 | 62,676  |
| Administrator II                        | 0.00 | 0 | 1.00 | 48,595  | 1.00 | 48,595  |
| Administrator VI                        | 0.00 | 0 | 1.00 | 90,112  | 1.00 | 90,112  |
| Administrator VII                       | 0.00 | 0 | 3.00 | 269,913 | 3.00 | 269,913 |
| IT Programmer Analyst Lead/Advanced     | 0.00 | 0 | 1.00 | 72,777  | 1.00 | 72,777  |
| ITS TECHNICIAN I TRAFFIC OPERATIONS OPT | 0.00 | 0 | 1.00 | 54,186  | 1.00 | 54,186  |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| ITS TECHNICIAN III                               | 0.00                 | 0                       | 1.00                 | 42,880                   | 1.00                 | 42,880               |
| ITS TECHNICIAN SUPERVISOR                        | 0.00                 | 0                       | 1.00                 | 68,175                   | 1.00                 | 68,175               |
| PROCUREMENT ADMINISTRATOR I                      | 0.00                 | 0                       | 1.00                 | 68,175                   | 1.00                 | 68,175               |
| TRANS DESIGN ENGINEER III                        | 0.00                 | 0                       | 1.00                 | 72,777                   | 1.00                 | 72,777               |
| TRANS DESIGN ENGINEER IV                         | 0.00                 | 0                       | 1.00                 | 82,901                   | 1.00                 | 82,901               |
| TRANS ENGINEER III                               | 0.00                 | 0                       | 1.00                 | 58,548                   | 1.00                 | 58,548               |
| TRANS ENGINEER IV                                | 47.00                | 2,450,921               | 4.00                 | 295,437                  | 4.00                 | 295,437              |
| TRANS ENGINEER V                                 | 0.00                 | 0                       | 5.00                 | 377,996                  | 5.00                 | 377,996              |
| TRANS ENGINEERING MANAGER I                      | 0.00                 | 0                       | 2.00                 | 172,459                  | 2.00                 | 172,459              |
| TRANS ENGINEERING TECHNICIAN IV                  | 0.00                 | 0                       | 1.00                 | 52,596                   | 1.00                 | 52,596               |
| TRANS ENGINEERING TECHNICIAN V                   | 0.00                 | 0                       | 1.00                 | 59,861                   | 1.00                 | 59,861               |
| <b>Total J00B0104</b>                            | <b>47.00</b>         | <b>2,450,921</b>        | <b>31.00</b>         | <b>2,143,057</b>         | <b>31.00</b>         | <b>2,143,057</b>     |
| <b>Total J00B01-State Highway Administration</b> | <b>2,976.50</b>      | <b>155,216,328</b>      | <b>2,959.50</b>      | <b>169,217,432</b>       | <b>2,959.50</b>      | <b>169,198,676</b>   |
| <b>J00D00 - Maryland Port Administration</b>     |                      |                         |                      |                          |                      |                      |
| <b>J00D0001 - Port Operations</b>                |                      |                         |                      |                          |                      |                      |
| ACCOUNTANT SUPERVISOR I                          | 1.00                 | 45,893                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| ADMIN ASSISTANT III                              | 4.00                 | 193,187                 | 4.00                 | 197,243                  | 4.00                 | 197,243              |
| ADMIN ASSISTANT, EXEC                            | 3.00                 | 159,671                 | 3.00                 | 163,024                  | 3.00                 | 163,024              |
| Admin Officer I                                  | 2.00                 | 87,319                  | 2.00                 | 89,153                   | 2.00                 | 89,153               |
| Admin Officer III                                | 5.00                 | 258,271                 | 5.00                 | 263,695                  | 5.00                 | 263,695              |
| Admin Spec III                                   | 1.00                 | 44,097                  | 1.00                 | 45,023                   | 1.00                 | 45,023               |
| Administrator I                                  | 5.00                 | 282,026                 | 5.00                 | 287,948                  | 5.00                 | 287,948              |
| Administrator III                                | 4.00                 | 262,759                 | 4.00                 | 268,278                  | 4.00                 | 268,278              |
| Administrator IV                                 | 4.00                 | 306,256                 | 4.00                 | 312,687                  | 4.00                 | 312,687              |
| Administrator V                                  | 3.00                 | 231,698                 | 3.00                 | 236,564                  | 3.00                 | 236,564              |
| Administrator VI                                 | 2.00                 | 181,809                 | 2.00                 | 185,627                  | 2.00                 | 185,627              |
| Administrator VII                                | 1.00                 | 84,052                  | 1.00                 | 85,817                   | 1.00                 | 85,817               |
| Agency Buyer III                                 | 1.00                 | 51,110                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| AGENCY PROCUREMENT SPECIALIST II                 | 1.00                 | 59,754                  | 1.00                 | 61,009                   | 1.00                 | 61,009               |
| AGENCY PROCUREMENT SPECIALIST TRAINEE            | 1.00                 | 33,683                  | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| ASST ATTY GEN VI                                 | 1.00                 | 90,660                  | 1.00                 | 92,564                   | 1.00                 | 92,564               |
| ASST ATTY GEN VII                                | 2.00                 | 214,851                 | 2.00                 | 219,364                  | 2.00                 | 219,364              |
| COMMERCIAL MANAGEMENT OFFICER I                  | 2.00                 | 89,009                  | 2.00                 | 90,878                   | 2.00                 | 90,878               |
| COMMERCIAL MANAGEMENT OFFICER IV                 | 2.00                 | 148,949                 | 2.00                 | 152,078                  | 2.00                 | 152,078              |
| COMPUTER NETWORK SPEC SUPV                       | 1.00                 | 80,555                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| CRANE ELECTRICIAN                                | 4.00                 | 259,045                 | 4.00                 | 264,485                  | 4.00                 | 264,485              |
| CRANE MECHANIC                                   | 2.00                 | 120,667                 | 2.00                 | 123,201                  | 2.00                 | 123,201              |
| DOT EXECUTIVE ASSOC II                           | 1.00                 | 39,953                  | 1.00                 | 40,792                   | 1.00                 | 40,792               |
| DOT EXECUTIVE ASST I                             | 2.00                 | 134,836                 | 2.00                 | 137,667                  | 2.00                 | 137,667              |
| DOT EXECUTIVE ASST II                            | 1.00                 | 68,608                  | 1.00                 | 70,049                   | 1.00                 | 70,049               |
| DOT EXECUTIVE ASST V                             | 4.00                 | 341,078                 | 4.00                 | 348,241                  | 4.00                 | 348,241              |
| DOT EXECUTIVE IV                                 | 1.00                 | 108,451                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| DOT EXECUTIVE V                                  | 4.00                 | 420,084                 | 4.00                 | 428,907                  | 4.00                 | 428,907              |
| DOT IT FUNCTIONAL ANALYST II                     | 1.00                 | 55,827                  | 1.00                 | 56,999                   | 1.00                 | 56,999               |
| DOT NON-EXEMPT I                                 | 2.00                 | 91,868                  | 2.00                 | 93,798                   | 2.00                 | 93,798               |
| DOT NON-EXEMPT III                               | 1.00                 | 62,067                  | 1.00                 | 63,371                   | 1.00                 | 63,371               |
| DOT NON-EXEMPT IV                                | 2.00                 | 99,736                  | 2.00                 | 101,830                  | 2.00                 | 101,830              |
| EXECUTIVE ASSOCIATE II                           | 2.00                 | 117,804                 | 2.00                 | 120,278                  | 2.00                 | 120,278              |
| FACILITY MAINT SUPV I                            | 5.00                 | 282,378                 | 5.00                 | 288,310                  | 5.00                 | 288,310              |
| FACILITY MAINT SUPV II                           | 1.00                 | 61,387                  | 1.00                 | 62,676                   | 1.00                 | 62,676               |

### 3 Year Position Summary

| Classification Title                    | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| FACILITY MAINT TECH II                  | 2.00                 | 57,997                  | 2.00                 | 59,215                   | 2.00                 | 59,215               |
| FACILITY MAINT TECH III                 | 5.00                 | 198,562                 | 5.00                 | 202,732                  | 5.00                 | 202,732              |
| Fiscal Accounts Technician I            | 2.00                 | 75,800                  | 2.00                 | 77,392                   | 2.00                 | 77,392               |
| Fiscal Accounts Technician II           | 3.00                 | 125,832                 | 3.00                 | 128,474                  | 3.00                 | 128,474              |
| FISCAL SERVICES ADMINISTRATOR II        | 4.00                 | 285,056                 | 4.00                 | 291,042                  | 4.00                 | 291,042              |
| FISCAL SERVICES ADMINISTRATOR IV        | 1.00                 | 95,204                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| FISCAL SERVICES ADMINISTRATOR V         | 4.00                 | 379,043                 | 4.00                 | 387,003                  | 4.00                 | 387,003              |
| Graphic Arts Specialist                 | 1.00                 | 59,754                  | 1.00                 | 61,009                   | 1.00                 | 61,009               |
| HEAVY EQUIP MAINT SUPV I                | 1.00                 | 54,954                  | 1.00                 | 56,108                   | 1.00                 | 56,108               |
| HEAVY EQUIP MAINT TECH II               | 4.00                 | 165,820                 | 4.00                 | 169,304                  | 4.00                 | 169,304              |
| HEAVY EQUIP MANAGEMENT OFFICER          | 1.00                 | 60,708                  | 1.00                 | 61,983                   | 1.00                 | 61,983               |
| IT ASSISTANT DIRECTOR II                | 2.00                 | 175,511                 | 2.00                 | 179,197                  | 2.00                 | 179,197              |
| IT Programmer Analyst II                | 1.00                 | 45,893                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| IT Staff Specialist                     | 1.00                 | 63,063                  | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| ITS TECHNICIAN III                      | 1.00                 | 46,824                  | 1.00                 | 47,807                   | 1.00                 | 47,807               |
| Maint Chief II Non Lic                  | 1.00                 | 45,397                  | 1.00                 | 46,350                   | 1.00                 | 46,350               |
| MAINT HIGH VOLTAGE CRANE ELECTRICIAN    | 3.00                 | 180,643                 | 3.00                 | 184,445                  | 3.00                 | 184,445              |
| MARKETING AND SALES ADMINISTRATOR I     | 3.00                 | 225,786                 | 3.00                 | 230,527                  | 3.00                 | 230,527              |
| MARKETING AND SALES REPRESENTATIVE III  | 1.00                 | 56,269                  | 1.00                 | 57,451                   | 1.00                 | 57,451               |
| MPA ELECTRO-MECH CRANE TECH I-ELECT OPT | 2.00                 | 88,300                  | 2.00                 | 90,155                   | 2.00                 | 90,155               |
| MPA ELECTRO-MECH CRANE TECH II-MECH OPT | 1.00                 | 56,896                  | 1.00                 | 58,091                   | 1.00                 | 58,091               |
| MPA ELECTRO-MECH CRANE TECH I-MECH OPT  | 1.00                 | 46,949                  | 1.00                 | 47,935                   | 1.00                 | 47,935               |
| MPA ELECTRO-MECH CRANE TECH SUPV II     | 2.00                 | 164,174                 | 2.00                 | 167,622                  | 2.00                 | 167,622              |
| MPC-BCO TRADE DEVELOPMENT EXECUTIVE     | 1.00                 | 96,905                  | 1.00                 | 98,940                   | 1.00                 | 98,940               |
| MPC-CHF FINANCIAL OFFICER & TREASURER   | 1.00                 | 134,475                 | 1.00                 | 137,299                  | 1.00                 | 137,299              |
| MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS  | 1.00                 | 186,092                 | 1.00                 | 190,000                  | 1.00                 | 190,000              |
| MPC-DIRECTOR INTERMODAL TRADE DEVEL     | 1.00                 | 122,429                 | 1.00                 | 125,000                  | 1.00                 | 125,000              |
| MPC-DIRECTOR MARITIME COMMERCIAL MGMT   | 1.00                 | 137,737                 | 1.00                 | 140,630                  | 1.00                 | 140,630              |
| MPC-DIRECTOR MARKETING                  | 1.00                 | 144,722                 | 1.00                 | 147,761                  | 1.00                 | 147,761              |
| MPC-DIRECTOR OPERATIONS                 | 1.00                 | 130,264                 | 1.00                 | 133,000                  | 1.00                 | 133,000              |
| MPC-DIRECTOR SECURITY                   | 1.00                 | 107,737                 | 1.00                 | 110,000                  | 1.00                 | 110,000              |
| MPC-EXECUTIVE DIRECTOR                  | 1.00                 | 303,100                 | 1.00                 | 309,466                  | 1.00                 | 309,466              |
| MPC-GEN MGR CRUISE MD MARKETING         | 1.00                 | 102,840                 | 1.00                 | 105,000                  | 1.00                 | 105,000              |
| OBS-CHF BOAT MAINTENANCE                | 1.00                 | 56,619                  | 1.00                 | 57,808                   | 1.00                 | 57,808               |
| OBS-FOREMAN MAINTENANCE                 | 1.00                 | 78,431                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| OBS-FOREMAN SUPPLY                      | 1.00                 | 72,657                  | 1.00                 | 74,183                   | 1.00                 | 74,183               |
| OBS-MASTER PORT ENDEAVOR                | 1.00                 | 55,558                  | 1.00                 | 56,725                   | 1.00                 | 56,725               |
| Office Clerk II                         | 1.00                 | 31,833                  | 1.00                 | 32,502                   | 1.00                 | 32,502               |
| Office Processing Clerk II              | 1.00                 | 31,833                  | 1.00                 | 32,502                   | 1.00                 | 32,502               |
| Office Services Clerk                   | 1.00                 | 34,435                  | 1.00                 | 35,158                   | 1.00                 | 35,158               |
| OSH Compliance Officer III              | 1.00                 | 55,827                  | 1.00                 | 56,999                   | 1.00                 | 56,999               |
| PERSONNEL ADMINISTRATOR III             | 3.00                 | 238,972                 | 3.00                 | 218,456                  | 0.00                 | 0                    |
| PERSONNEL OFFICER I                     | 1.00                 | 57,077                  | 1.00                 | 47,710                   | 0.00                 | 0                    |
| PRINCIPAL COUNSEL, PORT ADMIN           | 1.00                 | 123,590                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| PROCUREMENT ADMINISTRATOR I             | 3.00                 | 191,440                 | 3.00                 | 195,461                  | 3.00                 | 195,461              |
| PROCUREMENT ADMINISTRATOR III           | 2.00                 | 126,755                 | 2.00                 | 129,417                  | 2.00                 | 129,417              |
| PROCUREMENT ADMINISTRATOR V             | 1.00                 | 95,204                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| PROGRAM MANAGER I                       | 1.00                 | 62,864                  | 1.00                 | 64,184                   | 1.00                 | 64,184               |
| PROGRAM MANAGER IV                      | 2.00                 | 187,265                 | 2.00                 | 191,198                  | 2.00                 | 191,198              |
| SAFETY MANAGEMENT CONSULTANT            | 1.00                 | 67,309                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |

### 3 Year Position Summary

| Classification Title                                    | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| SHOP ADMINISTRATIVE TECHNICIAN II                       | 1.00                 | 36,337                  | 1.00                 | 37,100                   | 1.00                 | 37,100               |
| SHOP ADMINISTRATIVE TECHNICIAN III                      | 2.00                 | 82,240                  | 2.00                 | 83,968                   | 2.00                 | 83,968               |
| SKILLED TRADE SPECIALIST II                             | 10.00                | 435,997                 | 10.00                | 445,154                  | 10.00                | 445,154              |
| SKILLED TRADE SPECIALIST III                            | 3.00                 | 140,814                 | 3.00                 | 143,772                  | 3.00                 | 143,772              |
| Webmaster II  | 1.00                 | 60,708                  | 1.00                 | 61,983                   | 1.00                 | 61,983               |
| WEBMASTER SUPERVISOR                                    | 1.00                 | 76,101                  | 1.00                 | 77,699                   | 1.00                 | 77,699               |
| <b>Total J00D0001</b>                                   | <b>177.00</b>        | <b>11,790,000</b>       | <b>177.00</b>        | <b>12,001,516</b>        | <b>173.00</b>        | <b>11,735,350</b>    |
| <b>J00D0002 - Port Facilities and Capital Equipment</b> |                      |                         |                      |                          |                      |                      |
| ADMIN ASSISTANT III                                     | 1.00                 | 47,714                  | 1.00                 | 49,355                   | 1.00                 | 49,355               |
| ADMIN ASSISTANT, EXEC                                   | 1.00                 | 53,226                  | 1.00                 | 55,056                   | 1.00                 | 55,056               |
| Administrator I   | 1.00                 | 59,453                  | 1.00                 | 61,497                   | 1.00                 | 61,497               |
| Administrator III                                       | 1.00                 | 67,721                  | 1.00                 | 70,049                   | 1.00                 | 70,049               |
| Administrator IV  | 1.00                 | 64,461                  | 1.00                 | 66,677                   | 1.00                 | 66,677               |
| Administrator V   | 1.00                 | 88,079                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| DOT EXECUTIVE ASST I                                    | 1.00                 | 72,519                  | 1.00                 | 75,012                   | 1.00                 | 75,012               |
| DOT EXECUTIVE V   | 1.00                 | 114,268                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| ENVIRONMENTAL ANALYST III                               | 1.00                 | 65,391                  | 1.00                 | 67,639                   | 1.00                 | 67,639               |
| EXECUTIVE ASSOCIATE II                                  | 1.00                 | 57,871                  | 1.00                 | 59,861                   | 1.00                 | 59,861               |
| FISCAL SERVICES ADMINISTRATOR III                       | 1.00                 | 88,079                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| MPC-DEPUTY DIR HARBOR DEVELOPMENT                       | 1.00                 | 135,347                 | 1.00                 | 140,000                  | 1.00                 | 140,000              |
| OBS-PROJECT CONSTRUCT INSP ENG ASSOCIATE                | 2.00                 | 150,473                 | 2.00                 | 155,646                  | 2.00                 | 155,646              |
| Planner V   | 1.00                 | 71,717                  | 1.00                 | 74,183                   | 1.00                 | 74,183               |
| PROGRAM MANAGER IV                                      | 4.00                 | 352,538                 | 4.00                 | 364,658                  | 4.00                 | 364,658              |
| PROGRAM MANAGER SR I                                    | 2.00                 | 165,678                 | 2.00                 | 171,374                  | 2.00                 | 171,374              |
| PROGRAM MANAGER SR IV                                   | 1.00                 | 118,348                 | 1.00                 | 122,417                  | 1.00                 | 122,417              |
| TRANS ENGINEER IV                                       | 5.00                 | 339,526                 | 5.00                 | 351,198                  | 5.00                 | 351,198              |
| TRANS ENGINEER V  | 8.00                 | 586,430                 | 8.00                 | 606,593                  | 8.00                 | 606,593              |
| TRANS ENGINEERING MANAGER I                             | 1.00                 | 88,079                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| <b>Total J00D0002</b>                                   | <b>36.00</b>         | <b>2,786,918</b>        | <b>36.00</b>         | <b>2,882,733</b>         | <b>36.00</b>         | <b>2,882,733</b>     |
| <b>Total J00D00-Maryland Port Administration</b>        | <b>213.00</b>        | <b>14,576,918</b>       | <b>213.00</b>        | <b>14,884,249</b>        | <b>209.00</b>        | <b>14,618,083</b>    |
| <b>J00E00 - Motor Vehicle Administration</b>            |                      |                         |                      |                          |                      |                      |
| <b>J00E0001 - Motor Vehicle Operations</b>              |                      |                         |                      |                          |                      |                      |
| Accountant Advanced                                     | 3.00                 | 164,317                 | 3.00                 | 173,064                  | 3.00                 | 173,064              |
| Accountant II   | 1.00                 | 42,210                  | 1.00                 | 44,457                   | 1.00                 | 44,457               |
| ACCOUNTANT SUPERVISOR I                                 | 1.00                 | 57,741                  | 1.00                 | 60,815                   | 1.00                 | 60,815               |
| Accountant Trainee                                      | 3.00                 | 118,213                 | 3.00                 | 124,507                  | 3.00                 | 124,507              |
| ADMIN ASSISTANT II - SG                                 | 6.00                 | 199,683                 | 6.00                 | 210,314                  | 6.00                 | 210,314              |
| ADMIN ASSISTANT III                                     | 13.00                | 525,475                 | 14.00                | 624,058                  | 13.00                | 553,451              |
| ADMIN ASSISTANT, EXEC                                   | 6.00                 | 281,635                 | 6.00                 | 296,630                  | 6.00                 | 296,630              |
| Admin Officer I   | 3.00                 | 156,585                 | 3.00                 | 164,922                  | 3.00                 | 164,922              |
| Admin Officer II  | 1.50                 | 72,846                  | 1.50                 | 76,725                   | 1.50                 | 76,725               |
| Admin Officer III                                       | 11.00                | 561,730                 | 11.00                | 591,634                  | 11.00                | 591,634              |
| Admin Spec III  | 5.00                 | 216,174                 | 5.00                 | 227,683                  | 5.00                 | 227,683              |
| Administrator I   | 11.00                | 565,292                 | 11.00                | 652,387                  | 10.00                | 595,388              |
| Administrator II  | 10.00                | 598,157                 | 10.00                | 630,002                  | 10.00                | 630,002              |
| Administrator III                                       | 9.00                 | 584,360                 | 9.00                 | 615,471                  | 9.00                 | 615,471              |
| Administrator IV  | 7.00                 | 473,438                 | 6.00                 | 428,036                  | 7.00                 | 498,643              |
| Administrator V   | 10.00                | 773,623                 | 10.00                | 814,809                  | 10.00                | 814,809              |
| Administrator VI  | 4.00                 | 237,370                 | 3.00                 | 250,007                  | 3.00                 | 250,007              |
| Administrator VII                                       | 6.00                 | 497,891                 | 6.00                 | 524,398                  | 6.00                 | 524,398              |

### 3 Year Position Summary

| Classification Title                  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| AGENCY PROCUREMENT SPECIALIST II      | 2.00                 | 86,344                  | 2.00                 | 90,941                   | 2.00                 | 90,941               |
| AGENCY PROJECT ENGR-ARCH III          | 1.00                 | 61,621                  | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| ASST ATTY GEN VI                      | 3.00                 | 291,819                 | 3.00                 | 307,355                  | 3.00                 | 307,355              |
| ASST ATTY GEN VIII                    | 1.00                 | 112,222                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Automotive Services Specialist        | 1.00                 | 40,163                  | 1.00                 | 42,301                   | 1.00                 | 42,301               |
| Building Security Officer II          | 1.00                 | 35,323                  | 1.00                 | 37,204                   | 1.00                 | 37,204               |
| Computer Info Services Spec I         | 2.00                 | 69,418                  | 2.00                 | 73,114                   | 2.00                 | 73,114               |
| Computer Info Services Spec II        | 5.00                 | 264,060                 | 5.00                 | 278,118                  | 5.00                 | 278,118              |
| Computer Network Spec II              | 4.00                 | 220,102                 | 4.00                 | 231,820                  | 4.00                 | 231,820              |
| Computer Network Spec Lead            | 1.00                 | 55,001                  | 1.00                 | 57,929                   | 1.00                 | 57,929               |
| COMPUTER NETWORK SPEC SUPV            | 3.00                 | 194,177                 | 3.00                 | 204,515                  | 3.00                 | 204,515              |
| CUSTOMER AGENT I                      | 110.00               | 2,835,030               | 110.00               | 2,985,941                | 110.00               | 2,985,941            |
| CUSTOMER AGENT II                     | 541.50               | 18,263,110              | 541.50               | 19,235,437               | 541.50               | 19,235,437           |
| CUSTOMER AGENT III                    | 216.50               | 9,043,066               | 215.50               | 9,524,500                | 215.50               | 9,524,500            |
| Customer Agent IV                     | 39.00                | 1,834,963               | 39.00                | 1,932,649                | 39.00                | 1,932,649            |
| CUSTOMER AGENT SUPERVISOR             | 122.00               | 5,762,002               | 122.00               | 6,068,747                | 122.00               | 6,068,747            |
| DATA BASE SPECIALIST II               | 4.00                 | 259,145                 | 4.00                 | 272,942                  | 4.00                 | 272,942              |
| DATA BASE SPECIALIST MANAGER          | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| DATA BASE SPECIALIST SUPV             | 1.00                 | 78,090                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| DOT EXECUTIVE ASSOC II                | 5.00                 | 214,933                 | 5.00                 | 226,376                  | 5.00                 | 226,376              |
| DOT EXECUTIVE ASST I                  | 2.00                 | 110,792                 | 2.00                 | 116,691                  | 2.00                 | 116,691              |
| DOT EXECUTIVE ASST II                 | 1.00                 | 64,017                  | 1.00                 | 67,425                   | 1.00                 | 67,425               |
| DOT EXECUTIVE ASST III                | 1.00                 | 75,201                  | 1.00                 | 79,205                   | 1.00                 | 79,205               |
| DOT EXECUTIVE IV                      | 4.00                 | 338,413                 | 4.00                 | 356,429                  | 4.00                 | 356,429              |
| DOT EXECUTIVE OFFICER II              | 1.00                 | 47,077                  | 1.00                 | 49,583                   | 1.00                 | 49,583               |
| DOT EXECUTIVE OFFICER III             | 1.00                 | 63,009                  | 1.00                 | 66,363                   | 1.00                 | 66,363               |
| DOT EXECUTIVE V                       | 7.00                 | 684,216                 | 7.00                 | 701,887                  | 7.00                 | 720,643              |
| DOT INTERNAL AUDITOR I                | 1.00                 | 38,261                  | 1.00                 | 40,298                   | 1.00                 | 40,298               |
| DOT INTERNAL AUDITOR SUPV             | 1.00                 | 62,807                  | 1.00                 | 66,151                   | 1.00                 | 66,151               |
| DOT IT FUNCTIONAL ANALYST II          | 9.00                 | 462,743                 | 9.00                 | 487,379                  | 9.00                 | 487,379              |
| DOT IT FUNCTIONAL ANALYST SUPV        | 3.00                 | 189,725                 | 3.00                 | 199,826                  | 3.00                 | 199,826              |
| DOT IT FUNCTIONAL ANALYST TRAINEE     | 2.00                 | 75,176                  | 2.00                 | 79,178                   | 2.00                 | 79,178               |
| DRIVER LICENSE AGENT I                | 38.00                | 978,571                 | 38.00                | 1,030,662                | 38.00                | 1,030,662            |
| DRIVER LICENSE AGENT II               | 66.50                | 2,171,588               | 66.50                | 2,287,207                | 66.50                | 2,287,207            |
| DRIVER LICENSE AGENT III              | 19.00                | 758,364                 | 19.00                | 798,738                  | 19.00                | 798,738              |
| ENVIRONMENTAL ANALYST IV              | 1.00                 | 73,182                  | 1.00                 | 77,078                   | 1.00                 | 77,078               |
| EXECUTIVE ASSOCIATE I                 | 1.00                 | 58,573                  | 1.00                 | 61,691                   | 1.00                 | 61,691               |
| EXECUTIVE ASSOCIATE II                | 1.00                 | 54,720                  | 1.00                 | 57,633                   | 1.00                 | 57,633               |
| FACILITY MAINT SUPV II                | 4.00                 | 245,677                 | 4.00                 | 258,757                  | 4.00                 | 258,757              |
| Fiscal Accounts Technician II         | 8.00                 | 316,241                 | 8.00                 | 333,078                  | 8.00                 | 333,078              |
| FISCAL ACCOUNTS TECHNICIAN SUPERVISOR | 3.00                 | 138,312                 | 3.00                 | 145,676                  | 3.00                 | 145,676              |
| FISCAL SERVICES ADMINISTRATOR I       | 1.00                 | 64,017                  | 1.00                 | 67,425                   | 1.00                 | 67,425               |
| FISCAL SERVICES ADMINISTRATOR II      | 10.00                | 726,643                 | 10.00                | 765,327                  | 10.00                | 765,327              |
| FISCAL SERVICES ADMINISTRATOR III     | 2.00                 | 160,535                 | 2.00                 | 169,081                  | 2.00                 | 169,081              |
| FISCAL SERVICES ADMINISTRATOR IV      | 1.00                 | 85,557                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| FISCAL SERVICES ADMINISTRATOR V       | 3.00                 | 276,395                 | 3.00                 | 296,031                  | 3.00                 | 296,031              |
| Internal Auditor II                   | 4.00                 | 261,841                 | 4.00                 | 275,782                  | 4.00                 | 275,782              |
| INTERNAL AUDITOR SUPV                 | 2.00                 | 149,194                 | 2.00                 | 157,136                  | 2.00                 | 157,136              |
| IT ASSISTANT DIRECTOR II              | 4.00                 | 334,904                 | 4.00                 | 352,733                  | 4.00                 | 352,733              |
| IT ASSISTANT DIRECTOR III             | 3.00                 | 289,961                 | 3.00                 | 305,398                  | 3.00                 | 305,398              |

### 3 Year Position Summary

| Classification Title                   | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| IT ASSISTANT DIRECTOR IV               | 1.00                 | 92,011                  | 1.00                 | 96,909                   | 1.00                 | 96,909               |
| IT Programmer Analyst Lead/Advanced    | 13.00                | 857,368                 | 13.00                | 903,015                  | 13.00                | 903,015              |
| IT Programmer Analyst Manager          | 3.00                 | 204,038                 | 3.00                 | 214,900                  | 3.00                 | 214,900              |
| IT Programmer Analyst Supervisor       | 5.00                 | 371,824                 | 5.00                 | 391,619                  | 5.00                 | 391,619              |
| IT Programmer Analyst Trainee          | 2.00                 | 95,174                  | 2.00                 | 100,241                  | 2.00                 | 100,241              |
| IT QUALITY ASSURANCE SPECIALIST        | 4.00                 | 228,773                 | 4.00                 | 240,953                  | 4.00                 | 240,953              |
| IT QUALITY ASSURANCE SUPV              | 2.00                 | 146,855                 | 2.00                 | 154,674                  | 2.00                 | 154,674              |
| IT SYSTEMS TECHNICAL SPECIALIST        | 4.00                 | 253,303                 | 4.00                 | 266,787                  | 4.00                 | 266,787              |
| IT SYSTEMS TECHNICAL SPECIALIST SUPV   | 1.00                 | 75,800                  | 1.00                 | 79,835                   | 1.00                 | 79,835               |
| Maint Chief I Non Lic                  | 8.00                 | 285,606                 | 8.00                 | 300,813                  | 8.00                 | 300,813              |
| MANAGEMENT ADVOCATE SUPERVISOR         | 1.00                 | 71,567                  | 1.00                 | 75,377                   | 1.00                 | 75,377               |
| Management Specialist III              | 2.00                 | 84,977                  | 2.00                 | 89,501                   | 2.00                 | 89,501               |
| MANAGEMENT SPECIALIST SUPERVISOR I     | 1.00                 | 48,341                  | 1.00                 | 50,915                   | 1.00                 | 50,915               |
| MANAGEMENT SPECIALIST SUPERVISOR II    | 1.00                 | 47,377                  | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| MOTOR VEHICLE ADMINISTRATOR            | 1.00                 | 147,826                 | 1.00                 | 150,783                  | 1.00                 | 150,783              |
| MVA ASST BRANCH MANAGER I              | 2.00                 | 101,762                 | 2.00                 | 107,179                  | 2.00                 | 107,179              |
| MVA ASST BRANCH MANAGER II             | 31.00                | 1,787,605               | 30.00                | 1,882,778                | 30.00                | 1,882,778            |
| MVA BRANCH MANAGER I                   | 2.00                 | 129,486                 | 2.00                 | 136,380                  | 2.00                 | 136,380              |
| MVA BRANCH MANAGER II                  | 23.00                | 1,536,174               | 23.00                | 1,617,955                | 23.00                | 1,617,955            |
| MVA DEPUTY ADMINISTRATOR               | 3.00                 | 362,920                 | 3.00                 | 382,242                  | 3.00                 | 382,242              |
| MVA INVESTIGATOR                       | 33.00                | 1,489,017               | 33.00                | 1,568,293                | 33.00                | 1,568,293            |
| MVA POLICE INVESTIGATOR                | 3.00                 | 165,665                 | 3.00                 | 174,485                  | 3.00                 | 174,485              |
| MVA SECTION MANAGER CENTRAL PROGRAMS   | 8.00                 | 434,685                 | 8.00                 | 457,828                  | 8.00                 | 457,828              |
| MVA SECTION MANAGER INVESTIGATIONS     | 5.00                 | 285,553                 | 5.00                 | 300,754                  | 5.00                 | 300,754              |
| MVA SECTION MANAGER VEHICLE INSPECTION | 3.00                 | 186,992                 | 3.00                 | 196,947                  | 3.00                 | 196,947              |
| MVA VEHICLE COMPLIANCE AGENT I         | 6.00                 | 180,885                 | 6.00                 | 190,515                  | 6.00                 | 190,515              |
| MVA VEHICLE COMPLIANCE AGENT II        | 16.00                | 595,080                 | 16.00                | 626,763                  | 16.00                | 626,763              |
| MVA VEHICLE COMPLIANCE AGENT III       | 5.00                 | 229,635                 | 5.00                 | 241,861                  | 5.00                 | 241,861              |
| MVA VEHICLE COMPLIANCE AGENT SUPV      | 4.00                 | 203,349                 | 4.00                 | 214,174                  | 4.00                 | 214,174              |
| NURSE CASE REVIEWER                    | 10.00                | 641,530                 | 10.00                | 675,685                  | 10.00                | 675,685              |
| NURSE CASE REVIEWER SUPERVISOR         | 1.00                 | 76,030                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| Office Services Clerk                  | 10.00                | 308,365                 | 10.00                | 324,782                  | 10.00                | 324,782              |
| Office Supervisor                      | 1.00                 | 46,504                  | 1.00                 | 48,980                   | 1.00                 | 48,980               |
| OSH Compliance Officer III             | 2.00                 | 106,228                 | 2.00                 | 111,883                  | 2.00                 | 111,883              |
| PERSONNEL ADMINISTRATOR II             | 2.00                 | 124,565                 | 2.00                 | 131,197                  | 2.00                 | 131,197              |
| PERSONNEL ADMINISTRATOR III            | 2.00                 | 153,455                 | 2.00                 | 161,625                  | 2.00                 | 161,625              |
| Personnel Associate III                | 1.00                 | 37,650                  | 1.00                 | 39,654                   | 1.00                 | 39,654               |
| Personnel Clerk                        | 1.00                 | 27,251                  | 1.00                 | 28,702                   | 1.00                 | 28,702               |
| PERSONNEL OFFICER II                   | 1.00                 | 47,953                  | 1.00                 | 50,506                   | 1.00                 | 50,506               |
| PERSONNEL OFFICER III                  | 2.50                 | 143,923                 | 2.50                 | 151,586                  | 2.50                 | 151,586              |
| PERSONNEL SPECIALIST                   | 1.00                 | 35,969                  | 1.00                 | 37,884                   | 1.00                 | 37,884               |
| PERSONNEL SPECIALIST TRAINEE           | 3.00                 | 126,669                 | 3.00                 | 133,413                  | 3.00                 | 133,413              |
| Physician Program Manager III          | 1.00                 | 223,974                 | 1.00                 | 235,898                  | 1.00                 | 235,898              |
| Police Chief I                         | 1.00                 | 72,841                  | 1.00                 | 76,719                   | 1.00                 | 76,719               |
| Police Communications Oper II          | 1.00                 | 31,829                  | 1.00                 | 33,524                   | 1.00                 | 33,524               |
| Police Officer II                      | 4.00                 | 184,265                 | 4.00                 | 194,074                  | 4.00                 | 194,074              |
| Police Officer III                     | 1.00                 | 49,434                  | 1.00                 | 52,066                   | 1.00                 | 52,066               |
| Police Officer Supervisor              | 1.00                 | 58,404                  | 1.00                 | 61,513                   | 1.00                 | 61,513               |
| Principal Counsel                      | 1.00                 | 119,808                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| PROCUREMENT ADMINISTRATOR I            | 1.00                 | 57,741                  | 1.00                 | 60,815                   | 1.00                 | 60,815               |



### 3 Year Position Summary

| Classification Title                               | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| PROCUREMENT ADMINISTRATOR II                       | 2.00                 | 134,803                 | 2.00                 | 141,980                  | 2.00                 | 141,980              |
| PROCUREMENT ADMINISTRATOR V                        | 1.00                 | 80,841                  | 1.00                 | 85,145                   | 1.00                 | 85,145               |
| PROGRAM MANAGER I                                  | 10.00                | 674,452                 | 10.00                | 710,359                  | 10.00                | 710,359              |
| PROGRAM MANAGER II                                 | 11.00                | 813,629                 | 11.00                | 856,943                  | 11.00                | 856,943              |
| PROGRAM MANAGER III                                | 2.00                 | 169,889                 | 2.00                 | 178,933                  | 2.00                 | 178,933              |
| PROGRAM MANAGER SR I                               | 1.00                 | 105,132                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Pub Affairs Officer II                             | 1.00                 | 51,699                  | 1.00                 | 54,451                   | 1.00                 | 54,451               |
| SKILLED TRADE SPECIALIST II                        | 6.00                 | 256,245                 | 6.00                 | 269,887                  | 6.00                 | 269,887              |
| SKILLED TRADE SPECIALIST III                       | 6.00                 | 310,597                 | 6.00                 | 327,135                  | 6.00                 | 327,135              |
| SKILLED TRADE SPECIALIST SUPV                      | 4.00                 | 151,750                 | 3.00                 | 159,829                  | 3.00                 | 159,829              |
| Supply Officer I                                   | 2.00                 | 28,546                  | 1.00                 | 30,066                   | 1.00                 | 30,066               |
| Supply Officer II                                  | 1.00                 | 35,600                  | 1.00                 | 37,495                   | 1.00                 | 37,495               |
| TRANS ENGINEERING MANAGER II                       | 1.00                 | 92,290                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| TRANS FACILITIES MAINT WORKER II                   | 1.00                 | 33,134                  | 1.00                 | 34,898                   | 1.00                 | 34,898               |
| TRANS FACILITIES MAINT WORKER III                  | 8.00                 | 262,250                 | 8.00                 | 276,210                  | 8.00                 | 276,210              |
| WAREHOUSE ASSISTANT SUPERVISOR                     | 1.00                 | 37,464                  | 1.00                 | 39,458                   | 1.00                 | 39,458               |
| Webmaster II                                       | 1.00                 | 69,873                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| WEBMASTER SUPERVISOR                               | 1.00                 | 65,771                  | 1.00                 | 69,273                   | 1.00                 | 69,273               |
| <b>Total J00E0001</b>                              | <b>1,680.50</b>      | <b>71,951,042</b>       | <b>1,674.50</b>      | <b>75,819,846</b>        | <b>1,673.50</b>      | <b>75,781,603</b>    |
| <b>J00E0003 - Facilities and Capital Equipment</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                  | 1.00                 | 54,883                  | 1.00                 | 55,491                   | 1.00                 | 55,491               |
| ADMIN PROGRAM MANAGER II                           | 1.00                 | 90,108                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| Administrator IV                                   | 1.00                 | 76,846                  | 1.00                 | 77,699                   | 1.00                 | 77,699               |
| Administrator V                                    | 2.00                 | 160,952                 | 2.00                 | 162,736                  | 2.00                 | 162,736              |
| Administrator VI                                   | 1.00                 | 89,124                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| Administrator VII                                  | 1.00                 | 95,090                  | 1.00                 | 96,144                   | 1.00                 | 96,144               |
| PROGRAM MANAGER II                                 | 1.00                 | 86,767                  | 1.00                 | 87,729                   | 1.00                 | 87,729               |
| TRANS ENGINEERING MANAGER II                       | 1.00                 | 96,137                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| <b>Total J00E0003</b>                              | <b>9.00</b>          | <b>749,907</b>          | <b>9.00</b>          | <b>758,221</b>           | <b>9.00</b>          | <b>758,221</b>       |
| <b>J00E0004 - Maryland Highway Safety Office</b>   |                      |                         |                      |                          |                      |                      |
| Administrator I                                    | 2.00                 | 77,945                  | 1.00                 | 60,340                   | 2.00                 | 117,339              |
| Administrator VI                                   | 1.00                 | 53,449                  | 1.00                 | 80,463                   | 1.00                 | 80,463               |
| Administrator VII                                  | 1.00                 | 66,340                  | 1.00                 | 99,869                   | 1.00                 | 99,869               |
| AGENCY GRANTS SPECIALIST II                        | 2.00                 | 81,831                  | 2.00                 | 123,188                  | 2.00                 | 123,188              |
| AGENCY GRANTS SPECIALIST SUPERVISOR                | 1.00                 | 32,280                  | 1.00                 | 48,595                   | 1.00                 | 48,595               |
| DOT EXECUTIVE ASSOC II                             | 1.00                 | 30,789                  | 1.00                 | 46,350                   | 1.00                 | 46,350               |
| DOT EXECUTIVE ASST I                               | 6.00                 | 273,453                 | 6.00                 | 411,656                  | 6.00                 | 411,656              |
| DOT EXECUTIVE ASST II                              | 3.00                 | 155,583                 | 3.00                 | 234,214                  | 3.00                 | 234,214              |
| DOT EXECUTIVE OFFICER II                           | 1.00                 | 41,304                  | 1.00                 | 62,179                   | 1.00                 | 62,179               |
| DOT EXECUTIVE OFFICER III                          | 4.00                 | 171,515                 | 4.00                 | 258,199                  | 4.00                 | 258,199              |
| FISCAL SERVICES ADMINISTRATOR III                  | 1.00                 | 56,117                  | 1.00                 | 84,479                   | 1.00                 | 84,479               |
| IT QUALITY ASSURANCE SPECIALIST                    | 1.00                 | 52,191                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| Pub Affairs Officer II                             | 1.00                 | 38,284                  | 1.00                 | 57,633                   | 1.00                 | 57,633               |
| <b>Total J00E0004</b>                              | <b>25.00</b>         | <b>1,131,081</b>        | <b>24.00</b>         | <b>1,645,733</b>         | <b>25.00</b>         | <b>1,702,732</b>     |
| <b>Total J00E00-Motor Vehicle Administration</b>   | <b>1,714.50</b>      | <b>73,832,030</b>       | <b>1,707.50</b>      | <b>78,223,800</b>        | <b>1,707.50</b>      | <b>78,242,556</b>    |

### 3 Year Position Summary

| Classification Title                            | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>J00H01 - Maryland Transit Administration</b> |                      |                         |                      |                          |                      |                      |
| <b>J00H0101 - Transit Administration</b>        |                      |                         |                      |                          |                      |                      |
| Accountant II                                   | 1.00                 | 51,745                  | 1.00                 | 58,736                   | 1.00                 | 58,736               |
| Accountant Lead Specialized                     | 5.00                 | 286,349                 | 5.00                 | 325,034                  | 5.00                 | 325,034              |
| ACCOUNTANT SUPERVISOR I                         | 1.00                 | 56,724                  | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| Accountant Supervisor II                        | 1.00                 | 70,547                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| ACCOUNTING CLERK                                | 9.00                 | 376,875                 | 9.00                 | 427,791                  | 9.00                 | 427,791              |
| ADMIN ASSISTANT I - SG                          | 1.00                 | 32,684                  | 1.00                 | 37,100                   | 1.00                 | 37,100               |
| ADMIN ASSISTANT III                             | 2.00                 | 87,562                  | 2.00                 | 99,392                   | 2.00                 | 99,392               |
| ADMIN ASSISTANT, EXEC                           | 4.00                 | 177,082                 | 4.00                 | 201,005                  | 4.00                 | 201,005              |
| Admin Officer I                                 | 3.00                 | 103,915                 | 3.00                 | 117,954                  | 3.00                 | 117,954              |
| Admin Officer III                               | 4.00                 | 190,054                 | 4.00                 | 215,730                  | 4.00                 | 215,730              |
| Admin Spec III                                  | 2.00                 | 66,229                  | 2.00                 | 75,176                   | 2.00                 | 75,176               |
| Administrator I                                 | 13.00                | 668,028                 | 13.00                | 758,277                  | 13.00                | 758,277              |
| Administrator II                                | 8.00                 | 464,409                 | 8.00                 | 527,148                  | 8.00                 | 527,148              |
| Administrator III                               | 7.00                 | 450,996                 | 7.00                 | 511,926                  | 7.00                 | 511,926              |
| Administrator IV                                | 9.00                 | 536,176                 | 9.00                 | 608,613                  | 9.00                 | 608,613              |
| Administrator V                                 | 6.00                 | 420,383                 | 6.00                 | 477,177                  | 6.00                 | 477,177              |
| Administrator VI                                | 10.00                | 749,849                 | 10.00                | 851,154                  | 10.00                | 851,154              |
| Administrator VII                               | 7.00                 | 468,940                 | 6.00                 | 532,293                  | 6.00                 | 532,293              |
| ADMINISTRATOR, MTA                              | 1.00                 | 189,565                 | 1.00                 | 215,200                  | 1.00                 | 215,200              |
| ASST ATTY GEN VI                                | 3.00                 | 249,419                 | 3.00                 | 283,116                  | 3.00                 | 283,116              |
| ASST ATTY GEN VII                               | 1.00                 | 97,550                  | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| ASST ATTY GEN VIII                              | 1.00                 | 104,129                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| CIVILIAN UNIFORMED PERS                         | 0.00                 | 0                       | 20.00                | 576,888                  | 20.00                | 576,888              |
| CLAIMS CHIEF                                    | 1.00                 | 67,152                  | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| CLERK-FISCAL MANAGEMENT                         | 5.00                 | 190,877                 | 5.00                 | 216,663                  | 5.00                 | 216,663              |
| Computer Info Services Spec II                  | 1.00                 | 47,970                  | 1.00                 | 54,451                   | 1.00                 | 54,451               |
| Computer Info Services Spec Manager             | 1.00                 | 70,547                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| Computer Info Services Spec Supv                | 1.00                 | 57,814                  | 1.00                 | 65,625                   | 1.00                 | 65,625               |
| Computer Network Spec I                         | 1.00                 | 55,216                  | 1.00                 | 62,676                   | 1.00                 | 62,676               |
| Computer Network Spec II                        | 3.00                 | 152,610                 | 3.00                 | 173,227                  | 3.00                 | 173,227              |
| Computer Network Spec Lead                      | 2.00                 | 122,301                 | 2.00                 | 138,824                  | 2.00                 | 138,824              |
| COMPUTER NETWORK SPEC SUPV                      | 2.00                 | 140,988                 | 2.00                 | 160,035                  | 2.00                 | 160,035              |
| CORPORAL MTA POLICE                             | 0.00                 | 0                       | 8.00                 | 633,983                  | 8.00                 | 633,983              |
| COST & PRICE CLERK                              | 10.00                | 423,571                 | 10.00                | 480,796                  | 10.00                | 480,796              |
| DATA BASE SPECIALIST SUPV                       | 1.00                 | 62,203                  | 1.00                 | 70,607                   | 1.00                 | 70,607               |
| DIRECTOR OFFICE OF FINANCE                      | 1.00                 | 102,157                 | 1.00                 | 115,959                  | 1.00                 | 115,959              |
| DOT EXECUTIVE ASST I                            | 3.00                 | 164,734                 | 3.00                 | 186,989                  | 3.00                 | 186,989              |
| DOT EXECUTIVE IV                                | 4.00                 | 375,830                 | 4.00                 | 426,605                  | 4.00                 | 426,605              |
| DOT EXECUTIVE V                                 | 6.00                 | 552,561                 | 6.00                 | 627,214                  | 6.00                 | 627,214              |
| DOT EXECUTIVE VI                                | 2.00                 | 212,029                 | 2.00                 | 240,675                  | 2.00                 | 240,675              |
| DOT INTERNAL AUDITOR PROG SUPV                  | 2.00                 | 141,116                 | 2.00                 | 160,180                  | 2.00                 | 160,180              |
| DOT IT FUNCTIONAL ANALYST II                    | 1.00                 | 57,361                  | 1.00                 | 65,110                   | 1.00                 | 65,110               |
| DOT IT FUNCTIONAL ANALYST LEAD                  | 2.00                 | 117,006                 | 2.00                 | 132,813                  | 2.00                 | 132,813              |
| EMERGENCY DISPATCHER SUPV I MTA OPT             | 0.00                 | 0                       | 3.00                 | 145,918                  | 3.00                 | 145,918              |
| EMERGENCY DISPATCHER SUPV II MTA OPT            | 0.00                 | 0                       | 2.00                 | 123,324                  | 2.00                 | 123,324              |
| EXECUTIVE ASSOCIATE I                           | 1.00                 | 45,829                  | 1.00                 | 52,020                   | 1.00                 | 52,020               |
| EXECUTIVE ASSOCIATE II                          | 1.00                 | 47,072                  | 1.00                 | 53,431                   | 1.00                 | 53,431               |
| FISCAL SERVICES ADMINISTRATOR II                | 7.00                 | 435,319                 | 7.00                 | 494,130                  | 7.00                 | 494,130              |

### 3 Year Position Summary

| Classification Title                | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|-------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| FISCAL SERVICES ADMINISTRATOR III   | 1.00                 | 67,689                  | 1.00                 | 76,834                   | 1.00                 | 76,834               |
| FISCAL SERVICES ADMINISTRATOR V     | 4.00                 | 234,224                 | 3.00                 | 265,867                  | 3.00                 | 265,867              |
| FISCAL SERVICES ADMINISTRATOR VI    | 2.00                 | 181,080                 | 2.00                 | 205,544                  | 2.00                 | 205,544              |
| GUARD-MONEY TRUCK                   | 10.00                | 551,560                 | 10.00                | 626,080                  | 10.00                | 626,080              |
| INFORMATION SERVICE CLERK           | 25.00                | 900,954                 | 25.00                | 1,022,675                | 25.00                | 1,022,675            |
| Internal Auditor II                 | 1.00                 | 51,177                  | 1.00                 | 58,091                   | 1.00                 | 58,091               |
| Internal Auditor Lead               | 2.00                 | 127,305                 | 2.00                 | 144,504                  | 2.00                 | 144,504              |
| IT ASSISTANT DIRECTOR II            | 2.00                 | 155,189                 | 2.00                 | 176,155                  | 2.00                 | 176,155              |
| IT ASSISTANT DIRECTOR III           | 1.00                 | 74,190                  | 1.00                 | 84,213                   | 1.00                 | 84,213               |
| IT ASSISTANT DIRECTOR IV            | 1.00                 | 74,777                  | 1.00                 | 84,879                   | 1.00                 | 84,879               |
| IT Programmer Analyst Lead/Advanced | 2.00                 | 108,075                 | 2.00                 | 122,676                  | 2.00                 | 122,676              |
| IT Programmer Analyst Supervisor    | 3.00                 | 210,840                 | 3.00                 | 239,324                  | 3.00                 | 239,324              |
| IT TECH SUPPORT SPECIALIST II       | 1.00                 | 60,544                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| KEYPUNCH OPERATOR                   | 1.00                 | 43,539                  | 1.00                 | 49,421                   | 1.00                 | 49,421               |
| MAIL CLERK LEAD                     | 1.00                 | 43,539                  | 1.00                 | 49,421                   | 1.00                 | 49,421               |
| MGR CUST & COMM REL                 | 1.00                 | 69,217                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| MGR MEDIA/PUBLIC REL                | 1.00                 | 58,927                  | 1.00                 | 66,888                   | 1.00                 | 66,888               |
| MONEY COUNTER                       | 17.00                | 621,536                 | 17.00                | 705,507                  | 17.00                | 705,507              |
| MTA POLICE CAPTAIN                  | 0.00                 | 0                       | 6.00                 | 675,597                  | 6.00                 | 675,597              |
| MTA POLICE CHIEF                    | 0.00                 | 0                       | 1.00                 | 129,355                  | 1.00                 | 129,355              |
| MTA POLICE LIEUTENANT               | 0.00                 | 0                       | 7.00                 | 719,641                  | 7.00                 | 719,641              |
| MTA POLICE LIEUTENANT COLONEL       | 0.00                 | 0                       | 1.00                 | 122,710                  | 1.00                 | 122,710              |
| MTA POLICE MAJOR                    | 0.00                 | 0                       | 1.00                 | 113,484                  | 1.00                 | 113,484              |
| MTA POLICE OFFICER                  | 0.00                 | 0                       | 148.00               | 8,891,725                | 148.00               | 8,891,725            |
| MTA POLICE SERGEANT                 | 0.00                 | 0                       | 17.00                | 1,576,693                | 17.00                | 1,576,693            |
| OFFICE CLERK                        | 1.00                 | 43,539                  | 1.00                 | 49,421                   | 1.00                 | 49,421               |
| OSH COMPLIANCE OFFICER SUPERVISOR   | 1.00                 | 46,862                  | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| PASS SALES CLERK                    | 3.00                 | 121,913                 | 3.00                 | 138,383                  | 3.00                 | 138,383              |
| PERSONNEL ADMINISTRATOR II          | 2.00                 | 122,301                 | 2.00                 | 138,824                  | 2.00                 | 138,824              |
| PERSONNEL ADMINISTRATOR III         | 3.00                 | 197,941                 | 3.00                 | 224,683                  | 3.00                 | 224,683              |
| PERSONNEL OFFICER II                | 2.00                 | 90,754                  | 2.00                 | 103,014                  | 2.00                 | 103,014              |
| PERSONNEL OFFICER III               | 11.00                | 429,738                 | 8.00                 | 487,795                  | 8.00                 | 487,795              |
| POLICE RADIO COMM                   | 0.00                 | 0                       | 0.00                 | 0                        | 11.00                | 435,762              |
| POLICE RADIO COMM I                 | 0.00                 | 0                       | 11.00                | 435,762                  | 0.00                 | 0                    |
| Principal Counsel                   | 1.00                 | 111,167                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| PRINTER                             | 5.00                 | 218,468                 | 5.00                 | 247,983                  | 5.00                 | 247,983              |
| PROCUREMENT ADMINISTRATOR I         | 4.00                 | 231,452                 | 4.00                 | 262,720                  | 4.00                 | 262,720              |
| PROCUREMENT ADMINISTRATOR III       | 2.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| PROCUREMENT ADMINISTRATOR V         | 1.00                 | 68,234                  | 1.00                 | 77,453                   | 1.00                 | 77,453               |
| PROGRAM MANAGER I                   | 1.00                 | 63,406                  | 1.00                 | 71,972                   | 1.00                 | 71,972               |
| PROGRAM MANAGER II                  | 1.00                 | 69,000                  | 1.00                 | 78,322                   | 1.00                 | 78,322               |
| PROGRAM MANAGER III                 | 1.00                 | 53,337                  | 1.00                 | 60,543                   | 1.00                 | 60,543               |
| PROGRAM MANAGER SR IV               | 1.00                 | 109,937                 | 1.00                 | 124,789                  | 1.00                 | 124,789              |
| Pub Affairs Officer I               | 1.00                 | 40,708                  | 1.00                 | 46,208                   | 1.00                 | 46,208               |
| SAFETY OFFICER                      | 0.00                 | 0                       | 7.00                 | 425,708                  | 7.00                 | 425,708              |
| SENIOR DRAFTER                      | 1.00                 | 47,219                  | 1.00                 | 53,598                   | 1.00                 | 53,598               |
| SHIPPING CLERK                      | 5.00                 | 279,080                 | 5.00                 | 316,785                  | 5.00                 | 316,785              |
| STOREROOM ATTENDANT                 | 35.00                | 1,886,957               | 35.00                | 2,141,873                | 35.00                | 2,141,873            |
| SUPV RAIL MAT/STORES                | 4.00                 | 223,286                 | 4.00                 | 253,452                  | 4.00                 | 253,452              |
| SUPV REV CONTROL                    | 7.00                 | 372,883                 | 7.00                 | 423,259                  | 7.00                 | 423,259              |

### 3 Year Position Summary

| Classification Title                     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| TECHNICAL SUPPORT/INFORMATION SERV CLERK | 2.00                 | 60,288                  | 2.00                 | 68,432                   | 2.00                 | 68,432               |
| <b>Total J00H0101</b>                    | <b>328.00</b>        | <b>18,064,305</b>       | <b>553.00</b>        | <b>35,075,591</b>        | <b>553.00</b>        | <b>35,075,591</b>    |
| <b>J00H0102 - Bus Operations</b>         |                      |                         |                      |                          |                      |                      |
| A REPAIRMAN                              | 0.00                 | 0                       | 0.00                 | 0                        | 357.00               | 20,764,935           |
| A REPAIRMAN - CATENARY                   | 51.00                | 3,244,569               | 51.00                | 3,293,135                | 0.00                 | 0                    |
| A REPAIRMAN - FACILITIES                 | 308.00               | 17,214,024              | 306.00               | 17,471,800               | 0.00                 | 0                    |
| ADMIN ASSISTANT, EXEC                    | 2.00                 | 98,000                  | 2.00                 | 99,468                   | 2.00                 | 99,468               |
| Admin Officer I                          | 2.00                 | 82,022                  | 2.00                 | 83,250                   | 2.00                 | 83,250               |
| Admin Officer II                         | 1.00                 | 41,158                  | 1.00                 | 41,774                   | 1.00                 | 41,774               |
| Admin Officer III                        | 2.00                 | 118,152                 | 2.00                 | 119,921                  | 2.00                 | 119,921              |
| Administrator I                          | 2.00                 | 123,028                 | 2.00                 | 124,870                  | 2.00                 | 124,870              |
| Administrator II                         | 26.00                | 1,711,256               | 26.00                | 1,736,882                | 26.00                | 1,736,882            |
| Administrator III                        | 2.00                 | 143,584                 | 2.00                 | 144,719                  | 2.00                 | 144,719              |
| Administrator IV                         | 12.00                | 887,811                 | 12.00                | 896,032                  | 12.00                | 896,032              |
| Administrator V                          | 12.00                | 945,638                 | 12.00                | 952,693                  | 12.00                | 952,693              |
| Administrator VII                        | 6.00                 | 601,014                 | 6.00                 | 603,923                  | 6.00                 | 603,923              |
| ASST SUPT TRANSPORTATION                 | 21.00                | 1,298,850               | 21.00                | 1,365,156                | 21.00                | 1,365,156            |
| CHF SUPV TRANSPORTATION                  | 2.00                 | 129,338                 | 2.00                 | 131,275                  | 2.00                 | 131,275              |
| DATA BASE SPECIALIST II                  | 1.00                 | 62,739                  | 1.00                 | 63,678                   | 1.00                 | 63,678               |
| DISPATCHER                               | 15.00                | 1,003,350               | 15.00                | 1,018,365                | 15.00                | 1,018,365            |
| DIV SECRETARY                            | 4.00                 | 252,312                 | 4.00                 | 256,088                  | 4.00                 | 256,088              |
| DOT EXECUTIVE IV                         | 1.00                 | 83,065                  | 1.00                 | 83,294                   | 1.00                 | 83,294               |
| DOT EXECUTIVE V                          | 6.00                 | 642,764                 | 6.00                 | 644,270                  | 6.00                 | 644,270              |
| DOT EXECUTIVE VI                         | 3.00                 | 353,747                 | 3.00                 | 352,955                  | 3.00                 | 352,955              |
| EXECUTIVE ASSOCIATE II                   | 2.00                 | 114,694                 | 2.00                 | 116,411                  | 2.00                 | 116,411              |
| FISCAL SERVICES ADMINISTRATOR II         | 1.00                 | 76,100                  | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| FISCAL SERVICES ADMINISTRATOR V          | 1.00                 | 95,726                  | 1.00                 | 96,144                   | 1.00                 | 96,144               |
| INFORMATION SERVICE CLERK                | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| IT ASSISTANT DIRECTOR II                 | 1.00                 | 86,489                  | 1.00                 | 86,769                   | 1.00                 | 86,769               |
| IT Programmer Analyst Lead/Advanced      | 3.00                 | 202,053                 | 3.00                 | 205,079                  | 3.00                 | 205,079              |
| JANITOR-BUS                              | 6.00                 | 243,111                 | 6.00                 | 246,752                  | 6.00                 | 246,752              |
| LEADMAN - REPAIRMAN A                    | 32.00                | 2,045,376               | 32.00                | 2,076,000                | 32.00                | 2,076,000            |
| LEADMAN - TECHNICIAN                     | 7.00                 | 462,203                 | 7.00                 | 469,126                  | 7.00                 | 469,126              |
| MAINT CONTROL CLERK                      | 9.00                 | 344,001                 | 9.00                 | 349,150                  | 9.00                 | 349,150              |
| MANAGEMENT SPECIALIST SUPERVISOR II      | 0.50                 | 39,448                  | 0.50                 | 40,039                   | 0.50                 | 40,039               |
| OPERATOR                                 | 1,347.00             | 73,531,363              | 1,345.50             | 74,632,368               | 1,345.50             | 74,632,368           |
| PORTER                                   | 5.00                 | 230,038                 | 5.00                 | 233,481                  | 5.00                 | 233,481              |
| PROCUREMENT ADMINISTRATOR V              | 1.00                 | 81,784                  | 1.00                 | 81,994                   | 1.00                 | 81,994               |
| PROGRAM MANAGER I                        | 1.00                 | 85,141                  | 1.00                 | 85,401                   | 1.00                 | 85,401               |
| PROGRAM MANAGER II                       | 2.00                 | 170,113                 | 2.00                 | 170,630                  | 2.00                 | 170,630              |
| PROGRAM MANAGER III                      | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| QUALITY ASSUR SPEC                       | 1.00                 | 59,450                  | 1.00                 | 60,340                   | 1.00                 | 60,340               |
| RESV CLERK                               | 58.00                | 2,317,074               | 58.00                | 2,351,766                | 58.00                | 2,351,766            |
| REVENUE COLLECTOR                        | 1.00                 | 35,453                  | 1.00                 | 35,984                   | 1.00                 | 35,984               |
| SCHEDULE MAKER                           | 7.00                 | 334,554                 | 7.00                 | 339,564                  | 7.00                 | 339,564              |
| SENIOR DEP ADMINISTRATOR TRANSIT OPS     | 1.00                 | 147,517                 | 1.00                 | 147,696                  | 1.00                 | 147,696              |
| SENIOR TRANSIT ANALYST                   | 3.00                 | 183,135                 | 3.00                 | 185,877                  | 3.00                 | 185,877              |
| STARTER                                  | 8.00                 | 504,624                 | 8.00                 | 512,176                  | 8.00                 | 512,176              |
| STATION ATTENDANT                        | 2.00                 | 67,628                  | 2.00                 | 68,640                   | 2.00                 | 68,640               |
| SUPT - BUS MAINT DIVISION                | 10.00                | 732,926                 | 10.00                | 743,624                  | 10.00                | 743,624              |

### 3 Year Position Summary

| Classification Title                 | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| SUPT - FAC MAINT                     | 2.00                 | 140,886                 | 2.00                 | 141,980                  | 2.00                 | 141,980              |
| SUPT - TRANSPORTATION                | 11.00                | 775,410                 | 11.00                | 784,989                  | 11.00                | 784,989              |
| SUPV FACILITIES MAINT BUS            | 4.00                 | 269,175                 | 4.00                 | 273,206                  | 4.00                 | 273,206              |
| SUPV MAINT BUS                       | 28.00                | 1,784,816               | 28.00                | 1,811,543                | 28.00                | 1,811,543            |
| SUPV SYSTEMS MAINT                   | 2.00                 | 134,563                 | 2.00                 | 136,578                  | 2.00                 | 136,578              |
| SUPV TRANSPORTATION                  | 66.00                | 4,067,604               | 66.00                | 4,128,507                | 66.00                | 4,128,507            |
| TRAFFIC CHECKER                      | 10.00                | 365,360                 | 9.50                 | 370,835                  | 9.50                 | 370,835              |
| VAULT PULLER                         | 9.00                 | 514,293                 | 9.00                 | 521,995                  | 9.00                 | 521,995              |
| <b>Total J00H0102</b>                | <b>2,122.50</b>      | <b>119,278,529</b>      | <b>2,116.50</b>      | <b>121,064,416</b>       | <b>2,116.50</b>      | <b>121,064,416</b>   |
| <b>J00H0104 - Rail Operations</b>    |                      |                         |                      |                          |                      |                      |
| A REPAIRMAN                          | 0.00                 | 0                       | 0.00                 | 0                        | 229.00               | 14,090,014           |
| A REPAIRMAN - CATENARY               | 218.00               | 12,985,339              | 216.00               | 13,256,431               | 0.00                 | 0                    |
| A REPAIRMAN - FACILITIES             | 13.00                | 816,540                 | 13.00                | 833,583                  | 0.00                 | 0                    |
| ADMIN ASSISTANT II - SG              | 1.00                 | 46,734                  | 1.00                 | 47,710                   | 1.00                 | 47,710               |
| Admin Officer III                    | 3.00                 | 162,242                 | 3.00                 | 165,629                  | 3.00                 | 165,629              |
| Admin Spec III                       | 4.00                 | 122,997                 | 3.00                 | 125,565                  | 3.00                 | 125,565              |
| Administrator I                      | 2.00                 | 89,482                  | 2.00                 | 91,350                   | 2.00                 | 91,350               |
| Administrator III                    | 5.00                 | 357,165                 | 5.00                 | 364,620                  | 5.00                 | 364,620              |
| Administrator IV                     | 3.00                 | 233,357                 | 3.00                 | 238,229                  | 3.00                 | 238,229              |
| Administrator V                      | 7.00                 | 569,588                 | 7.00                 | 581,478                  | 7.00                 | 581,478              |
| Administrator VI                     | 2.00                 | 88,269                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| Administrator VII                    | 3.00                 | 270,646                 | 3.00                 | 276,296                  | 3.00                 | 276,296              |
| ASST SUPT TRANSPORTATION             | 7.00                 | 475,731                 | 7.00                 | 485,661                  | 7.00                 | 485,661              |
| CHF RAIL MAINTENANCE                 | 1.00                 | 93,430                  | 1.00                 | 95,380                   | 1.00                 | 95,380               |
| CHF SUPV TRANSPORTATION              | 2.00                 | 137,608                 | 2.00                 | 140,481                  | 2.00                 | 140,481              |
| CIVILIAN UNIFORMED PERS              | 20.00                | 565,092                 | 0.00                 | 0                        | 0.00                 | 0                    |
| CORPORAL MTA POLICE                  | 8.00                 | 621,018                 | 0.00                 | 0                        | 0.00                 | 0                    |
| DISPATCHER                           | 9.00                 | 598,527                 | 9.00                 | 611,019                  | 9.00                 | 611,019              |
| DIV SECRETARY                        | 2.00                 | 125,426                 | 2.00                 | 128,044                  | 2.00                 | 128,044              |
| DOT EXECUTIVE V                      | 4.00                 | 389,361                 | 4.00                 | 397,460                  | 4.00                 | 397,460              |
| EMERGENCY DISPATCHER SUPV I MTA OPT  | 3.00                 | 142,934                 | 0.00                 | 0                        | 0.00                 | 0                    |
| EMERGENCY DISPATCHER SUPV II MTA OPT | 2.00                 | 120,802                 | 0.00                 | 0                        | 0.00                 | 0                    |
| FACILITY MAINT TECH IV               | 1.00                 | 42,521                  | 1.00                 | 43,409                   | 1.00                 | 43,409               |
| JANITOR-BUS                          | 15.00                | 631,620                 | 15.00                | 644,805                  | 15.00                | 644,805              |
| LEADMAN - REPAIRMAN A                | 20.00                | 1,267,436               | 20.00                | 1,293,902                | 20.00                | 1,293,902            |
| LEADMAN - TECHNICIAN                 | 13.00                | 853,424                 | 13.00                | 871,234                  | 13.00                | 871,234              |
| MTA POLICE CAPTAIN                   | 6.00                 | 661,783                 | 0.00                 | 0                        | 0.00                 | 0                    |
| MTA POLICE CHIEF                     | 1.00                 | 126,710                 | 0.00                 | 0                        | 0.00                 | 0                    |
| MTA POLICE LIEUTENANT                | 7.00                 | 704,927                 | 0.00                 | 0                        | 0.00                 | 0                    |
| MTA POLICE LIEUTENANT COLONEL        | 1.00                 | 120,201                 | 0.00                 | 0                        | 0.00                 | 0                    |
| MTA POLICE MAJOR                     | 1.00                 | 111,163                 | 0.00                 | 0                        | 0.00                 | 0                    |
| MTA POLICE OFFICER                   | 149.00               | 8,709,901               | 0.00                 | 0                        | 0.00                 | 0                    |
| MTA POLICE SERGEANT                  | 17.00                | 1,544,454               | 0.00                 | 0                        | 0.00                 | 0                    |
| OPERATOR                             | 133.00               | 7,884,376               | 133.00               | 8,048,962                | 133.00               | 8,048,962            |
| POLICE RADIO COMM I                  | 11.00                | 426,852                 | 0.00                 | 0                        | 0.00                 | 0                    |
| PROGRAM MANAGER II                   | 1.00                 | 76,720                  | 1.00                 | 78,322                   | 1.00                 | 78,322               |
| PROGRAM MANAGER III                  | 1.00                 | 77,338                  | 1.00                 | 78,952                   | 1.00                 | 78,952               |
| SAFETY OFFICER                       | 7.00                 | 417,001                 | 0.00                 | 0                        | 0.00                 | 0                    |
| STATION ATTENDANT                    | 54.00                | 3,077,731               | 54.00                | 3,141,955                | 54.00                | 3,141,955            |
| SUPT - FAC MAINT                     | 2.00                 | 141,548                 | 2.00                 | 144,503                  | 2.00                 | 144,503              |

### 3 Year Position Summary

| Classification Title                                | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| SUPT - MAINT OF WAY                                 | 2.00                 | 144,010                 | 2.00                 | 147,016                  | 2.00                 | 147,016              |
| SUPT - RAIL ELEC MAINT                              | 6.00                 | 427,876                 | 6.00                 | 436,808                  | 6.00                 | 436,808              |
| SUPT - TRANSPORTATION                               | 4.00                 | 286,778                 | 4.00                 | 292,765                  | 4.00                 | 292,765              |
| SUPV BUS MAT/STORES                                 | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| SUPV CATENARY                                       | 2.00                 | 121,909                 | 2.00                 | 124,454                  | 2.00                 | 124,454              |
| SUPV FACILITIES MAINT RAIL                          | 2.00                 | 127,650                 | 2.00                 | 130,315                  | 2.00                 | 130,315              |
| SUPV MAINT OF WAY                                   | 2.00                 | 110,646                 | 2.00                 | 112,956                  | 2.00                 | 112,956              |
| SUPV SERVICE & INSP                                 | 9.00                 | 522,804                 | 8.00                 | 533,718                  | 8.00                 | 533,718              |
| SUPV SYSTEMS MAINT                                  | 8.00                 | 518,821                 | 8.00                 | 529,651                  | 8.00                 | 529,651              |
| SUPV TRANSPORTATION                                 | 44.00                | 2,657,503               | 44.00                | 2,712,989                | 44.00                | 2,712,989            |
| TRAINMASTER   | 4.00                 | 278,485                 | 4.00                 | 284,298                  | 4.00                 | 284,298              |
| <b>Total J00H0104</b>                               | <b>843.00</b>        | <b>51,084,476</b>       | <b>604.00</b>        | <b>37,580,062</b>        | <b>604.00</b>        | <b>37,580,062</b>    |
| <b>J00H0105 - Facilities and Capital Equipment</b>  |                      |                         |                      |                          |                      |                      |
| ADMIN ASSISTANT III                                 | 1.00                 | 32,973                  | 1.00                 | 48,453                   | 1.00                 | 48,453               |
| Administrator I                                     | 2.00                 | 86,447                  | 2.00                 | 127,030                  | 2.00                 | 127,030              |
| Administrator III                                   | 4.00                 | 134,201                 | 3.00                 | 197,204                  | 3.00                 | 197,204              |
| Administrator IV                                    | 9.00                 | 468,912                 | 9.00                 | 689,047                  | 9.00                 | 689,047              |
| Administrator V                                     | 2.00                 | 46,619                  | 1.00                 | 68,504                   | 1.00                 | 68,504               |
| Administrator VI                                    | 2.00                 | 111,617                 | 2.00                 | 164,016                  | 2.00                 | 164,016              |
| Administrator VII                                   | 1.00                 | 65,428                  | 1.00                 | 96,144                   | 1.00                 | 96,144               |
| AGENCY PROCUREMENT SPECIALIST II                    | 1.00                 | 32,534                  | 1.00                 | 47,807                   | 1.00                 | 47,807               |
| DIRECTOR OFFICE OF PLAN/PROG                        | 1.00                 | 73,108                  | 1.00                 | 107,429                  | 1.00                 | 107,429              |
| DOT EXECUTIVE IV                                    | 2.00                 | 125,838                 | 2.00                 | 184,913                  | 2.00                 | 184,913              |
| DOT EXECUTIVE V                                     | 5.00                 | 375,852                 | 5.00                 | 552,296                  | 5.00                 | 552,296              |
| DOT EXECUTIVE VI                                    | 4.00                 | 331,310                 | 4.00                 | 486,844                  | 4.00                 | 486,844              |
| DOT IT FUNCTIONAL ANALYST II                        | 1.00                 | 41,063                  | 1.00                 | 60,340                   | 1.00                 | 60,340               |
| ENVIRONMENTAL ANALYST IV                            | 3.00                 | 143,296                 | 3.00                 | 210,568                  | 3.00                 | 210,568              |
| ENVIRONMENTAL MANAGER II                            | 2.00                 | 119,878                 | 2.00                 | 176,155                  | 2.00                 | 176,155              |
| EXECUTIVE ASSOCIATE I                               | 2.00                 | 70,339                  | 2.00                 | 103,360                  | 2.00                 | 103,360              |
| MTA CAPITAL PROGRAM ANALYST                         | 3.00                 | 141,152                 | 3.00                 | 207,416                  | 3.00                 | 207,416              |
| MTA EXEC PROJ DIR NEW STARTS                        | 2.00                 | 186,795                 | 2.00                 | 274,486                  | 2.00                 | 274,486              |
| Planner V   | 1.00                 | 53,467                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| PROCUREMENT ADMINISTRATOR I                         | 5.00                 | 193,489                 | 5.00                 | 284,324                  | 5.00                 | 284,324              |
| PROCUREMENT ADMINISTRATOR III                       | 1.00                 | 49,924                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| PROCUREMENT ADMINISTRATOR V                         | 1.00                 | 63,690                  | 1.00                 | 93,590                   | 1.00                 | 93,590               |
| PROGRAM MANAGER II                                  | 1.00                 | 51,296                  | 1.00                 | 75,377                   | 1.00                 | 75,377               |
| PROGRAM MANAGER III                                 | 8.00                 | 445,353                 | 8.00                 | 654,426                  | 8.00                 | 654,426              |
| PROGRAM MANAGER SR I                                | 7.00                 | 487,338                 | 7.00                 | 716,119                  | 7.00                 | 716,119              |
| PROGRAM MANAGER SR IV                               | 1.00                 | 80,180                  | 1.00                 | 117,821                  | 1.00                 | 117,821              |
| REAL PROPERTY MANAGER                               | 2.00                 | 99,454                  | 2.00                 | 146,143                  | 2.00                 | 146,143              |
| REAL PROPERTY SPECIALIST III                        | 2.00                 | 82,126                  | 2.00                 | 120,680                  | 2.00                 | 120,680              |
| REAL PROPERTY SUPERVISOR                            | 1.00                 | 41,717                  | 1.00                 | 61,301                   | 1.00                 | 61,301               |
| TRANS DESIGN ENGINEER V                             | 3.00                 | 167,525                 | 3.00                 | 246,170                  | 3.00                 | 246,170              |
| TRANS DESIGN ENGINEER VI                            | 2.00                 | 137,231                 | 2.00                 | 201,655                  | 2.00                 | 201,655              |
| TRANS ENGINEER V                                    | 1.00                 | 48,979                  | 1.00                 | 71,972                   | 1.00                 | 71,972               |
| TRANS ENGINEERING MANAGER I                         | 9.00                 | 509,832                 | 9.00                 | 749,173                  | 9.00                 | 749,173              |
| TRANS ENGINEERING MANAGER II                        | 4.00                 | 236,987                 | 4.00                 | 348,243                  | 4.00                 | 348,243              |
| <b>Total J00H0105</b>                               | <b>96.00</b>         | <b>5,335,950</b>        | <b>94.00</b>         | <b>7,840,935</b>         | <b>94.00</b>         | <b>7,840,935</b>     |
| <b>Total J00H01-Maryland Transit Administration</b> | <b>3,389.50</b>      | <b>193,763,260</b>      | <b>3,367.50</b>      | <b>201,561,004</b>       | <b>3,367.50</b>      | <b>201,561,004</b>   |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>J00100 - Maryland Aviation Administration</b> |                      |                         |                      |                          |                      |                      |
| <b>J0010002 - Airport Operations</b>             |                      |                         |                      |                          |                      |                      |
| Accountant Advanced                              | 1.00                 | 52,291                  | 1.00                 | 54,884                   | 1.00                 | 54,884               |
| Accountant I                                     | 4.00                 | 166,794                 | 4.00                 | 175,066                  | 4.00                 | 175,066              |
| Accountant Lead                                  | 1.00                 | 50,349                  | 1.00                 | 52,846                   | 1.00                 | 52,846               |
| ADMIN ASSISTANT II - SG                          | 6.00                 | 230,278                 | 6.00                 | 241,698                  | 6.00                 | 241,698              |
| ADMIN ASSISTANT III                              | 5.00                 | 218,695                 | 5.00                 | 229,543                  | 5.00                 | 229,543              |
| ADMIN ASSISTANT, EXEC                            | 7.00                 | 339,451                 | 7.00                 | 356,288                  | 7.00                 | 356,288              |
| Admin Officer II                                 | 3.00                 | 126,533                 | 3.00                 | 132,808                  | 3.00                 | 132,808              |
| Admin Officer III                                | 2.00                 | 112,254                 | 2.00                 | 117,822                  | 2.00                 | 117,822              |
| Admin Spec III                                   | 1.00                 | 49,717                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| Administrator I                                  | 8.00                 | 456,253                 | 8.00                 | 478,882                  | 8.00                 | 478,882              |
| Administrator II                                 | 1.00                 | 63,727                  | 1.00                 | 66,888                   | 1.00                 | 66,888               |
| Administrator III                                | 5.00                 | 320,867                 | 5.00                 | 336,781                  | 5.00                 | 336,781              |
| Administrator IV                                 | 5.00                 | 354,523                 | 5.00                 | 372,107                  | 5.00                 | 372,107              |
| Administrator V                                  | 4.00                 | 321,428                 | 4.00                 | 337,370                  | 4.00                 | 337,370              |
| Administrator VI                                 | 2.00                 | 175,119                 | 2.00                 | 183,804                  | 2.00                 | 183,804              |
| Administrator VII                                | 3.00                 | 275,353                 | 3.00                 | 289,009                  | 3.00                 | 289,009              |
| Agency Buyer II                                  | 1.00                 | 36,810                  | 1.00                 | 38,636                   | 1.00                 | 38,636               |
| AGENCY PROCUREMENT SPECIALIST II                 | 4.00                 | 213,361                 | 4.00                 | 223,944                  | 4.00                 | 223,944              |
| AIRPORT BADGING AGENT I                          | 3.00                 | 93,535                  | 3.00                 | 98,174                   | 3.00                 | 98,174               |
| AIRPORT BADGING AGENT II                         | 5.00                 | 197,002                 | 5.00                 | 206,774                  | 5.00                 | 206,774              |
| AIRPORT BADGING AGENT LEAD                       | 2.00                 | 87,139                  | 2.00                 | 91,461                   | 2.00                 | 91,461               |
| AIRPORT DEPUTY FIRE CHIEF                        | 2.00                 | 175,463                 | 2.00                 | 184,166                  | 2.00                 | 184,166              |
| AIRPORT DIV FIRE CHIEF, EMER MED SERV            | 1.00                 | 87,675                  | 1.00                 | 92,024                   | 1.00                 | 92,024               |
| AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS          | 4.00                 | 338,175                 | 4.00                 | 354,949                  | 4.00                 | 354,949              |
| AIRPORT DIV FIRE CHIEF, FIRE PREVENTION          | 1.00                 | 75,341                  | 1.00                 | 79,078                   | 1.00                 | 79,078               |
| AIRPORT FIRE CAPTAIN                             | 5.00                 | 355,368                 | 5.00                 | 372,994                  | 5.00                 | 372,994              |
| AIRPORT FIRE LIEUTENANT                          | 3.00                 | 198,648                 | 3.00                 | 208,499                  | 3.00                 | 208,499              |
| AIRPORT FIREFIGHTER I                            | 25.00                | 1,358,970               | 25.00                | 1,426,369                | 25.00                | 1,426,369            |
| AIRPORT FIREFIGHTER II                           | 21.00                | 1,328,983               | 21.00                | 1,394,902                | 21.00                | 1,394,902            |
| AIRPORT MANAGEMENT ASSISTANT                     | 7.00                 | 270,946                 | 7.00                 | 284,386                  | 7.00                 | 284,386              |
| AIRPORT MANAGEMENT OFFICER I                     | 5.00                 | 266,800                 | 5.00                 | 280,032                  | 5.00                 | 280,032              |
| AIRPORT MANAGEMENT OFFICER II                    | 18.00                | 1,147,635               | 18.00                | 1,204,555                | 18.00                | 1,204,555            |
| AIRPORT MANAGEMENT OFFICER III                   | 3.00                 | 208,922                 | 3.00                 | 219,284                  | 3.00                 | 219,284              |
| AIRPORT MANAGEMENT SPECIALIST II                 | 4.00                 | 196,584                 | 4.00                 | 206,335                  | 4.00                 | 206,335              |
| AIRPORT PARAMEDIC                                | 3.00                 | 174,456                 | 3.00                 | 183,108                  | 3.00                 | 183,108              |
| AIRPORT PARAMEDIC FIREFIGHTER                    | 16.00                | 851,557                 | 16.00                | 893,792                  | 16.00                | 893,792              |
| AIRPORT PARAMEDIC LIEUTENANT                     | 4.00                 | 255,859                 | 4.00                 | 268,548                  | 4.00                 | 268,548              |
| ASST ATTY GEN VI                                 | 2.00                 | 190,442                 | 2.00                 | 199,887                  | 2.00                 | 199,887              |
| CHF FACILITY MAINT OFFICER                       | 3.00                 | 201,937                 | 3.00                 | 211,952                  | 3.00                 | 211,952              |
| COMMERCIAL MANAGEMENT OFFICER III                | 1.00                 | 71,467                  | 1.00                 | 75,012                   | 1.00                 | 75,012               |
| COMMERCIAL MANAGEMENT OFFICER IV                 | 1.00                 | 79,851                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| COMMERCIAL MANAGEMENT OFFICER V                  | 4.00                 | 348,812                 | 4.00                 | 366,112                  | 4.00                 | 366,112              |
| Computer Network Spec II                         | 2.00                 | 124,007                 | 2.00                 | 130,158                  | 2.00                 | 130,158              |
| COMPUTER NETWORK SPEC MANAGER                    | 1.00                 | 86,802                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| COMPUTER NETWORK SPEC SUPV                       | 1.00                 | 74,027                  | 1.00                 | 77,699                   | 1.00                 | 77,699               |
| COMPUTER USER SUPPORT SPECIALIST II              | 1.00                 | 49,717                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| DATA BASE SPECIALIST II                          | 1.00                 | 74,855                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| DOT EXECUTIVE ASST I                             | 1.00                 | 62,524                  | 1.00                 | 65,625                   | 1.00                 | 65,625               |

### 3 Year Position Summary

| Classification Title                  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| DOT EXECUTIVE IV                      | 4.00                 | 414,084                 | 4.00                 | 434,620                  | 4.00                 | 434,620              |
| DOT EXECUTIVE V                       | 11.00                | 1,180,740               | 11.00                | 1,239,295                | 11.00                | 1,239,295            |
| DOT INTERNAL AUDITOR I                | 1.00                 | 51,473                  | 1.00                 | 54,026                   | 1.00                 | 54,026               |
| DOT INTERNAL AUDITOR II               | 1.00                 | 55,346                  | 1.00                 | 58,091                   | 1.00                 | 58,091               |
| DOT MAA EXECUTIVE                     | 8.00                 | 1,226,203               | 8.00                 | 1,287,020                | 8.00                 | 1,287,020            |
| DOT NON-EXEMPT II                     | 1.00                 | 47,752                  | 1.00                 | 50,120                   | 1.00                 | 50,120               |
| DOT NON-EXEMPT IV                     | 1.00                 | 50,349                  | 1.00                 | 52,846                   | 1.00                 | 52,846               |
| ENVIRONMENTAL ANALYST IV              | 1.00                 | 76,294                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| ENVIRONMENTAL MANAGER I               | 1.00                 | 75,462                  | 1.00                 | 79,205                   | 1.00                 | 79,205               |
| ENVIRONMENTAL MANAGER II              | 1.00                 | 84,246                  | 1.00                 | 88,424                   | 1.00                 | 88,424               |
| EXECUTIVE ASSOCIATE I                 | 3.00                 | 157,384                 | 3.00                 | 165,190                  | 3.00                 | 165,190              |
| EXECUTIVE ASSOCIATE II                | 2.00                 | 118,676                 | 2.00                 | 124,563                  | 2.00                 | 124,563              |
| FACILITY MAINT SUPV I                 | 14.00                | 735,335                 | 14.00                | 771,806                  | 14.00                | 771,806              |
| FACILITY MAINT SUPV II                | 2.00                 | 128,908                 | 2.00                 | 135,302                  | 2.00                 | 135,302              |
| FACILITY MAINT TECH I                 | 6.00                 | 163,553                 | 6.00                 | 171,665                  | 6.00                 | 171,665              |
| FACILITY MAINT TECH II                | 5.00                 | 145,122                 | 5.00                 | 152,319                  | 5.00                 | 152,319              |
| FACILITY MAINT TECH III               | 42.00                | 1,565,401               | 42.00                | 1,643,040                | 42.00                | 1,643,040            |
| FACILITY MAINT TECH IV                | 10.00                | 444,229                 | 10.00                | 466,262                  | 10.00                | 466,262              |
| Fiscal Accounts Technician I          | 2.00                 | 65,566                  | 2.00                 | 68,818                   | 2.00                 | 68,818               |
| Fiscal Accounts Technician II         | 9.00                 | 370,553                 | 9.00                 | 388,931                  | 9.00                 | 388,931              |
| FISCAL ACCOUNTS TECHNICIAN SUPERVISOR | 1.00                 | 49,173                  | 1.00                 | 51,612                   | 1.00                 | 51,612               |
| FISCAL SERVICES ADMINISTRATOR I       | 1.00                 | 59,522                  | 1.00                 | 62,474                   | 1.00                 | 62,474               |
| FISCAL SERVICES ADMINISTRATOR II      | 3.00                 | 195,796                 | 3.00                 | 205,508                  | 3.00                 | 205,508              |
| FISCAL SERVICES ADMINISTRATOR III     | 2.00                 | 152,187                 | 2.00                 | 159,735                  | 2.00                 | 159,735              |
| FISCAL SERVICES ADMINISTRATOR V       | 3.00                 | 269,668                 | 3.00                 | 283,043                  | 3.00                 | 283,043              |
| HEAVY EQUIP MAINT SUPV I              | 1.00                 | 50,507                  | 1.00                 | 53,012                   | 1.00                 | 53,012               |
| HEAVY EQUIP MAINT TECH II             | 1.00                 | 43,357                  | 1.00                 | 45,507                   | 1.00                 | 45,507               |
| HEAVY EQUIP MAINT TECH III            | 6.00                 | 275,514                 | 6.00                 | 289,180                  | 6.00                 | 289,180              |
| HEAVY EQUIP MANAGEMENT OFFICER        | 1.00                 | 59,054                  | 1.00                 | 61,983                   | 1.00                 | 61,983               |
| Housekeeping Supv IV                  | 1.00                 | 41,167                  | 1.00                 | 43,209                   | 1.00                 | 43,209               |
| INTERNAL AUDITOR PROG SUPV            | 1.00                 | 72,622                  | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| INTERNAL AUDITOR SUPV                 | 1.00                 | 61,835                  | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| Inventory Control Specialist          | 1.00                 | 39,877                  | 1.00                 | 41,855                   | 1.00                 | 41,855               |
| IT ASSISTANT DIRECTOR II              | 1.00                 | 92,610                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| IT SYSTEMS TECHNICAL SPECIALIST       | 1.00                 | 79,851                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| IT TECH SUPPORT SPECIALIST II         | 2.00                 | 120,542                 | 2.00                 | 126,521                  | 2.00                 | 126,521              |
| IT TECH SUPPORT SPECIALIST SUPV       | 2.00                 | 146,116                 | 2.00                 | 153,364                  | 2.00                 | 153,364              |
| OBS-MPA STATIONARY ENGINEER           | 1.00                 | 50,662                  | 1.00                 | 53,175                   | 1.00                 | 53,175               |
| Office Services Clerk                 | 1.00                 | 29,593                  | 1.00                 | 31,061                   | 1.00                 | 31,061               |
| PERSONNEL ADMINISTRATOR I             | 1.00                 | 63,727                  | 1.00                 | 66,888                   | 1.00                 | 66,888               |
| PERSONNEL ADMINISTRATOR III           | 2.00                 | 140,252                 | 2.00                 | 147,209                  | 2.00                 | 147,209              |
| PERSONNEL OFFICER II                  | 1.00                 | 53,878                  | 1.00                 | 56,550                   | 1.00                 | 56,550               |
| PERSONNEL OFFICER III                 | 2.00                 | 127,806                 | 2.00                 | 134,145                  | 2.00                 | 134,145              |
| PERSONNEL SPECIALIST TRAINEE          | 1.00                 | 36,450                  | 1.00                 | 38,258                   | 1.00                 | 38,258               |
| Principal Counsel                     | 1.00                 | 120,223                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| PROCUREMENT ADMINISTRATOR I           | 1.00                 | 62,524                  | 1.00                 | 65,625                   | 1.00                 | 65,625               |
| PROCUREMENT ADMINISTRATOR II          | 1.00                 | 76,294                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| PROCUREMENT ADMINISTRATOR III         | 1.00                 | 69,894                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| PROCUREMENT ADMINISTRATOR VI          | 1.00                 | 80,234                  | 1.00                 | 84,213                   | 1.00                 | 84,213               |
| PROCUREMENT ASSOCIATE II - SG         | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 47,710               |



### 3 Year Position Summary

| Classification Title                                       | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| PROGRAM MANAGER I  | 2.00                 | 158,266                 | 2.00                 | 166,116                  | 2.00                 | 166,116              |
| PROGRAM MANAGER II   | 1.00                 | 69,118                  | 1.00                 | 72,546                   | 1.00                 | 72,546               |
| PROGRAM MANAGER III  | 2.00                 | 149,014                 | 2.00                 | 156,405                  | 2.00                 | 156,405              |
| PROGRAM MANAGER IV   | 2.00                 | 192,199                 | 2.00                 | 201,731                  | 2.00                 | 201,731              |
| PROGRAM MANAGER SR I                                       | 1.00                 | 105,497                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| PUBLIC INFORMATION ASSISTANT II                            | 0.50                 | 22,316                  | 0.50                 | 23,423                   | 0.50                 | 23,423               |
| SAFETY MANAGEMENT CONSULTANT                               | 1.00                 | 69,338                  | 1.00                 | 72,777                   | 1.00                 | 72,777               |
| SIGN OPERATIONS SUPERVISOR                                 | 1.00                 | 43,920                  | 1.00                 | 46,098                   | 1.00                 | 46,098               |
| SKILLED TRADE SPECIALIST II                                | 16.00                | 700,762                 | 16.00                | 735,519                  | 16.00                | 735,519              |
| SKILLED TRADE SPECIALIST III                               | 29.00                | 1,477,695               | 29.00                | 1,550,990                | 29.00                | 1,550,990            |
| SKILLED TRADE SPECIALIST SUPV                              | 3.00                 | 163,440                 | 3.00                 | 171,546                  | 3.00                 | 171,546              |
| TRANS ENGINEER I   | 1.00                 | 47,752                  | 1.00                 | 50,120                   | 1.00                 | 50,120               |
| TRANS ENGINEER IV  | 1.00                 | 57,305                  | 1.00                 | 60,147                   | 1.00                 | 60,147               |
| TRANS ENGINEER V   | 1.00                 | 76,901                  | 1.00                 | 80,715                   | 1.00                 | 80,715               |
| WAREHOUSE ASSISTANT SUPERVISOR                             | 3.00                 | 102,214                 | 3.00                 | 107,283                  | 3.00                 | 107,283              |
| Warehouse Supervisor                                       | 2.00                 | 84,401                  | 2.00                 | 88,587                   | 2.00                 | 88,587               |
| <b>Total J0010002</b>                                      | <b>447.50</b>        | <b>25,995,051</b>       | <b>447.50</b>        | <b>27,284,348</b>        | <b>448.50</b>        | <b>27,332,058</b>    |
| <b>J0010003 - Airport Facilities and Capital Equipment</b> |                      |                         |                      |                          |                      |                      |
| Accountant Trainee   | 1.00                 | 35,561                  | 1.00                 | 36,557                   | 1.00                 | 36,557               |
| ADMIN ASSISTANT II - SG                                    | 2.00                 | 75,313                  | 2.00                 | 77,422                   | 2.00                 | 77,422               |
| ADMIN ASSISTANT III  | 3.00                 | 138,304                 | 3.00                 | 142,177                  | 3.00                 | 142,177              |
| ADMIN ASSISTANT, EXEC                                      | 4.00                 | 215,443                 | 4.00                 | 221,476                  | 4.00                 | 221,476              |
| Admin Officer I  | 1.00                 | 55,180                  | 1.00                 | 56,725                   | 1.00                 | 56,725               |
| Admin Officer II   | 1.00                 | 46,133                  | 1.00                 | 47,425                   | 1.00                 | 47,425               |
| Admin Spec III   | 1.00                 | 45,431                  | 1.00                 | 46,703                   | 1.00                 | 46,703               |
| Administrator I  | 1.00                 | 58,696                  | 1.00                 | 60,340                   | 1.00                 | 60,340               |
| Administrator VI   | 2.00                 | 174,316                 | 2.00                 | 179,197                  | 2.00                 | 179,197              |
| Administrator VII  | 1.00                 | 93,525                  | 1.00                 | 96,144                   | 1.00                 | 96,144               |
| AGENCY PROCUREMENT SPECIALIST II                           | 1.00                 | 58,230                  | 1.00                 | 59,861                   | 1.00                 | 59,861               |
| AGENCY PROJECT ENGR-ARCH SUPV                              | 1.00                 | 88,625                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| AIR TRAFFIC MANAGER  | 1.00                 | 72,969                  | 1.00                 | 75,012                   | 1.00                 | 75,012               |
| AIRPORT DEPUTY FIRE CHIEF                                  | 1.00                 | 95,499                  | 1.00                 | 98,173                   | 1.00                 | 98,173               |
| ASST ATTY GEN VI   | 1.00                 | 99,013                  | 1.00                 | 101,786                  | 1.00                 | 101,786              |
| ASST ATTY GEN VII  | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Capital Projects Manager                                   | 1.00                 | 86,015                  | 1.00                 | 88,424                   | 1.00                 | 88,424               |
| DOT EXECUTIVE ASST I                                       | 2.00                 | 122,995                 | 2.00                 | 126,440                  | 2.00                 | 126,440              |
| DOT EXECUTIVE V  | 3.00                 | 316,321                 | 3.00                 | 325,175                  | 3.00                 | 325,175              |
| DOT MAA EXECUTIVE  | 5.00                 | 518,632                 | 4.00                 | 533,155                  | 4.00                 | 533,155              |
| ENVIRONMENTAL ANALYST IV                                   | 1.00                 | 76,428                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| ENVIRONMENTAL MANAGER II                                   | 1.00                 | 81,277                  | 1.00                 | 83,553                   | 1.00                 | 83,553               |
| FISCAL SERVICES ADMINISTRATOR II                           | 1.00                 | 81,528                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| FISCAL SERVICES ADMINISTRATOR III                          | 1.00                 | 86,965                  | 1.00                 | 89,400                   | 1.00                 | 89,400               |
| PROCUREMENT ADMINISTRATOR I                                | 1.00                 | 47,271                  | 1.00                 | 48,595                   | 1.00                 | 48,595               |
| PROCUREMENT ADMINISTRATOR III                              | 2.00                 | 163,056                 | 2.00                 | 167,622                  | 2.00                 | 167,622              |
| PROCUREMENT ASSOCIATE II - SG                              | 1.00                 | 46,410                  | 1.00                 | 47,710                   | 0.00                 | 0                    |
| PROGRAM MANAGER III  | 2.00                 | 162,554                 | 2.00                 | 167,106                  | 2.00                 | 167,106              |
| SAFETY MANAGEMENT REP III, MAA                             | 3.00                 | 186,290                 | 3.00                 | 191,506                  | 3.00                 | 191,506              |
| TRANS ENGINEER V   | 2.00                 | 161,535                 | 2.00                 | 166,058                  | 2.00                 | 166,058              |
| <b>Total J0010003</b>                                      | <b>49.00</b>         | <b>3,489,515</b>        | <b>47.00</b>         | <b>3,587,228</b>         | <b>46.00</b>         | <b>3,539,518</b>     |
| <b>Total J00100-Maryland Aviation Administration</b>       | <b>496.50</b>        | <b>29,484,566</b>       | <b>494.50</b>        | <b>30,871,576</b>        | <b>494.50</b>        | <b>30,871,576</b>    |

### 3 Year Position Summary

| Classification Title  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted</b> |                      |                         |                      |                          |                      |                      |
| Accountant Advanced   | 14.00                | 711,719                 | 14.00                | 765,164                  | 14.00                | 765,164              |
| Accountant II   | 1.00                 | 50,648                  | 1.00                 | 54,451                   | 1.00                 | 54,451               |
| Accountant Lead Specialized   | 1.00                 | 50,505                  | 1.00                 | 54,298                   | 1.00                 | 54,298               |
| Accountant Manager II   | 2.00                 | 156,210                 | 2.00                 | 167,941                  | 2.00                 | 167,941              |
| Accountant Manager III  | 1.00                 | 73,437                  | 1.00                 | 78,952                   | 1.00                 | 78,952               |
| Accountant Supervisor II  | 5.00                 | 272,599                 | 5.00                 | 293,068                  | 5.00                 | 293,068              |
| ADMIN ASSISTANT II - SG   | 8.00                 | 286,290                 | 8.00                 | 307,788                  | 8.00                 | 307,788              |
| ADMIN ASSISTANT III   | 12.00                | 486,065                 | 12.00                | 522,564                  | 12.00                | 522,564              |
| ADMIN ASSISTANT, EXEC   | 20.00                | 933,269                 | 20.00                | 1,003,352                | 20.00                | 1,003,352            |
| Admin Officer I   | 6.00                 | 263,393                 | 6.00                 | 283,173                  | 6.00                 | 283,173              |
| Admin Officer II  | 3.00                 | 121,585                 | 3.00                 | 130,716                  | 3.00                 | 130,716              |
| Admin Officer III   | 21.00                | 1,022,849               | 21.00                | 1,099,655                | 21.00                | 1,099,655            |
| Admin Spec II   | 1.00                 | 36,593                  | 1.00                 | 39,341                   | 1.00                 | 39,341               |
| Admin Spec III  | 3.00                 | 113,249                 | 3.00                 | 121,754                  | 3.00                 | 121,754              |
| Administrator I   | 16.00                | 862,847                 | 16.00                | 927,643                  | 16.00                | 927,643              |
| Administrator II  | 13.00                | 763,623                 | 13.00                | 820,964                  | 13.00                | 820,964              |
| Administrator III   | 10.00                | 633,899                 | 10.00                | 681,501                  | 10.00                | 681,501              |
| Administrator IV  | 12.00                | 828,989                 | 12.00                | 891,240                  | 12.00                | 891,240              |
| Administrator V   | 9.00                 | 619,600                 | 9.00                 | 666,127                  | 9.00                 | 666,127              |
| Administrator VI  | 13.00                | 945,554                 | 13.00                | 1,016,559                | 13.00                | 1,016,559            |
| Administrator VII   | 2.00                 | 148,246                 | 2.00                 | 159,378                  | 2.00                 | 159,378              |
| AGENCY PROCUREMENT SPECIALIST II  | 2.00                 | 93,240                  | 2.00                 | 100,241                  | 2.00                 | 100,241              |
| AGENCY PROJECT ENGR-ARCH III  | 1.00                 | 73,080                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| AIRPORT MANAGEMENT SPECIALIST I   | 1.00                 | 46,260                  | 1.00                 | 49,734                   | 1.00                 | 49,734               |
| ASST ATTY GEN VI  | 6.00                 | 525,766                 | 6.00                 | 565,247                  | 6.00                 | 565,247              |
| ASST ATTY GEN VII   | 1.00                 | 97,263                  | 1.00                 | 104,567                  | 1.00                 | 104,567              |
| CHF FACILITY MAINT OFFICER  | 9.00                 | 567,185                 | 9.00                 | 609,777                  | 9.00                 | 609,777              |
| Computer Info Services Spec Supv  | 1.00                 | 69,773                  | 1.00                 | 75,012                   | 1.00                 | 75,012               |
| Computer Network Spec II  | 1.00                 | 45,201                  | 1.00                 | 48,595                   | 1.00                 | 48,595               |
| Computer Network Spec Lead  | 1.00                 | 60,369                  | 1.00                 | 64,902                   | 1.00                 | 64,902               |
| DATA BASE SPECIALIST I  | 1.00                 | 44,027                  | 1.00                 | 47,333                   | 1.00                 | 47,333               |
| DATA BASE SPECIALIST II   | 2.00                 | 133,715                 | 2.00                 | 143,756                  | 2.00                 | 143,756              |
| DATA BASE SPECIALIST SUPV   | 1.00                 | 76,502                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| DOT EXECUTIVE ASST I  | 6.00                 | 329,093                 | 6.00                 | 353,807                  | 6.00                 | 353,807              |
| DOT EXECUTIVE III   | 2.00                 | 170,109                 | 2.00                 | 182,884                  | 2.00                 | 182,884              |
| DOT EXECUTIVE IV  | 8.00                 | 774,015                 | 8.00                 | 832,137                  | 8.00                 | 832,137              |
| DOT EXECUTIVE OFFICER III   | 4.00                 | 210,648                 | 4.00                 | 226,466                  | 4.00                 | 226,466              |
| DOT EXECUTIVE V   | 10.00                | 1,037,606               | 10.00                | 1,115,523                | 10.00                | 1,115,523            |
| DOT EXECUTIVE VI  | 3.00                 | 330,525                 | 3.00                 | 355,346                  | 3.00                 | 355,346              |
| DOT NON-EXEMPT IV   | 2.00                 | 97,683                  | 2.00                 | 105,019                  | 2.00                 | 105,019              |
| EMERGENCY DISPATCHER SUPV I MDTA OPT  | 14.00                | 657,802                 | 14.00                | 707,202                  | 14.00                | 707,202              |
| EMERGENCY DISPATCHER SUPV II MDTA OPT                                       | 2.00                 | 106,608                 | 2.00                 | 114,613                  | 2.00                 | 114,613              |
| EMERGENCY RESPONSE TECH   | 18.00                | 619,205                 | 18.00                | 665,704                  | 18.00                | 665,704              |
| EMERGENCY RESPONSE TECH SR  | 24.00                | 915,329                 | 24.00                | 984,065                  | 24.00                | 984,065              |
| ENVIRONMENTAL ANALYST I   | 1.00                 | 49,854                  | 1.00                 | 53,598                   | 1.00                 | 53,598               |
| ENVIRONMENTAL ANALYST IV  | 2.00                 | 126,781                 | 2.00                 | 136,301                  | 2.00                 | 136,301              |
| ENVIRONMENTAL MANAGER I   | 1.00                 | 49,478                  | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| FACILITY MAINT SUPV I   | 24.00                | 1,251,860               | 24.00                | 1,345,866                | 24.00                | 1,345,866            |
| FACILITY MAINT TECH I   | 50.00                | 1,299,988               | 50.00                | 1,397,619                | 50.00                | 1,397,619            |

### 3 Year Position Summary

| Classification Title                     | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| FACILITY MAINT TECH II                   | 14.00                | 436,008                 | 14.00                | 468,751                  | 14.00                | 468,751              |
| FACILITY MAINT TECH III                  | 116.00               | 4,289,149               | 116.00               | 4,611,215                | 116.00               | 4,611,215            |
| FACILITY MAINT TECH IV                   | 42.00                | 1,779,406               | 42.00                | 1,913,027                | 42.00                | 1,913,027            |
| Fiscal Accounts Technician II            | 10.00                | 364,061                 | 10.00                | 391,401                  | 10.00                | 391,401              |
| FISCAL ACCOUNTS TECHNICIAN SUPERVISOR    | 2.00                 | 86,360                  | 2.00                 | 92,845                   | 2.00                 | 92,845               |
| FISCAL SERVICES ADMINISTRATOR II         | 1.00                 | 62,020                  | 1.00                 | 66,677                   | 1.00                 | 66,677               |
| FISCAL SERVICES ADMINISTRATOR V          | 4.00                 | 344,080                 | 4.00                 | 369,917                  | 4.00                 | 369,917              |
| HEAVY EQUIP MAINT SUPV I                 | 8.00                 | 393,463                 | 8.00                 | 423,010                  | 8.00                 | 423,010              |
| HEAVY EQUIP MAINT SUPV II                | 1.00                 | 58,945                  | 1.00                 | 63,371                   | 1.00                 | 63,371               |
| HEAVY EQUIP MAINT TECH II                | 10.00                | 347,515                 | 10.00                | 373,613                  | 10.00                | 373,613              |
| HEAVY EQUIP MAINT TECH III               | 23.00                | 944,905                 | 23.00                | 1,015,860                | 23.00                | 1,015,860            |
| HIGHWAY OPERATIONS TECH I                | 8.00                 | 234,739                 | 8.00                 | 252,367                  | 8.00                 | 252,367              |
| HIGHWAY OPERATIONS TECH II               | 1.00                 | 43,912                  | 1.00                 | 47,209                   | 1.00                 | 47,209               |
| HIGHWAY OPERATIONS TECH III              | 17.00                | 703,809                 | 17.00                | 756,661                  | 17.00                | 756,661              |
| HIGHWAY OPERATIONS TECH IV               | 5.00                 | 254,456                 | 5.00                 | 273,564                  | 5.00                 | 273,564              |
| HIGHWAY OPERATIONS TECH IV-FIELD OPS     | 11.00                | 489,238                 | 11.00                | 525,974                  | 11.00                | 525,974              |
| Internal Auditor Lead                    | 1.00                 | 58,759                  | 1.00                 | 63,171                   | 1.00                 | 63,171               |
| INTERNAL AUDITOR PROG SUPV               | 1.00                 | 64,434                  | 1.00                 | 69,273                   | 1.00                 | 69,273               |
| IT ASSISTANT DIRECTOR II                 | 5.00                 | 349,554                 | 5.00                 | 375,803                  | 5.00                 | 375,803              |
| IT ASSISTANT DIRECTOR III                | 2.00                 | 179,394                 | 2.00                 | 192,865                  | 2.00                 | 192,865              |
| IT ASSISTANT DIRECTOR IV                 | 1.00                 | 90,140                  | 1.00                 | 96,909                   | 1.00                 | 96,909               |
| IT QUALITY ASSURANCE SUPV                | 1.00                 | 49,478                  | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| IT SYSTEMS TECHNICAL SPECIALIST          | 13.00                | 799,002                 | 13.00                | 859,003                  | 13.00                | 859,003              |
| IT SYSTEMS TECHNICAL SPECIALIST SUPV     | 1.00                 | 70,112                  | 1.00                 | 75,377                   | 1.00                 | 75,377               |
| IT TECH SUPPORT SPECIALIST II            | 1.00                 | 63,923                  | 1.00                 | 68,723                   | 1.00                 | 68,723               |
| ITS TECHNICIAN I TRAFFIC OPERATIONS OPT  | 2.00                 | 60,206                  | 2.00                 | 64,728                   | 2.00                 | 64,728               |
| ITS TECHNICIAN II TRAFFIC OPERATIONS OPT | 2.00                 | 84,115                  | 2.00                 | 90,432                   | 2.00                 | 90,432               |
| ITS TECHNICIAN III                       | 8.00                 | 362,000                 | 8.00                 | 389,184                  | 8.00                 | 389,184              |
| ITS TECHNICIAN SUPERVISOR                | 3.00                 | 166,169                 | 3.00                 | 178,646                  | 3.00                 | 178,646              |
| Management Advocate I                    | 1.00                 | 56,567                  | 1.00                 | 60,815                   | 1.00                 | 60,815               |
| MDTA ADMINISTRATIVE OFFICER II           | 1.00                 | 47,485                  | 1.00                 | 51,051                   | 1.00                 | 51,051               |
| MDTA ADMINISTRATIVE OFFICER III          | 1.00                 | 58,945                  | 1.00                 | 63,371                   | 1.00                 | 63,371               |
| MDTA ADMINISTRATOR I                     | 3.00                 | 158,386                 | 3.00                 | 170,279                  | 3.00                 | 170,279              |
| MDTA ADMINISTRATOR II                    | 1.00                 | 59,890                  | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| MDTA ADMINISTRATOR III                   | 1.00                 | 59,230                  | 1.00                 | 63,678                   | 1.00                 | 63,678               |
| MDTA ADMINISTRATOR IV                    | 4.00                 | 286,099                 | 4.00                 | 307,583                  | 4.00                 | 307,583              |
| MDTA ADMINISTRATOR V                     | 1.00                 | 71,467                  | 1.00                 | 76,834                   | 1.00                 | 76,834               |
| MDTA ADMINISTRATOR VI                    | 4.00                 | 308,608                 | 4.00                 | 331,782                  | 4.00                 | 331,782              |
| MDTA ADMINISTRATOR VII                   | 7.00                 | 618,528                 | 7.00                 | 664,975                  | 7.00                 | 664,975              |
| MDTA CHIEF OF POLICE                     | 1.00                 | 132,224                 | 1.00                 | 142,153                  | 1.00                 | 142,153              |
| MDTA CUSTOMER AND REVENUE AGENT I        | 3.00                 | 87,545                  | 3.00                 | 94,119                   | 3.00                 | 94,119               |
| MDTA CUSTOMER AND REVENUE AGENT II       | 6.00                 | 205,352                 | 6.00                 | 220,772                  | 6.00                 | 220,772              |
| MDTA CUSTOMER AND REVENUE AGENT III      | 29.00                | 1,130,700               | 29.00                | 1,215,608                | 29.00                | 1,215,608            |
| MDTA CUSTOMER AND REVENUE AGENT SUPV     | 6.00                 | 271,140                 | 6.00                 | 291,501                  | 6.00                 | 291,501              |
| MDTA DEP EXECUTIVE SECRETARY             | 1.00                 | 120,615                 | 1.00                 | 129,672                  | 1.00                 | 129,672              |
| MDTA DIRECTOR OF FINANCE                 | 1.00                 | 98,039                  | 1.00                 | 105,401                  | 1.00                 | 105,401              |
| MDTA DIRECTOR STRATEGIC DEVEL            | 1.00                 | 101,851                 | 1.00                 | 109,499                  | 1.00                 | 109,499              |
| MDTA EMERGENCY DISPATCHER I              | 30.00                | 998,334                 | 30.00                | 1,073,304                | 30.00                | 1,073,304            |
| MDTA EMERGENCY DISPATCHER II             | 16.00                | 621,826                 | 16.00                | 668,517                  | 16.00                | 668,517              |
| MDTA EXECUTIVE DIRECTOR                  | 1.00                 | 137,663                 | 1.00                 | 148,000                  | 1.00                 | 148,000              |

### 3 Year Position Summary

| Classification Title              | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|-----------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| MDTA HOUSEKEEPER II               | 1.00                 | 27,479                  | 1.00                 | 29,542                   | 1.00                 | 29,542               |
| MDTA MOTOR CARRIER INSPECTOR I    | 4.00                 | 129,610                 | 4.00                 | 139,342                  | 4.00                 | 139,342              |
| MDTA MOTOR CARRIER INSPECTOR II   | 20.00                | 794,249                 | 20.00                | 853,892                  | 20.00                | 853,892              |
| MDTA POLICE CADET                 | 13.00                | 310,017                 | 13.00                | 333,294                  | 13.00                | 333,294              |
| MDTA POLICE CAPTAIN               | 9.00                 | 943,008                 | 9.00                 | 1,013,821                | 9.00                 | 1,013,821            |
| MDTA POLICE CORPORAL              | 74.00                | 5,614,189               | 74.00                | 6,035,788                | 74.00                | 6,035,788            |
| MDTA POLICE FIRST SERGEANT        | 15.00                | 1,389,421               | 15.00                | 1,493,754                | 15.00                | 1,493,754            |
| MDTA POLICE LIEUTENANT            | 15.00                | 1,481,724               | 15.00                | 1,592,988                | 15.00                | 1,592,988            |
| MDTA POLICE LIEUTENANT COLONEL    | 2.00                 | 237,500                 | 2.00                 | 255,334                  | 2.00                 | 255,334              |
| MDTA POLICE MAJOR                 | 4.00                 | 441,655                 | 4.00                 | 474,821                  | 4.00                 | 474,821              |
| MDTA POLICE OFFICER I             | 12.00                | 524,256                 | 12.00                | 563,628                  | 12.00                | 563,628              |
| MDTA POLICE OFFICER II            | 163.00               | 9,173,189               | 163.00               | 9,862,048                | 163.00               | 9,862,048            |
| MDTA POLICE OFFICER RECRUIT       | 20.00                | 759,000                 | 20.00                | 816,000                  | 20.00                | 816,000              |
| MDTA POLICE SENIOR OFFICER        | 130.00               | 9,376,978               | 130.00               | 10,081,143               | 130.00               | 10,081,143           |
| MDTA POLICE SERGEANT              | 29.00                | 2,474,599               | 29.00                | 2,660,422                | 29.00                | 2,660,422            |
| MDTA SHOP CLERK                   | 1.00                 | 38,754                  | 1.00                 | 41,664                   | 1.00                 | 41,664               |
| MDTA TOLL COLLECTION SHIFT SUPV   | 54.00                | 2,356,905               | 54.00                | 2,533,892                | 54.00                | 2,533,892            |
| MDTA TOLL COLLECTOR I             | 33.00                | 837,648                 | 33.00                | 900,541                  | 33.00                | 900,541              |
| MDTA TOLL COLLECTOR II            | 18.00                | 496,543                 | 18.00                | 533,823                  | 18.00                | 533,823              |
| MDTA TOLL COLLECTOR III           | 113.00               | 3,802,138               | 113.00               | 4,087,632                | 113.00               | 4,087,632            |
| MDTA TOLL OPERATIONS ASST MANAGER | 5.00                 | 259,637                 | 5.00                 | 279,135                  | 5.00                 | 279,135              |
| MDTA TOLL OPERATIONS MANAGER      | 6.00                 | 356,057                 | 6.00                 | 382,793                  | 6.00                 | 382,793              |
| MDTA VEHICLE RECOVERY TECH II     | 6.00                 | 247,406                 | 6.00                 | 265,984                  | 6.00                 | 265,984              |
| Office Clerk II                   | 1.00                 | 25,397                  | 1.00                 | 27,304                   | 1.00                 | 27,304               |
| OSH Compliance Officer I          | 2.00                 | 67,574                  | 2.00                 | 72,648                   | 2.00                 | 72,648               |
| OSH Compliance Officer III        | 2.00                 | 123,477                 | 2.00                 | 132,749                  | 2.00                 | 132,749              |
| OSH Compliance Officer Lead       | 1.00                 | 53,438                  | 1.00                 | 57,451                   | 1.00                 | 57,451               |
| OSH COMPLIANCE OFFICER SUPERVISOR | 2.00                 | 146,058                 | 2.00                 | 157,026                  | 2.00                 | 157,026              |
| PERSONNEL ADMINISTRATOR I         | 1.00                 | 67,156                  | 1.00                 | 72,199                   | 1.00                 | 72,199               |
| PERSONNEL ADMINISTRATOR II        | 1.00                 | 61,530                  | 1.00                 | 66,151                   | 1.00                 | 66,151               |
| PERSONNEL ADMINISTRATOR III       | 3.00                 | 190,162                 | 3.00                 | 204,442                  | 3.00                 | 204,442              |
| Personnel Associate III           | 4.00                 | 158,631                 | 4.00                 | 170,543                  | 4.00                 | 170,543              |
| PERSONNEL OFFICER I               | 1.00                 | 36,164                  | 1.00                 | 38,880                   | 1.00                 | 38,880               |
| PERSONNEL OFFICER III             | 5.00                 | 283,050                 | 5.00                 | 304,305                  | 5.00                 | 304,305              |
| PERSONNEL SPECIALIST TRAINEE      | 1.00                 | 34,339                  | 1.00                 | 36,918                   | 1.00                 | 36,918               |
| Principal Counsel                 | 1.00                 | 112,961                 | 1.00                 | 121,444                  | 1.00                 | 121,444              |
| PROCUREMENT ADMINISTRATOR I       | 6.00                 | 325,497                 | 6.00                 | 349,940                  | 6.00                 | 349,940              |
| PROCUREMENT ADMINISTRATOR II      | 3.00                 | 180,238                 | 3.00                 | 193,772                  | 3.00                 | 193,772              |
| PROCUREMENT ADMINISTRATOR V       | 2.00                 | 140,334                 | 2.00                 | 150,872                  | 2.00                 | 150,872              |
| PROCUREMENT ASSOCIATE III         | 1.00                 | 39,346                  | 1.00                 | 42,301                   | 1.00                 | 42,301               |
| PROGRAM MANAGER III               | 1.00                 | 88,718                  | 1.00                 | 95,380                   | 1.00                 | 95,380               |
| PROGRAM MANAGER SR I              | 1.00                 | 83,555                  | 1.00                 | 89,829                   | 1.00                 | 89,829               |
| PROGRAM MANAGER SR II             | 1.00                 | 92,596                  | 1.00                 | 99,549                   | 1.00                 | 99,549               |
| PROGRAM MANAGER SR IV             | 3.00                 | 348,788                 | 3.00                 | 374,980                  | 3.00                 | 374,980              |
| PUBLIC AFFAIRS SPECIALIST         | 1.00                 | 31,988                  | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| PUBLIC INFORMATION ASSISTANT II   | 3.00                 | 102,839                 | 3.00                 | 110,561                  | 3.00                 | 110,561              |
| REAL PROPERTY ASSISTANT II        | 1.00                 | 28,344                  | 1.00                 | 30,472                   | 1.00                 | 30,472               |
| REAL PROPERTY SPECIALIST II       | 1.00                 | 38,469                  | 1.00                 | 41,358                   | 1.00                 | 41,358               |
| REAL PROPERTY SUPERVISOR          | 1.00                 | 51,899                  | 1.00                 | 55,796                   | 1.00                 | 55,796               |
| Services Specialist               | 1.00                 | 31,793                  | 1.00                 | 34,180                   | 1.00                 | 34,180               |

### 3 Year Position Summary

| Classification Title                          | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| SHOP ADMINISTRATIVE TECHNICIAN III            | 29.00                | 986,482                 | 29.00                | 1,060,557                | 29.00                | 1,060,557            |
| SKILLED TRADE SPECIALIST II                   | 15.00                | 639,735                 | 15.00                | 687,776                  | 15.00                | 687,776              |
| SKILLED TRADE SPECIALIST III                  | 22.00                | 1,087,181               | 22.00                | 1,168,821                | 22.00                | 1,168,821            |
| SKILLED TRADE SPECIALIST SUPV                 | 8.00                 | 413,866                 | 8.00                 | 444,946                  | 8.00                 | 444,946              |
| Staff Atty I Attorney General                 | 2.00                 | 111,004                 | 2.00                 | 119,340                  | 2.00                 | 119,340              |
| TRANS DESIGN ENGINEER III                     | 5.00                 | 338,724                 | 5.00                 | 364,160                  | 5.00                 | 364,160              |
| TRANS DESIGN ENGINEER IV                      | 1.00                 | 68,781                  | 1.00                 | 73,946                   | 1.00                 | 73,946               |
| TRANS DESIGN ENGINEER V                       | 2.00                 | 143,367                 | 2.00                 | 154,133                  | 2.00                 | 154,133              |
| TRANS DESIGN ENGINEER VI                      | 3.00                 | 271,989                 | 3.00                 | 292,413                  | 3.00                 | 292,413              |
| TRANS DESIGN ENGINEER VII                     | 5.00                 | 458,281                 | 5.00                 | 492,694                  | 5.00                 | 492,694              |
| TRANS ENGINEER I                              | 2.00                 | 85,473                  | 2.00                 | 91,892                   | 2.00                 | 91,892               |
| TRANS ENGINEER II                             | 2.00                 | 116,620                 | 2.00                 | 125,377                  | 2.00                 | 125,377              |
| TRANS ENGINEER III                            | 4.00                 | 233,975                 | 4.00                 | 251,544                  | 4.00                 | 251,544              |
| TRANS ENGINEER IV                             | 2.00                 | 127,111                 | 2.00                 | 136,657                  | 2.00                 | 136,657              |
| TRANS ENGINEER V                              | 3.00                 | 192,650                 | 3.00                 | 207,116                  | 3.00                 | 207,116              |
| TRANS ENGINEERING MANAGER I                   | 2.00                 | 166,312                 | 2.00                 | 178,800                  | 2.00                 | 178,800              |
| TRANS ENGINEERING MANAGER II                  | 8.00                 | 588,119                 | 8.00                 | 632,282                  | 8.00                 | 632,282              |
| TRANS ENGINEERING TECHNICIAN I                | 1.00                 | 29,701                  | 1.00                 | 31,931                   | 1.00                 | 31,931               |
| TRANS ENGINEERING TECHNICIAN II               | 2.00                 | 53,394                  | 2.00                 | 57,404                   | 2.00                 | 57,404               |
| TRANS ENGINEERING TECHNICIAN III              | 5.00                 | 217,685                 | 5.00                 | 234,032                  | 5.00                 | 234,032              |
| TRANS ENGINEERING TECHNICIAN IV               | 5.00                 | 245,332                 | 5.00                 | 263,755                  | 5.00                 | 263,755              |
| TRANS ENGINEERING TECHNICIAN V                | 13.00                | 681,198                 | 13.00                | 732,349                  | 13.00                | 732,349              |
| TRANS FACILITIES MAINT WORKER II              | 1.00                 | 26,286                  | 1.00                 | 28,260                   | 1.00                 | 28,260               |
| TRANS FACILITIES MAINT WORKER III             | 2.00                 | 62,582                  | 2.00                 | 67,281                   | 2.00                 | 67,281               |
| WAREHOUSE ASSISTANT SUPERVISOR                | 1.00                 | 34,769                  | 1.00                 | 37,380                   | 1.00                 | 37,380               |
| Webmaster II                                  | 1.00                 | 63,413                  | 1.00                 | 68,175                   | 1.00                 | 68,175               |
| <b>Total J00J0041</b>                         | <b>1,748.00</b>      | <b>90,560,313</b>       | <b>1,748.00</b>      | <b>97,360,763</b>        | <b>1,748.00</b>      | <b>97,360,763</b>    |
| <b>Total J00 Department of Transportation</b> | <b>10,855.50</b>     | <b>578,809,438</b>      | <b>10,805.50</b>     | <b>615,691,260</b>       | <b>10,805.50</b>     | <b>615,726,027</b>   |



# **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**

**Resource Assessment Service**

**Maryland Environmental Trust**

**Chesapeake and Coastal Service**

**Fishing and Boating Services**





# Department of Natural Resources

## MISSION

The Department of Natural Resources leads Maryland in securing a sustainable future for our environment, society, and economy by preserving, protecting, restoring, and enhancing the State's natural resources.

## VISION

In a sustainable Maryland, we recognize that the health of our society and our economy are dependent on the health of our environment. Therefore, we choose to act both collectively and individually to preserve, protect, restore, and enhance our environment for this and future generations.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 150,000 by 2017.
- Obj. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** 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 resources management that meets their needs.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>                                    |           |           |           |           |           |           |           |
| Number of deer hunting participants                            | 70,700    | 66,000    | 66,000    | 62,000    | 70,471    | 70,500    | 70,500    |
| Number of bear hunting participants                            | 690       | 750       | 1,060     | 1,730     | 1,708     | 1,800     | 2,000     |
| Number of deer harvested                                       | 87,500    | 95,800    | 86,900    | 84,000    | 85,193    | 85,000    | 85,000    |
| Number of bear harvested                                       | 92        | 94        | 69        | 95        | 167       | 170       | 190       |
| Cumulative number of acres of habitat restored since 2004      | 1,600     | 1,800     | 1,855     | 1,905     | 2,805     | 2,850     | 2,900     |
| Cumulative acres of early successional habitat created         | N/A       | N/A       | N/A       | 676       | 1,101     | 1,600     | 2,100     |
| Number of Park Service acres restored to preserve biodiversity | N/A       | 120       | 120       | 180       | 210       | 200       | 200       |
| Number of conservation inspections conducted                   | 147,638   | 131,268   | 154,854   | 161,585   | 208,587   | 158,862   | 161,601   |
| Number of conservation inspections per officer                 | 923       | 763       | 927       | 878       | 1,092     | 913       | 920       |
| Acres of RFBs established                                      | 281       | 263       | 251       | 258       | 118       | 150       | 150       |
| Miles of RFBs restored in Maryland                             | 16        | 15        | 17        | 16        | 8         | 15        | 15        |
| Cumulative miles restored in Bay Watershed since 1996          | 1,354     | 1,369     | 1,386     | 1,402     | 1,410     | 1,425     | 1,440     |
| Number of acres covered by Forest Stewardship Plans            | 17,822    | 17,651    | 19,112    | 32,203    | 28,123    | 25,000    | 25,000    |
| Total acres of management practices implemented                | 22,706    | 15,964    | 23,349    | 28,948    | 25,835    | 22,000    | 22,000    |
| Number of wildfires suppressed                                 | 134       | 135       | 135       | 131       | 126       | 125       | 125       |
| Acres of wildfires suppressed                                  | 569       | 1,733     | 1,061     | 185       | 2,255     | 1,000     | 1,000     |

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# Department of Natural Resources

## Goal 2. Healthy Aquatic Ecosystems.

- Obj. 2.1** Utilizing the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, annually reduce coastal non-point source pollution from entering Chesapeake, coastal, and ocean waters. Report on the status of key Chesapeake Bay resources as government, commercial, and citizen efforts to restore water and habitat quality of the Bay and its watershed continue through 2025.
- Obj. 2.2** Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters, develop new management strategies, and provide timely information to the public and agencies charged with protecting public health.
- Obj. 2.3** Assess ecosystem components within non-tidal waters to evaluate critical fisheries and habitat elements for protection and/or restoration.

|   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>   |           |           |           |           |           |           |           |
| Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs) | 1,337,478 | 1,576,706 | 2,104,961 | 1,678,254 | 1,937,574 | 2,192,189 | 2,363,285 |
| Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs                       | 53,962    | 104,624   | 165,179   | 168,531   | 198,202   | 227,408   | 252,563   |
| Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)              | 185.005   | 367.169   | 370.729   | 373.057   | 373.061   | 373.064   | 371.853   |
| Number of tributaries with Harmful Algal Blooms   | 6         | 12        | 11        | 7         | 10        | 11        | 11        |
| Number of fish or human health advisories events reported/responses   | 7         | 7         | 4         | 6         | 2         | 5         | 5         |
| Acres of Submerged Aquatic Vegetation (goal=114,034)  | 28,815    | 39,400    | 53,783    | 59,277    | 59,500    | 64,000    | 69,000    |
| Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected                 | 95        | 165       | 219       | 220       | 232       | 201       | 150       |
| Number of volunteer benthic samples collected and processed   | 362       | 306       | 240       | 99        | 61        | 60        | 60        |
| Number of freshwater watersheds with data available   | 37        | 43        | 65        | 60        | 63        | 57        | 36        |

**Obj. 2.4** Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

**Obj. 2.5** Maximize the preservation and protection of living resources and aquatic habitat by providing annual, comprehensive surveys, charts, and accurate markings of State waterways.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| Percentage of Critical Area Programs reviewed and completed during the six-year cycle as required by law, and fully consistent with the Critical Area law and regulation | 20%       | 16%       | 4%        | 8%        | 0%        | 33%       | 25%       |
| Number of monitoring stations reporting water quality trends   | N/A       | N/A       | 196       | 196       | 221       | 222       | 226       |
| Number of oyster habitat and oyster location surveys completed   | 167       | 735       | 109       | 147       | 190       | 100       | 101       |
| Number of waterway violation cases supported   | 171       | 132       | 66        | 65        | 134       | 100       | 101       |

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- Obj. 2.6 Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.
- Obj. 2.7 Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.
- Obj. 2.8 Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.
- Obj. 2.9 Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2020.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of fisheries being tracked/reviewed annually in accordance to a management plan   | N/A       | 20        | 22        | 26        | 26        | 26        | 26        |
| Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)   | 23%       | 17%       | 15%       | 25%       | 25%       | 25%       | 25%       |
| Crab winter dredge survey index of stock size (density-crabs/1000m)  | 32        | 32        | 50        | 58        | 47        | 50        | 50        |
| Striped bass juvenile index (abundance of young of the year fish)  | 5.8       | 11.0      | 24.2      | 2.2       | 11.7      | 11.7      | 11.7      |
| Number of bushels of oysters harvested   | 343,575   | 422,382   | 393,588   | 385,000   | 224,685   | 150,000   | 200,000   |
| Oyster biomass index (1994 base = 1; goal = 10)  | 2.0       | 2.0       | 2.1       | 1.8       | 1.4       | 1.3       | 1.2       |
| Number of hatchery oysters planted (millions)  | 655.0     | 635.0     | 816.7     | 831.0     | 800.0     | 500.0     | 500.0     |
| Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat   | 0.0       | 61.0      | 126.5     | 182.0     | 80.0      | 75.0      | 75.0      |
| Number of new or expanded aquaculture businesses   | 36        | 57        | 54        | 68        | 53        | 60        | 60        |
| Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions) | 10.1      | 7.1       | 5.7       | 6.6       | 7.5       | 5.0       | 5.0       |

- Obj 2.10 Certify five additional Clean Marinas annually.
- Obj 2.11 Screen 20 applications per year to provide grants for the purchase and installation of marine sewage pumpout stations.

| Performance Measures   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Clean marinas certified  | 6         | 6         | 3         | 3         | 0         | 4         | 4         |
| Cumulative number of clean marinas in State adopting best management practices (including those decertified over time) | 150       | 154       | 155       | 156       | 154       | 155       | 156       |
| Total number of pumpout stations operating in the State  | 360       | 350       | 350       | 340       | 359       | 360       | 361       |
| New pumpout stations installed   | 1         | 2         | 1         | 1         | 1         | 1         | 1         |
| Pumpout stations replaced or upgraded  | 12        | 14        | 9         | 9         | 5         | 10        | 10        |

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## Goal 3. Fiscal Responsibility: Efficient Use of Energy & Resources and Support of Long-Term Economic Prosperity.

- Obj. 3.1 Protect Maryland's ecologically-valuable lands and waters through effective project review, including permit applications, and policy strategies.
- Obj. 3.2 Protect high value natural resources and outdoor recreational opportunities on public and private lands by reviewing more than 2,500 proposed projects and permits, on an annual basis, to minimize environmental harm and preserve investments in public lands.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of requests for new critical maintenance capital projects on DNR lands   | N/A       | 71        | 92        | 116       | 74        | 100       | 100       |
| Number of requests for new major capital development projects on DNR land (not including critical maintenance projects) | N/A       | 45        | 27        | 43        | 24        | 40        | 40        |
| Number of projects on DNR lands initiated or completed  | 393       | 260       | 349       | 258       | 234       | 270       | 270       |
| Percent of major capital development projects on DNR lands initiated or completed                                       | 95%       | 94%       | 86%       | 86%       | 88%       | 90%       | 88%       |
| Number of reviews for projects on public lands  | 293       | 247       | 268       | 280       | 305       | 296       | 301       |
| Number of external permits and projects reviewed for impacts  | 2,290     | 2,340     | 2,405     | 2,372     | 2,112     | 2,207     | 2,174     |
| Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern      | 1,881     | 2,181     | 2,848     | 1,989     | 1,871     | 1,900     | 1,900     |

- Obj. 3.3 Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes, and sea level rise.
- Obj. 3.4 Annually issue assessments and recommendations to minimize the environmental, public health, and socioeconomic impacts of electric energy facilities.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies | 2         | 4         | 8         | 8         | 14        | 18        | 22        |
| Number of new power plant/transmission line projects under review   | 34        | 44        | 35        | 41        | 30        | 33        | 30        |

## Goal 4. Citizen Stewardship, Outdoor Recreation, & Opportunities to Take Action.

- Obj. 4.1 Annually increase the number of youth conservation program participants and projects.

| Performance Measures                                      | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Additional number of youth participants in corps programs | 339       | 359       | 369       | 383       | 498       | 400       | 400       |
| Number of stewardship projects completed by youth corps   | 2,012     | 2,473     | 2,388     | 2,400     | 2,755     | 2,500     | 2,500     |

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- Obj. 4.2** Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.
- Obj. 4.3** 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.
- Obj. 4.4** Annually provide outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to State Parks.
- Obj. 4.5** Annually increase customer service satisfaction rating and improve fiscal sustainability.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| MET Workshop and conference attendance   | 205       | 287       | 253       | 377       | 360       | 365       | 370       |
| Number of educators and volunteers trained   | 629       | 1,985     | 2,006     | 1,978     | 1,920     | 1,950     | 1,950     |
| Number of students participating in classroom, field and other activities            | 55,363    | 54,556    | 63,978    | 69,102    | 61,729    | 67,000    | 67,000    |
| Number of DNR social media followers   | 43,950    | 86,500    | 90,000    | 125,000   | 215,000   | 245,000   | 275,000   |
| Number of State Park acres available to the public                                   | 140,500   | 140,500   | 138,015   | 138,270   | 137,716   | 140,500   | 141,500   |
| Acres of Wildlife Management Areas (WMAs)  | 112,575   | 112,575   | 119,808   | 123,530   | 123,790   | 128,790   | 128,790   |
| Number of visitors using parks (millions)  | 10.09     | 10.30     | 11.26     | 12.94     | 13.99     | 13.00     | 13.00     |
| Number of trail miles available  | N/A       | 591       | 880       | 919       | 1,020     | 1,046     | 1,073     |
| Number of Park Service interpretive and environmental education program participants | N/A       | N/A       | 100,135   | 245,547   | 248,901   | 249,500   | 250,500   |
| Percent of visitors rating their park experience as excellent or above average       | N/A       | 92%       | 91%       | 90%       | 90%       | 92%       | 92%       |

- Obj. 4.6** Annually reduce the number of accidents and injuries through education programs, to include public relations outreach efforts targeted at the prior years boating and hunting accident stats for causal factors.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>            |           |           |           |           |           |           |           |
| Number of reportable boating accidents | 123       | 120       | 130       | 150       | 154       | 133       | 136       |
| Number of hunting accidents            | 24        | 8         | 7         | 16        | 18        | 14        | 14        |

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**Obj. 4.7** 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.

**Obj. 4.8** Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

| <b>Performance Measures</b>                  | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of hunters checked                    | 13,767           | 13,425           | 16,561           | 16,501           | 16,614           | 15,138           | 15,399           |
| Number of boating inspections                | 31,337           | 23,271           | 34,405           | 43,281           | 38,897           | 33,756           | 34,338           |
| Number of law enforcement officers           | 160              | 172              | 167              | 184              | 191              | 174              | 177              |
| Number of law enforcement contacts           | 261,250          | 237,955          | 294,075          | 309,427          | 270,877          | 271,440          | 276,276          |
| Number of law enforcement citations/warnings | 35,712           | 35,603           | 31,489           | 31,239           | 29,826           | 32,364           | 32,959           |
| Hours spent on Waterway Patrols              | 30,177           | 29,517           | 39,736           | 42,018           | 40,457           | 35,844           | 37,008           |
| Hours spent on Public Land Patrols           | 60,894           | 58,741           | 59,647           | 62,544           | 63,272           | 60,204           | 61,366           |
| Uniform Crime Report data – Part 1 crimes    | 245              | 253              | 227              | 149              | 163              | 206              | 208              |
| Number of Homeland Security patrol checks    | 7,061            | 4,589            | 6,681            | 12,142           | 15,054           | 13,398           | 13,629           |

**Obj. 4.9** 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 and annually provide new or enhanced public boating access sites throughout the State.

**Obj. 4.10** Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters. Ensure that State-owned and State-leased marina facilities remain viable. Oversee the completion of capital projects at these facilities to maximize slip occupancy and public access.

| <b>Performance Measures</b>                             | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Est.</b> | <b>2019 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Potential public access boating sites identified        | 5                | 5                | 5                | 5                | 8                | 5                | 5                |
| Number of projects provided technical assistance        | 22               | 24               | 25               | 25               | 66               | 65               | 65               |
| Number of public boating sites enhanced or created      | 39               | 23               | 30               | 52               | 49               | 47               | 47               |
| Number abandoned vessels removed from State waters      | 22               | 19               | 16               | 23               | 26               | 25               | 25               |
| Cumulative miles of water trails established in State   | 695              | 709              | 737              | 745              | 753              | 768              | 783              |
| Number of waterway projects funded annually             | 42               | 25               | 35               | 59               | 60               | 49               | 50               |
| Amount of funding awarded for waterway projects (\$)    | 7,431,000        | 4,740,000        | 4,000,000        | 6,000,000        | 10,500,000       | 10,500,000       | 12,500,000       |
| Number of projects incorporating sustainable components | 25               | 6                | 24               | 40               | 39               | 38               | 38               |
| Number of dredge projects funded annually               | 3                | 1                | 8                | 15               | 14               | 14               | 15               |
| Amount of funding awarded for dredge projects (\$)      | 943,000          | 97,000           | 1,575,272        | 2,949,847        | 4,279,975        | 5,659,475        | 6,000,000        |
| Number of long-term slip leases realized                | 340              | 331              | 300              | 325              | 223              | 250              | 275              |
| Number of transient slip leases realized                | 775              | 823              | 550              | 555              | 575              | 600              | 650              |

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## Goal 5. Vibrant Communities & Neighborhoods.

- Obj. 5.1 Annually meet Departmental land conservation goals to protect strategic natural resources while providing recreational and economic opportunities.
- Obj. 5.2 Protect an additional 1,000 acres annually with MET conservation easements, and seek to visually inspect (monitor) each property once annually.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)                   | 5,695     | 4,124     | 4,425     | 5,596     | 2,222     | 5,300     | 5,300     |
| Rural Legacy easement/fee simple acres approved by the BPW   | 1,340     | 3,114     | 2,862     | 3,533     | 3,778     | 6,000     | 7,000     |
| Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW             | 184       | 0         | 830       | 259       | 1,123     | 500       | 600       |
| Number of acres protected annually by MET easements  | 1,370     | 2,438     | 763       | 808       | 1,465     | 1,000     | 1,000     |
| Number of acres of protected lands   | 8,589     | 9,676     | 8,880     | 10,196    | 8,588     | 12,500    | 13,600    |
| Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area | 94%       | 93%       | 91%       | 97%       | 88%       | 85%       | 85%       |
| Percent of all easements monitored and under compliance with easement conditions                         | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
| Number of MET easements monitored by volunteers  | 70        | 191       | 145       | 40        | 53        | 75        | 90        |
| Number of MET easements monitored by local land trusts   | 249       | 189       | 137       | 101       | 124       | 230       | 260       |

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- Obj. 5.3** Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.
- Obj. 5.4** Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.
- Obj. 5.5** Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

|   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>   |           |           |           |           |           |           |           |
| Number of local POS projects  | 112       | 110       | 138       | 131       | 107       | 100       | 100       |
| Number of community parks and playgrounds projects  | 23        | 31        | 32        | 55        | 29        | 23        | 25        |
| Number of negotiations conducted annually by LAP  | 30        | 48        | 30        | 26        | 24        | 30        | 32        |
| Percent of approved contracts negotiated by LAP with contract price below the highest appraised value | 90%       | 88%       | 80%       | 81%       | 100%      | 80%       | 80%       |
| Acres of trees planted in developed areas   | N/A       | N/A       | 100       | 81        | 136       | 134       | 135       |
| Acres of trees planted in rural areas (non-buffer)  | N/A       | N/A       | 326       | 292       | 85        | 100       | 100       |
| Acres reforested for Forest Conservation Act (FCA) mitigation   | 265       | 312       | 318       | 759       | 589       | 590       | 590       |
| Acres conserved through FCA long-term protection  | 2,050     | 2,280     | 2,040     | 4,503     | 2,729     | 2,750     | 2,750     |
| Number of roadside tree permits issued  | 706       | 732       | 1,043     | 1,190     | 1,632     | 1,600     | 1,600     |
| Acres of practices on Municipal Watersheds  | 116       | 130       | 120       | 127       | 230       | 120       | 120       |
| Acres of restored forest land (afforestation and reforestation)                                       | N/A       | N/A       | 1,136     | 1,007     | 734       | 1,000     | 1,000     |

**Obj. 5.6** Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

|  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>                            |           |           |           |           |           |           |           |
| Square feet of near shore habitat created or protected | 150,000   | 150,000   | 150,000   | 66,000    | 33,615    | 154,600   | 142,000   |

## NOTES

<sup>1</sup> Data for 2017 is estimated because it is reported on a calendar year basis.

<sup>2</sup> Acreage declines in 2017 due to resolution of errors in State Park acreage data.



## Department of Natural Resources

### Summary of Department of Natural Resources

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 1,314.50               | 1,332.50                      | 1,340.25                  |
| Number of Contractual Positions     | 438.53                 | 492.35                        | 545.29                    |
| Salaries, Wages and Fringe Benefits | 123,983,649            | 125,018,263                   | 124,432,196               |
| Technical and Special Fees          | 11,457,394             | 13,763,357                    | 14,062,523                |
| Operating Expenses                  | 206,473,140            | 256,048,029                   | 308,052,886               |
| Net General Fund Expenditure        | 59,942,642             | 60,432,466                    | 62,230,735                |
| Special Fund Expenditure            | 237,640,929            | 287,002,807                   | 335,755,439               |
| Federal Fund Expenditure            | 32,252,712             | 34,808,960                    | 36,550,237                |
| Reimbursable Fund Expenditure       | 12,077,900             | 12,585,416                    | 12,011,194                |
| Total Expenditure                   | 341,914,183            | 394,829,649                   | 446,547,605               |

## Department of Natural Resources

### Summary of Office of the Secretary

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 111.00                 | 108.00                        | 108.00                    |
| Number of Contractual Positions     | 10.15                  | 8.50                          | 7.50                      |
| Salaries, Wages and Fringe Benefits | 11,230,660             | 11,161,168                    | 10,710,578                |
| Technical and Special Fees          | 337,401                | 367,606                       | 358,059                   |
| Operating Expenses                  | 9,180,202              | 5,694,292                     | 5,093,197                 |
| Net General Fund Expenditure        | 7,190,113              | 7,766,935                     | 7,232,832                 |
| Special Fund Expenditure            | 9,250,324              | 9,048,544                     | 8,475,303                 |
| Federal Fund Expenditure            | 299,419                | 407,587                       | 448,932                   |
| Reimbursable Fund Expenditure       | 4,008,407              | 0                             | 4,767                     |
| Total Expenditure                   | 20,748,263             | 17,223,066                    | 16,161,834                |

## 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

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 24.00                  | 22.00                         | 22.00                     |
| Number of Contractual Positions            | 0.50                   | 0.50                          | 0.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 2,876,511              | 2,803,247                     | 2,495,051                 |
| 02 Technical and Special Fees              | 13,360                 | 14,506                        | 0                         |
| 03 Communications                          | 14,491                 | 6,463                         | 12,792                    |
| 04 Travel                                  | 10,413                 | 17,200                        | 17,500                    |
| 07 Motor Vehicle Operation and Maintenance | 6,322                  | 5,200                         | 14,743                    |
| 08 Contractual Services                    | 32,838                 | 44,800                        | 38,783                    |
| 09 Supplies and Materials                  | 19,700                 | 26,300                        | 28,146                    |
| 10 Equipment - Replacement                 | 4,100                  | 3,940                         | 9,594                     |
| 12 Grants, Subsidies, and Contributions    | 750                    | 3,550                         | 5,250                     |
| 13 Fixed Charges                           | 90                     | 0                             | 90                        |
| Total Operating Expenses                   | 88,704                 | 107,453                       | 126,898                   |
| Total Expenditure                          | 2,978,575              | 2,925,206                     | 2,621,949                 |
| Net General Fund Expenditure               | 1,226,714              | 1,207,939                     | 922,068                   |
| Special Fund Expenditure                   | 1,680,791              | 1,616,667                     | 1,589,581                 |
| Federal Fund Expenditure                   | 71,070                 | 100,600                       | 110,300                   |
| Total Expenditure                          | 2,978,575              | 2,925,206                     | 2,621,949                 |

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**Special Fund Expenditure**

|        |  |                  |                  |                  |
|--------|--|------------------|------------------|------------------|
| K00306 | Deep Creek Lake Management and Protection Fund | 22,000           | 19,400           | 19,400           |
| K00309 | Deer Stamp Account                             | 2,600            | 2,200            | 2,300            |
| K00310 | Environmental Trust Fund                       | 212,400          | 198,900          | 181,900          |
| K00311 | Fair Hill Improvement Fund                     | 14,900           | 13,100           | 13,200           |
| K00312 | Fisheries Research and Development Fund        | 250,200          | 226,500          | 292,487          |
| K00313 | Forest and Park Reserve Fund                   | 463,200          | 314,060          | 337,200          |
| K00314 | Forest and Park Reserve Fund - Forestry        | 0                | 77,320           | 77,300           |
| K00320 | Migratory Wild Waterfowl Stamp                 | 10,500           | 9,200            | 9,300            |
| K00321 | Natural Resources Property Maintenance Fund    | 14,900           | 12,600           | 13,000           |
| K00325 | Offroad Vehicle Account                        | 100              | 200              | 300              |
| K00326 | Private Donation                               | 1,006            | 0                | 0                |
| K00327 | POS Administrative Fee                         | 136,600          | 129,100          | 79,520           |
| K00333 | Shore Erosion Control Revolving Loan Fund      | 23,000           | 17,700           | 22,100           |
| K00336 | State Boat Act                                 | 55,000           | 49,500           | 49,200           |
| K00337 | Chesapeake Bay Endangered Species Fund         | 7,300            | 11,100           | 5,500            |
| K00338 | Fisheries Management and Protection Fund       | 83,800           | 77,400           | 72,900           |
| K00339 | Wildlife Management and Protection Fund        | 158,600          | 132,600          | 132,500          |
| K00342 | Waterway Improvement Fund                      | 219,874          | 258,187          | 219,874          |
| K00346 | Woodlands Incentive Fund                       | 4,811            | 3,100            | 3,100            |
| K00356 | Forest and Park Concession Fund                | 0                | 46,400           | 46,400           |
| K00363 | Oyster Tax Fund                                | 0                | 18,100           | 12,100           |
|        | Total  | <u>1,680,791</u> | <u>1,616,667</u> | <u>1,589,581</u> |

**Federal Fund Expenditure**

|        |   |        |        |        |
|--------|---|--------|--------|--------|
| 10.028 | Wildlife Services                                     | 0      | 100    | 100    |
| 10.069 | Conservation Reserve Program                          | 120    | 0      | 0      |
| 10.664 | Cooperative Forestry Assistance                       | 1,310  | 5,300  | 4,800  |
| 10.675 | Urban and Community Forestry Program                  | 1,130  | 900    | 1,300  |
| 10.676 | Forest Legacy Program                                 | 20     | 200    | 100    |
| 10.678 | Forest Stewardship Program                            | 1,370  | 1,400  | 2,500  |
| 10.680 | Forest Health Protection                              | 0      | 900    | 600    |
| 11.419 | Coastal Zone Management Administration Awards         | 19,920 | 11,500 | 11,500 |
| 11.420 | Coastal Zone Management Estuarine Research Reserves   | 4,390  | 3,700  | 4,300  |
| 11.431 | Climate and Atmospheric Research                      | 0      | 300    | 200    |
| 11.463 | Habitat Conservation                                  | 270    | 0      | 4,000  |
| 11.472 | Unallied Science Program                              | 100    | 500    | 0      |
| 11.474 | Atlantic Coastal Fisheries Cooperative Management Act | 660    | 900    | 900    |
| 15.424 | Marine Minerals Activities-Hurricane Sandy            | 760    | 400    | 200    |
| 15.605 | Sport Fish Restoration Program                        | 21,500 | 18,100 | 18,100 |
| 15.611 | Wildlife Restoration and Basic Hunter Education       | 1,220  | 26,100 | 27,400 |
| 15.615 | Cooperative Endangered Species Conservation Fund      | 0      | 200    | 200    |
| 15.616 | Clean Vessel Act                                      | 1,280  | 1,800  | 1,800  |
| 15.630 | Coastal Program                                       | 0      | 100    | 100    |
| 15.634 | State Wildlife Grants                                 | 0      | 2,600  | 2,700  |
| 15.650 | Research Grants - Fish & Wildlife Service             | 180    | 0      | 0      |

## Department of Natural Resources

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### K00A01.01 Secretariat - Office of the Secretary

#### Federal Fund Expenditure

|        |   |               |                |                |
|--------|---|---------------|----------------|----------------|
| 15.677 | Hurricane Sandy Disaster Relief Activities-FWS                    | 40            | 100            | 100            |
| 15.810 | National Cooperative Geologic Mapping Program                     | 300           | 400            | 400            |
| 15.814 | National Geological and Geophysical Data Preservation Program     | 320           | 0              | 300            |
| 15.931 | Conservation Activities by Youth Service Organizations'- Recovery | 0             | 400            | 0              |
| 66.466 | Chesapeake Bay Program  | 16,180        | 24,700         | 28,700         |
|        | Total   | <u>71,070</u> | <u>100,600</u> | <u>110,300</u> |

## Department of Natural Resources

### K00A01.02 Office of the Attorney General - Office of the Secretary

#### Program Description

This program provides all legal representation, advice, and counsel required by the Secretary and the Department.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 13.00          | 13.00                 | 13.00             |
| 01 Salaries, Wages and Fringe Benefits | 1,713,596      | 1,713,701             | 1,661,818         |
| 03 Communications                      | 3,638          | 5,687                 | 4,725             |
| 04 Travel                              | 1,686          | 860                   | 1,600             |
| 08 Contractual Services                | 61,098         | 70,395                | 63,024            |
| 09 Supplies and Materials              | 9,094          | 26,068                | 9,040             |
| 10 Equipment - Replacement             | 0              | 3,000                 | 4,000             |
| 13 Fixed Charges                       | 18,241         | 1,348                 | 17,978            |
| Total Operating Expenses               | 93,757         | 107,358               | 100,367           |
| Total Expenditure                      | 1,807,353      | 1,821,059             | 1,762,185         |
| Net General Fund Expenditure           | 731,295        | 723,169               | 845,574           |
| Special Fund Expenditure               | 1,076,058      | 1,097,890             | 916,611           |
| Total Expenditure                      | 1,807,353      | 1,821,059             | 1,762,185         |

#### Special Fund Expenditure

|   |           |           |         |
|---|-----------|-----------|---------|
| K00306 Deep Creek Lake Management and Protection Fund | 15,300    | 13,700    | 12,100  |
| K00309 Deer Stamp Account                             | 1,800     | 1,500     | 1,400   |
| K00310 Environmental Trust Fund                       | 147,300   | 140,400   | 113,200 |
| K00311 Fair Hill Improvement Fund                     | 10,300    | 9,300     | 8,200   |
| K00312 Fisheries Research and Development Fund        | 173,500   | 226,500   | 182,047 |
| K00313 Forest and Park Reserve Fund                   | 321,200   | 222,398   | 209,900 |
| K00314 Forest and Park Reserve Fund - Forestry        | 0         | 51,192    | 48,200  |
| K00320 Migratory Wild Waterfowl Stamp                 | 7,300     | 6,500     | 5,800   |
| K00321 Natural Resources Property Maintenance Fund    | 10,300    | 8,900     | 8,100   |
| K00325 Offroad Vehicle Account                        | 100       | 200       | 200     |
| K00327 POS Administrative Fee                         | 94,700    | 91,100    | 49,493  |
| K00333 Shore Erosion Control Revolving Loan Fund      | 16,000    | 12,500    | 13,700  |
| K00336 State Boat Act                                 | 38,100    | 34,900    | 30,700  |
| K00337 Chesapeake Bay Endangered Species Fund         | 5,000     | 7,800     | 3,400   |
| K00338 Fisheries Management and Protection Fund       | 58,100    | 54,600    | 45,400  |
| K00339 Wildlife Management and Protection Fund        | 109,900   | 93,600    | 82,500  |
| K00342 Waterway Improvement Fund                      | 63,871    | 75,000    | 63,871  |
| K00346 Woodlands Incentive Fund                       | 3,287     | 2,200     | 1,900   |
| K00356 Forest and Park Concession Fund                | 0         | 32,800    | 28,900  |
| K00363 Oyster Tax Fund                                | 0         | 12,800    | 7,600   |
| Total   | 1,076,058 | 1,097,890 | 916,611 |

## Department of Natural Resources

### K00A01.03 Finance and Administrative Services - Office of the Secretary

#### Program Description

This program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services, and facilities support.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 27.00                  | 27.00                         | 27.00                     |
| Number of Contractual Positions            | 5.50                   | 4.50                          | 3.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 2,007,239              | 2,207,023                     | 2,190,251                 |
| 02 Technical and Special Fees              | 152,857                | 141,136                       | 116,953                   |
| 03 Communications                          | 1,972,542              | 2,238,603                     | 1,813,426                 |
| 04 Travel                                  | 9,469                  | 3,510                         | 9,830                     |
| 06 Fuel and Utilities                      | 7,425                  | 4,738                         | 0                         |
| 07 Motor Vehicle Operation and Maintenance | 645,712                | 1,144,826                     | 998,404                   |
| 08 Contractual Services                    | 1,323,357              | 1,122,073                     | 974,908                   |
| 09 Supplies and Materials                  | 49,933                 | 33,661                        | 45,233                    |
| 10 Equipment - Replacement                 | 14,408                 | 0                             | 6,968                     |
| 11 Equipment - Additional                  | 15,885                 | 0                             | 1,979                     |
| 13 Fixed Charges                           | 590,101                | 639,877                       | 688,368                   |
| 14 Land and Structures                     | 8,559                  | 0                             | 0                         |
| Total Operating Expenses                   | 4,637,391              | 5,187,288                     | 4,539,116                 |
| Total Expenditure                          | 6,797,487              | 7,535,447                     | 6,846,320                 |
| Net General Fund Expenditure               | 3,846,449              | 3,931,911                     | 2,997,960                 |
| Special Fund Expenditure                   | 2,841,053              | 3,452,549                     | 3,676,061                 |
| Federal Fund Expenditure                   | 109,985                | 150,987                       | 167,532                   |
| Reimbursable Fund Expenditure              | 0                      | 0                             | 4,767                     |
| Total Expenditure                          | 6,797,487              | 7,535,447                     | 6,846,320                 |

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**Special Fund Expenditure**

|        |  |                  |                  |                  |
|--------|--|------------------|------------------|------------------|
| K00306 | Deep Creek Lake Management and Protection Fund     | 43,900           | 34,900           | 50,300           |
| K00309 | Deer Stamp Account                                 | 5,200            | 3,900            | 5,900            |
| K00310 | Environmental Trust Fund                           | 423,500          | 356,900          | 471,000          |
| K00311 | Fair Hill Improvement Fund                         | 29,600           | 23,600           | 34,300           |
| K00312 | Fisheries Research and Development Fund            | 498,900          | 406,400          | 550,249          |
| K00313 | Forest and Park Reserve Fund                       | 923,600          | 1,049,820        | 873,200          |
| K00314 | Forest and Park Reserve Fund - Forestry            | 0                | 138,760          | 200,300          |
| K00320 | Migratory Wild Waterfowl Stamp                     | 20,900           | 16,500           | 24,000           |
| K00321 | Natural Resources Property Maintenance Fund        | 29,700           | 22,600           | 33,700           |
| K00325 | Offroad Vehicle Account                            | 300              | 400              | 900              |
| K00327 | POS Administrative Fee                             | 0                | 389,219          | 205,920          |
| K00333 | Shore Erosion Control Revolving Loan Fund          | 45,900           | 31,700           | 57,200           |
| K00336 | State Boat Act                                     | 110,062          | 88,800           | 127,500          |
| K00337 | Chesapeake Bay Endangered Species Fund             | 14,500           | 19,800           | 14,300           |
| K00338 | Fisheries Management and Protection Fund           | 167,100          | 138,800          | 188,700          |
| K00339 | Wildlife Management and Protection Fund            | 316,100          | 237,900          | 343,000          |
| K00342 | Waterway Improvement Fund                          | 67,291           | 236,250          | 201,192          |
| K00346 | Woodlands Incentive Fund                           | 9,500            | 5,500            | 7,900            |
| K00356 | Forest and Park Concession Fund                    | 0                | 83,300           | 120,100          |
| K00360 | Chesapeake & Atlantic Coastal Bays 2010 Trust Fund | 135,000          | 135,000          | 135,000          |
| K00363 | Oyster Tax Fund                                    | 0                | 32,500           | 31,400           |
|        | Total  | <u>2,841,053</u> | <u>3,452,549</u> | <u>3,676,061</u> |

**Federal Fund Expenditure**

|        |   |        |        |        |
|--------|---|--------|--------|--------|
| 10.028 | Wildlife Services                                     | 0      | 100    | 100    |
| 10.069 | Conservation Reserve Program                          | 180    | 0      | 0      |
| 10.664 | Cooperative Forestry Assistance                       | 2,020  | 7,900  | 7,300  |
| 10.675 | Urban and Community Forestry Program                  | 1,750  | 1,300  | 1,900  |
| 10.676 | Forest Legacy Program                                 | 30     | 200    | 100    |
| 10.678 | Forest Stewardship Program                            | 2,110  | 2,100  | 3,800  |
| 10.680 | Forest Health Protection                              | 0      | 1,300  | 900    |
| 11.419 | Coastal Zone Management Administration Awards         | 30,830 | 17,200 | 17,300 |
| 11.420 | Coastal Zone Management Estuarine Research Reserves   | 6,790  | 5,500  | 6,500  |
| 11.431 | Climate and Atmospheric Research                      | 0      | 400    | 300    |
| 11.463 | Habitat Conservation                                  | 420    | 0      | 6,100  |
| 11.472 | Unallied Science Program                              | 150    | 800    | 0      |
| 11.474 | Atlantic Coastal Fisheries Cooperative Management Act | 1,030  | 1,400  | 1,300  |
| 15.424 | Marine Minerals Activities-Hurricane Sandy            | 1,180  | 700    | 300    |
| 15.605 | Sport Fish Restoration Program                        | 33,265 | 26,680 | 27,190 |
| 15.611 | Wildlife Restoration and Basic Hunter Education       | 1,890  | 39,200 | 41,200 |
| 15.615 | Cooperative Endangered Species Conservation Fund      | 0      | 300    | 300    |
| 15.616 | Clean Vessel Act                                      | 1,980  | 2,800  | 2,800  |
| 15.630 | Coastal Program                                       | 0      | 200    | 200    |
| 15.634 | State Wildlife Grants                                 | 0      | 4,000  | 4,000  |
| 15.650 | Research Grants - Fish & Wildlife Service             | 280    | 0      | 0      |



## Department of Natural Resources

### K00A01.03 Finance and Administrative Services - Office of the Secretary

#### Federal Fund Expenditure

|        |   |         |         |         |
|--------|---|---------|---------|---------|
| 15.677 | Hurricane Sandy Disaster Relief Activities-FWS                    | 60      | 200     | 200     |
| 15.810 | National Cooperative Geologic Mapping Program                     | 470     | 700     | 700     |
| 15.814 | National Geological and Geophysical Data Preservation Program     | 500     | 0       | 400     |
| 15.931 | Conservation Activities by Youth Service Organizations'- Recovery | 0       | 700     | 0       |
| 66.466 | Chesapeake Bay Program  | 25,050  | 37,307  | 44,642  |
|        | Total   | 109,985 | 150,987 | 167,532 |

#### Reimbursable Fund Expenditure

|        |                                      |   |   |       |
|--------|--------------------------------------|---|---|-------|
| K00A14 | DNR - Chesapeake and Coastal Service | 0 | 0 | 4,767 |
|        | Total                                | 0 | 0 | 4,767 |

## Department of Natural Resources

### K00A01.04 Human Resource Service - Office of the Secretary

#### Program Description

This program provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

#### Appropriation Statement

|   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions          | 16.00                  | 17.00                         | 17.00                     |
| Number of Contractual Positions         | 3.65                   | 3.00                          | 4.00                      |
| 01 Salaries, Wages and Fringe Benefits  | 1,492,733              | 1,550,683                     | 1,505,964                 |
| 02 Technical and Special Fees           | 154,452                | 179,864                       | 215,141                   |
| 03 Communications                       | 5,052                  | 4,600                         | 5,100                     |
| 04 Travel                               | 338                    | 500                           | 500                       |
| 08 Contractual Services                 | 4,638                  | 6,050                         | 6,050                     |
| 09 Supplies and Materials               | 13,380                 | 12,476                        | 14,531                    |
| 10 Equipment - Replacement              | 0                      | 0                             | 2,770                     |
| 12 Grants, Subsidies, and Contributions | 1,000                  | 2,000                         | 1,500                     |
| 13 Fixed Charges                        | 125                    | 555                           | 555                       |
| Total Operating Expenses                | 24,533                 | 26,181                        | 31,006                    |
| Total Expenditure                       | 1,671,718              | 1,756,728                     | 1,752,111                 |
| Net General Fund Expenditure            | 825,706                | 1,053,697                     | 1,165,326                 |
| Special Fund Expenditure                | 808,488                | 661,631                       | 541,485                   |
| Federal Fund Expenditure                | 37,524                 | 41,400                        | 45,300                    |
| Total Expenditure                       | 1,671,718              | 1,756,728                     | 1,752,111                 |

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**Special Fund Expenditure**

|        |  |         |         |         |
|--------|--|---------|---------|---------|
| K00306 | Deep Creek Lake Management and Protection Fund | 9,500   | 7,100   | 7,100   |
| K00309 | Deer Stamp Account                             | 1,100   | 800     | 800     |
| K00310 | Environmental Trust Fund                       | 92,100  | 72,500  | 66,400  |
| K00311 | Fair Hill Improvement Fund                     | 6,400   | 4,800   | 4,800   |
| K00312 | Fisheries Research and Development Fund        | 108,500 | 82,600  | 106,756 |
| K00313 | Forest and Park Reserve Fund                   | 200,900 | 233,476 | 123,100 |
| K00314 | Forest and Park Reserve Fund - Forestry        | 0       | 26,805  | 28,200  |
| K00320 | Migratory Wild Waterfowl Stamp                 | 4,500   | 3,300   | 3,400   |
| K00321 | Natural Resources Property Maintenance Fund    | 6,500   | 4,600   | 4,800   |
| K00325 | Offroad Vehicle Account                        | 100     | 100     | 100     |
| K00327 | POS Administrative Fee                         | 59,200  | 47,100  | 29,013  |
| K00333 | Shore Erosion Control Revolving Loan Fund      | 10,000  | 6,400   | 8,100   |
| K00336 | State Boat Act                                 | 23,900  | 18,100  | 18,000  |
| K00337 | Chesapeake Bay Endangered Species Fund         | 3,200   | 4,000   | 2,000   |
| K00338 | Fisheries Management and Protection Fund       | 36,300  | 28,200  | 26,600  |
| K00339 | Wildlife Management and Protection Fund        | 68,800  | 48,400  | 48,400  |
| K00342 | Waterway Improvement Fund                      | 175,418 | 48,750  | 41,516  |
| K00346 | Woodlands Incentive Fund                       | 2,070   | 1,100   | 1,100   |
| K00356 | Forest and Park Concession Fund                | 0       | 16,900  | 16,900  |
| K00363 | Oyster Tax Fund                                | 0       | 6,600   | 4,400   |
|        | Total  | 808,488 | 661,631 | 541,485 |

**Federal Fund Expenditure**

|        |   |        |        |        |
|--------|---|--------|--------|--------|
| 10.069 | Conservation Reserve Program                          | 60     | 0      | 0      |
| 10.664 | Cooperative Forestry Assistance                       | 650    | 2,200  | 2,000  |
| 10.675 | Urban and Community Forestry Program                  | 570    | 400    | 500    |
| 10.676 | Forest Legacy Program                                 | 10     | 0      | 0      |
| 10.678 | Forest Stewardship Program                            | 680    | 600    | 1,000  |
| 10.680 | Forest Health Protection                              | 0      | 400    | 300    |
| 11.419 | Coastal Zone Management Administration Awards         | 9,980  | 4,700  | 4,700  |
| 11.420 | Coastal Zone Management Estuarine Research Reserves   | 2,200  | 1,500  | 1,800  |
| 11.431 | Climate and Atmospheric Research                      | 0      | 100    | 100    |
| 11.463 | Habitat Conservation                                  | 130    | 0      | 1,700  |
| 11.472 | Unallied Science Program                              | 50     | 200    | 0      |
| 11.474 | Atlantic Coastal Fisheries Cooperative Management Act | 330    | 400    | 400    |
| 15.424 | Marine Minerals Activities-Hurricane Sandy            | 380    | 200    | 100    |
| 15.605 | Sport Fish Restoration Program                        | 10,784 | 7,400  | 7,400  |
| 15.611 | Wildlife Restoration and Basic Hunter Education       | 2,170  | 10,700 | 11,200 |
| 15.615 | Cooperative Endangered Species Conservation Fund      | 30     | 100    | 100    |
| 15.616 | Clean Vessel Act                                      | 640    | 800    | 800    |
| 15.634 | State Wildlife Grants                                 | 340    | 1,100  | 1,100  |
| 15.650 | Research Grants - Fish & Wildlife Service             | 90     | 0      | 0      |
| 15.677 | Hurricane Sandy Disaster Relief Activities-FWS        | 20     | 100    | 100    |
| 15.810 | National Cooperative Geologic Mapping Program         | 150    | 200    | 200    |

## Department of Natural Resources

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### K00A01.04 Human Resource Service - Office of the Secretary

#### Federal Fund Expenditure

|        |   |               |               |               |
|--------|---|---------------|---------------|---------------|
| 15.814 | National Geological and Geophysical Data Preservation Program     | 160           | 0             | 100           |
| 15.931 | Conservation Activities by Youth Service Organizations'- Recovery | 0             | 200           | 0             |
| 66.466 | Chesapeake Bay Program  | 8,100         | 10,100        | 11,700        |
|        | Total   | <u>37,524</u> | <u>41,400</u> | <u>45,300</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.

#### Appropriation Statement

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 20.00                  | 20.00                         | 20.00                     |
| Number of Contractual Positions            | 0.50                   | 0.50                          | 0.50                      |
| 01 Salaries, Wages and Fringe Benefits     | 2,157,583              | 1,962,134                     | 1,953,665                 |
| 02 Technical and Special Fees              | 16,732                 | 32,100                        | 25,965                    |
| 03 Communications                          | 24,581                 | 28,073                        | 26,796                    |
| 04 Travel                                  | 558                    | 8,742                         | 2,145                     |
| 06 Fuel and Utilities                      | 645                    | 6,000                         | 3,833                     |
| 07 Motor Vehicle Operation and Maintenance | 58,760                 | 72,000                        | 63,000                    |
| 08 Contractual Services                    | 71,019                 | 46,000                        | 46,500                    |
| 09 Supplies and Materials                  | (20,139)               | 14,826                        | 14,600                    |
| 10 Equipment - Replacement                 | 49,929                 | 5,000                         | 14,000                    |
| 13 Fixed Charges                           | 209                    | 1,150                         | 1,300                     |
| Total Operating Expenses                   | 185,562                | 181,791                       | 172,174                   |
| Total Expenditure                          | 2,359,877              | 2,176,025                     | 2,151,804                 |
| Net General Fund Expenditure               | 120,219                | 270,678                       | 821,929                   |
| Special Fund Expenditure                   | 2,158,818              | 1,790,747                     | 1,204,075                 |
| Federal Fund Expenditure                   | 80,840                 | 114,600                       | 125,800                   |
| Total Expenditure                          | 2,359,877              | 2,176,025                     | 2,151,804                 |

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**Special Fund Expenditure**

|        |  |                  |                  |                  |
|--------|--|------------------|------------------|------------------|
| K00306 | Deep Creek Lake Management and Protection Fund | 29,700           | 32,600           | 14,500           |
| K00309 | Deer Stamp Account                             | 3,500            | 3,600            | 1,700            |
| K00310 | Environmental Trust Fund                       | 287,100          | 333,500          | 135,300          |
| K00311 | Fair Hill Improvement Fund                     | 20,100           | 22,000           | 9,900            |
| K00312 | Fisheries Research and Development Fund        | 338,300          | 379,800          | 217,603          |
| K00313 | Forest and Park Reserve Fund                   | 626,200          | 0                | 250,800          |
| K00314 | Forest and Park Reserve Fund - Forestry        | 0                | 126,639          | 57,500           |
| K00320 | Migratory Wild Waterfowl Stamp                 | 14,200           | 15,400           | 6,900            |
| K00321 | Natural Resources Property Maintenance Fund    | 20,200           | 21,100           | 9,700            |
| K00325 | Offroad Vehicle Account                        | 200              | 400              | 200              |
| K00327 | POS Administrative Fee                         | 184,600          | 41,808           | 59,147           |
| K00333 | Shore Erosion Control Revolving Loan Fund      | 31,100           | 29,600           | 16,400           |
| K00336 | State Boat Act                                 | 74,400           | 83,000           | 36,600           |
| K00337 | Chesapeake Bay Endangered Species Fund         | 9,800            | 18,500           | 4,100            |
| K00338 | Fisheries Management and Protection Fund       | 113,300          | 129,700          | 54,200           |
| K00339 | Wildlife Management and Protection Fund        | 214,300          | 222,300          | 98,500           |
| K00342 | Waterway Improvement Fund                      | 185,225          | 217,500          | 185,225          |
| K00346 | Woodlands Incentive Fund                       | 6,593            | 5,100            | 2,300            |
| K00356 | Forest and Park Concession Fund                | 0                | 77,800           | 34,500           |
| K00363 | Oyster Tax Fund                                | 0                | 30,400           | 9,000            |
|        | Total  | <u>2,158,818</u> | <u>1,790,747</u> | <u>1,204,075</u> |

**Federal Fund Expenditure**

|        |   |        |        |        |
|--------|---|--------|--------|--------|
| 10.028 | Wildlife Services                                     | 0      | 100    | 100    |
| 10.069 | Conservation Reserve Program                          | 130    | 0      | 0      |
| 10.664 | Cooperative Forestry Assistance                       | 1,490  | 6,000  | 5,500  |
| 10.675 | Urban and Community Forestry Program                  | 1,280  | 1,000  | 1,500  |
| 10.676 | Forest Legacy Program                                 | 20     | 100    | 100    |
| 10.678 | Forest Stewardship Program                            | 1,550  | 1,600  | 2,900  |
| 10.680 | Forest Health Protection                              | 0      | 1,000  | 700    |
| 11.419 | Coastal Zone Management Administration Awards         | 22,660 | 13,000 | 13,100 |
| 11.420 | Coastal Zone Management Estuarine Research Reserves   | 4,990  | 4,200  | 4,900  |
| 11.431 | Climate and Atmospheric Research                      | 0      | 300    | 200    |
| 11.463 | Habitat Conservation                                  | 310    | 0      | 4,600  |
| 11.472 | Unallied Science Program                              | 110    | 600    | 0      |
| 11.474 | Atlantic Coastal Fisheries Cooperative Management Act | 750    | 1,100  | 1,000  |
| 15.424 | Marine Minerals Activities-Hurricane Sandy            | 860    | 500    | 300    |
| 15.605 | Sport Fish Restoration Program                        | 24,460 | 20,600 | 20,600 |
| 15.611 | Wildlife Restoration and Basic Hunter Education       | 1,390  | 29,700 | 31,200 |
| 15.615 | Cooperative Endangered Species Conservation Fund      | 0      | 300    | 300    |
| 15.616 | Clean Vessel Act                                      | 1,460  | 2,100  | 2,100  |
| 15.630 | Coastal Program                                       | 0      | 100    | 100    |
| 15.634 | State Wildlife Grants                                 | 0      | 3,000  | 3,000  |
| 15.650 | Research Grants - Fish & Wildlife Service             | 210    | 0      | 0      |
| 15.677 | Hurricane Sandy Disaster Relief Activities-FWS        | 40     | 200    | 200    |

## Department of Natural Resources

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### K00A01.05 Information Technology Service - Office of the Secretary

#### Federal Fund Expenditure

|        |   |               |                |                |
|--------|---|---------------|----------------|----------------|
| 15.810 | National Cooperative Geologic Mapping Program                     | 350           | 500            | 500            |
| 15.814 | National Geological and Geophysical Data Preservation Program     | 370           | 0              | 300            |
| 15.931 | Conservation Activities by Youth Service Organizations'- Recovery | 0             | 500            | 0              |
| 66.466 | Chesapeake Bay Program  | 18,410        | 28,100         | 32,600         |
|        | Total   | <u>80,840</u> | <u>114,600</u> | <u>125,800</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.

#### Appropriation Statement

|   | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions          | 11.00                  | 9.00                          | 9.00                      |
| 01 Salaries, Wages and Fringe Benefits  | 982,998                | 924,380                       | 903,829                   |
| 03 Communications                       | 16,385                 | 25,105                        | 25,105                    |
| 04 Travel                               | 11,389                 | 5,223                         | 10,815                    |
| 08 Contractual Services                 | 102,441                | 31,800                        | 65,623                    |
| 09 Supplies and Materials               | 7,817                  | 14,000                        | 14,000                    |
| 10 Equipment - Replacement              | 3,211                  | 6,293                         | 6,293                     |
| 12 Grants, Subsidies, and Contributions | 500                    | 500                           | 500                       |
| 13 Fixed Charges                        | 105                    | 1,300                         | 1,300                     |
| Total Operating Expenses                | 141,848                | 84,221                        | 123,636                   |
| Total Expenditure                       | 1,124,846              | 1,008,601                     | 1,027,465                 |
| Net General Fund Expenditure            | 439,730                | 579,541                       | 479,975                   |
| Special Fund Expenditure                | 685,116                | 429,060                       | 547,490                   |
| Total Expenditure                       | 1,124,846              | 1,008,601                     | 1,027,465                 |



## Department of Natural Resources

### K00A01.06 Office of Communications - Office of the Secretary

#### Special Fund Expenditure

|        |  |         |         |         |
|--------|--|---------|---------|---------|
| K00306 | Deep Creek Lake Management and Protection Fund | 9,400   | 6,600   | 7,200   |
| K00309 | Deer Stamp Account                             | 1,100   | 700     | 900     |
| K00310 | Environmental Trust Fund                       | 91,100  | 67,900  | 67,600  |
| K00311 | Fair Hill Improvement Fund                     | 6,400   | 4,500   | 4,900   |
| K00312 | Fisheries Research and Development Fund        | 107,400 | 77,300  | 108,722 |
| K00313 | Forest and Park Reserve Fund                   | 198,700 | 27,914  | 125,400 |
| K00314 | Forest and Park Reserve Fund - Forestry        | 0       | 26,346  | 28,800  |
| K00320 | Migratory Wild Waterfowl Stamp                 | 4,500   | 3,100   | 3,400   |
| K00321 | Natural Resources Property Maintenance Fund    | 6,400   | 4,300   | 4,800   |
| K00325 | Offroad Vehicle Account                        | 100     | 100     | 100     |
| K00326 | Private Donation                               | 20,442  | 0       | 0       |
| K00327 | POS Administrative Fee                         | 58,600  | 44,000  | 29,546  |
| K00333 | Shore Erosion Control Revolving Loan Fund      | 9,900   | 6,000   | 8,200   |
| K00336 | State Boat Act                                 | 23,600  | 16,900  | 18,300  |
| K00337 | Chesapeake Bay Endangered Species Fund         | 3,100   | 3,800   | 2,100   |
| K00338 | Fisheries Management and Protection Fund       | 35,900  | 26,400  | 27,100  |
| K00339 | Wildlife Management and Protection Fund        | 68,000  | 45,200  | 49,300  |
| K00342 | Waterway Improvement Fund                      | 38,321  | 45,000  | 38,322  |
| K00346 | Woodlands Incentive Fund                       | 2,153   | 1,000   | 1,100   |
| K00356 | Forest and Park Concession Fund                | 0       | 15,800  | 17,200  |
| K00363 | Oyster Tax Fund                                | 0       | 6,200   | 4,500   |
|        | Total  | 685,116 | 429,060 | 547,490 |

## Department of Natural Resources

### K00A01.07 Major Information Technology Development Projects - Office of the Secretary

**Program Description**

This program provides funding to the major information technology projects of the Department.

**Appropriation Statement**

|  | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| 10 Equipment - Replacement                                   | 4,008,407              | 0                             | 0                         |
| Total Operating Expenses                                     | 4,008,407              | 0                             | 0                         |
| Total Expenditure  | <u>4,008,407</u>       | <u>0</u>                      | <u>0</u>                  |
| Reimbursable Fund Expenditure                                | 4,008,407              | 0                             | 0                         |
| Total Expenditure  | <u>4,008,407</u>       | <u>0</u>                      | <u>0</u>                  |
| <b>Reimbursable Fund Expenditure</b>                         |                        |                               |                           |
| F50A01 Major Information Technology Development Project Fund | 4,008,407              | 0                             | 0                         |
| Total  | <u>4,008,407</u>       | <u>0</u>                      | <u>0</u>                  |

## Department of Natural Resources

### K00A02.09 Forest Service - 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                 | 86.00          | 86.00                 | 86.00             |
| Number of Contractual Positions                | 31.60          | 40.59                 | 41.96             |
| 01 Salaries, Wages and Fringe Benefits         | 7,976,085      | 7,494,865             | 7,388,492         |
| 02 Technical and Special Fees                  | 1,053,001      | 1,301,471             | 1,314,722         |
| 03 Communications                              | 147,269        | 131,275               | 139,490           |
| 04 Travel                                      | 80,827         | 57,554                | 55,589            |
| 06 Fuel and Utilities                          | 112,300        | 119,867               | 112,536           |
| 07 Motor Vehicle Operation and Maintenance     | 586,956        | 503,852               | 549,421           |
| 08 Contractual Services                        | 1,020,235      | 1,097,389             | 1,129,014         |
| 09 Supplies and Materials                      | 596,247        | 699,431               | 662,789           |
| 10 Equipment - Replacement                     | 306,052        | 218,910               | 211,665           |
| 11 Equipment - Additional                      | 105,751        | 61,485                | 82,985            |
| 12 Grants, Subsidies, and Contributions        | 734,953        | 583,957               | 498,267           |
| 13 Fixed Charges                               | 103,094        | 105,089               | 140,426           |
| Total Operating Expenses                       | 3,793,684      | 3,578,809             | 3,582,182         |
| Total Expenditure                              | 12,822,770     | 12,375,145            | 12,285,396        |
| Net General Fund Expenditure                   | 3,966,424      | 975,805               | 1,063,454         |
| Special Fund Expenditure                       | 6,132,348      | 8,741,356             | 8,449,376         |
| Federal Fund Expenditure                       | 1,999,977      | 1,904,715             | 2,103,361         |
| Reimbursable Fund Expenditure                  | 724,021        | 753,269               | 669,205           |
| Total Expenditure                              | 12,822,770     | 12,375,145            | 12,285,396        |
| <b>Special Fund Expenditure</b>                |                |                       |                   |
| K00313 Forest and Park Reserve Fund            | 5,710,631      | 0                     | 0                 |
| K00314 Forest and Park Reserve Fund - Forestry | 0              | 3,581,267             | 3,054,936         |
| K00325 Offroad Vehicle Account                 | 10,344         | 9,000                 | 11,000            |
| K00326 Private Donation                        | 138,907        | 297,500               | 142,500           |
| K00329 Reforestation Fund                      | 116,744        | 180,000               | 180,000           |
| K00346 Woodlands Incentive Fund                | 155,722        | 300,000               | 160,000           |
| K00351 POS Transfer Tax                        | 0              | 4,373,589             | 4,900,940         |
| Total  | 6,132,348      | 8,741,356             | 8,449,376         |

## Department of Natural Resources

### K00A02.09 Forest Service - Forest Service

#### Federal Fund Expenditure

|        |                                      |           |           |           |
|--------|--------------------------------------|-----------|-----------|-----------|
| 10.069 | Conservation Reserve Program         | 198,372   | 0         | 0         |
| 10.664 | Cooperative Forestry Assistance      | 675,600   | 1,175,715 | 1,076,761 |
| 10.675 | Urban and Community Forestry Program | 332,232   | 196,000   | 284,200   |
| 10.676 | Forest Legacy Program                | 4,458     | 23,400    | 14,700    |
| 10.678 | Forest Stewardship Program           | 358,267   | 313,600   | 565,500   |
| 10.680 | Forest Health Protection             | 63,003    | 196,000   | 137,200   |
| VC.K00 | Various Federal Contracts            | 368,045   | 0         | 25,000    |
|        | Total                                | 1,999,977 | 1,904,715 | 2,103,361 |

#### Reimbursable Fund Expenditure

|        |                                      |         |         |         |
|--------|--------------------------------------|---------|---------|---------|
| J00B01 | State Highway Administration         | 332,226 | 360,000 | 275,996 |
| K00A14 | DNR - Chesapeake and Coastal Service | 391,795 | 393,269 | 393,209 |
|        | Total                                | 724,021 | 753,269 | 669,205 |

## Department of Natural Resources

### K00A03.01 Wildlife and Heritage Service - 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.

#### Appropriation Statement

|   | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions                    | 85.00             | 85.00                 | 85.00             |
| Number of Contractual Positions                   | 14.50             | 19.88                 | 18.28             |
| <b>01 Salaries, Wages and Fringe Benefits</b>     | <b>7,619,939</b>  | <b>7,425,310</b>      | <b>7,387,341</b>  |
| <b>02 Technical and Special Fees</b>              | <b>530,293</b>    | <b>725,192</b>        | <b>648,504</b>    |
| <b>03 Communications</b>                          | <b>167,684</b>    | <b>259,235</b>        | <b>234,548</b>    |
| <b>04 Travel</b>                                  | <b>60,098</b>     | <b>86,279</b>         | <b>87,648</b>     |
| <b>06 Fuel and Utilities</b>                      | <b>50,844</b>     | <b>69,478</b>         | <b>66,994</b>     |
| <b>07 Motor Vehicle Operation and Maintenance</b> | <b>1,117,587</b>  | <b>765,055</b>        | <b>782,298</b>    |
| <b>08 Contractual Services</b>                    | <b>1,105,612</b>  | <b>1,155,900</b>      | <b>1,341,009</b>  |
| <b>09 Supplies and Materials</b>                  | <b>408,043</b>    | <b>408,694</b>        | <b>465,719</b>    |
| <b>10 Equipment - Replacement</b>                 | <b>196,859</b>    | <b>89,375</b>         | <b>101,248</b>    |
| <b>11 Equipment - Additional</b>                  | <b>63,222</b>     | <b>84,450</b>         | <b>55,350</b>     |
| <b>12 Grants, Subsidies, and Contributions</b>    | <b>87,510</b>     | <b>95,000</b>         | <b>95,000</b>     |
| <b>13 Fixed Charges</b>                           | <b>183,059</b>    | <b>177,565</b>        | <b>188,775</b>    |
| Total Operating Expenses                          | <u>3,440,518</u>  | <u>3,191,031</u>      | <u>3,418,589</u>  |
| Total Expenditure                                 | <u>11,590,750</u> | <u>11,341,533</u>     | <u>11,454,434</u> |
| Net General Fund Expenditure                      | 85,000            | 85,000                | 85,000            |
| Special Fund Expenditure                          | 5,984,972         | 5,198,183             | 5,143,036         |
| Federal Fund Expenditure                          | 5,500,660         | 5,874,260             | 6,156,398         |
| Reimbursable Fund Expenditure                     | <u>20,118</u>     | <u>184,090</u>        | <u>70,000</u>     |
| Total Expenditure                                 | <u>11,590,750</u> | <u>11,341,533</u>     | <u>11,454,434</u> |
| <b>Special Fund Expenditure</b>                   |                   |                       |                   |
| K00309 Deer Stamp Account                         | 60,000            | 60,000                | 70,000            |
| K00320 Migratory Wild Waterfowl Stamp             | 311,386           | 400,000               | 400,000           |
| K00326 Private Donation                           | 85,037            | 0                     | 0                 |
| K00337 Chesapeake Bay Endangered Species Fund     | 250,000           | 285,000               | 229,798           |
| K00339 Wildlife Management and Protection Fund    | 5,277,814         | 4,448,183             | 4,438,238         |
| K00357 Upland Wildlife Habitat Fund               | 735               | 5,000                 | 5,000             |
| Total   | <u>5,984,972</u>  | <u>5,198,183</u>      | <u>5,143,036</u>  |

## Department of Natural Resources

### K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

#### Federal Fund Expenditure

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
| 10.028 | Wildlife Services   | 17,200    | 19,700    | 19,700    |
| 10.069 | Conservation Reserve Program                                  | 6,377     | 0         | 0         |
| 15.611 | Wildlife Restoration and Basic Hunter Education               | 4,544,761 | 5,137,560 | 5,438,896 |
| 15.615 | Cooperative Endangered Species Conservation Fund              | 62,200    | 49,000    | 49,000    |
| 15.633 | Landowner Incentive Program                                   | 25,484    | 0         | 0         |
| 15.634 | State Wildlife Grants   | 766,498   | 588,000   | 588,802   |
| 15.649 | Service Training and Technical Assistance                     | 308       | 0         | 0         |
| 15.657 | Endangered Species Conservation-Recovery Implementation Funds | 30,935    | 40,000    | 20,000    |
| VC.K00 | Various Federal Contracts                                     | 46,897    | 40,000    | 40,000    |
|        | Total   | 5,500,660 | 5,874,260 | 6,156,398 |

#### Reimbursable Fund Expenditure

|        |   |        |         |        |
|--------|---|--------|---------|--------|
| J00B01 | State Highway Administration                  | 16,868 | 180,590 | 60,000 |
| M00F02 | MDH - Office of Population Health Improvement | 3,250  | 3,500   | 10,000 |
|        | Total   | 20,118 | 184,090 | 70,000 |

## Department of Natural Resources

### Summary of Maryland Park Service

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 250.00                 | 252.00                        | 259.00                    |
| Number of Contractual Positions     | 320.50                 | 348.50                        | 403.85                    |
| Salaries, Wages and Fringe Benefits | 18,658,689             | 19,853,555                    | 20,118,491                |
| Technical and Special Fees          | 7,320,450              | 8,369,031                     | 8,875,956                 |
| Operating Expenses                  | 16,743,687             | 17,853,014                    | 23,628,182                |
| Net General Fund Expenditure        | (47,287)               | 0                             | 2,469,000                 |
| Special Fund Expenditure            | 41,713,711             | 45,217,600                    | 48,983,629                |
| Federal Fund Expenditure            | 398,350                | 258,000                       | 470,000                   |
| Reimbursable Fund Expenditure       | 658,052                | 600,000                       | 700,000                   |
| Total Expenditure                   | 42,722,826             | 46,075,600                    | 52,622,629                |

## Department of Natural Resources

### K00A04.01 Statewide 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 250.00         | 252.00                | 259.00            |
| Number of Contractual Positions            | 294.05         | 321.50                | 376.90            |
| 01 Salaries, Wages and Fringe Benefits     | 18,658,689     | 19,853,555            | 20,118,491        |
| 02 Technical and Special Fees              | 6,728,609      | 7,789,818             | 8,307,363         |
| 03 Communications                          | 370,325        | 336,654               | 383,164           |
| 04 Travel                                  | 16,924         | 32,153                | 32,129            |
| 06 Fuel and Utilities                      | 4,091,942      | 4,347,379             | 4,522,185         |
| 07 Motor Vehicle Operation and Maintenance | 1,781,087      | 2,286,523             | 2,612,898         |
| 08 Contractual Services                    | 2,709,737      | 3,397,173             | 3,447,394         |
| 09 Supplies and Materials                  | 2,788,174      | 2,799,227             | 4,211,783         |
| 10 Equipment - Replacement                 | 497,192        | 198,381               | 1,017,310         |
| 11 Equipment - Additional                  | 113,122        | 364,522               | 886,918           |
| 12 Grants, Subsidies, and Contributions    | 2,810,069      | 2,548,953             | 4,704,000         |
| 13 Fixed Charges                           | 269,733        | 221,262               | 228,109           |
| 14 Land and Structures                     | 834            | 0                     | 250,885           |
| Total Operating Expenses                   | 15,449,139     | 16,532,227            | 22,296,775        |
| Total Expenditure                          | 40,836,437     | 44,175,600            | 50,722,629        |
| Net General Fund Expenditure               | (47,287)       | 0                     | 2,469,000         |
| Special Fund Expenditure                   | 39,827,322     | 43,317,600            | 47,083,629        |
| Federal Fund Expenditure                   | 398,350        | 258,000               | 470,000           |
| Reimbursable Fund Expenditure              | 658,052        | 600,000               | 700,000           |
| Total Expenditure                          | 40,836,437     | 44,175,600            | 50,722,629        |

#### Special Fund Expenditure

|   |            |            |            |
|---|------------|------------|------------|
| K00306 Deep Creek Lake Management and Protection Fund | 894,573    | 800,000    | 800,000    |
| K00311 Fair Hill Improvement Fund                     | 550,000    | 550,000    | 550,000    |
| K00313 Forest and Park Reserve Fund                   | 9,962,927  | 10,898,056 | 13,644,352 |
| K00321 Natural Resources Property Maintenance Fund    | 729,867    | 800,000    | 800,000    |
| K00326 Private Donation                               | 0          | 0          | 65,000     |
| K00342 Waterway Improvement Fund                      | 121,973    | 0          | 0          |
| K00351 POS Transfer Tax                               | 27,567,982 | 30,269,544 | 31,224,277 |
| Total   | 39,827,322 | 43,317,600 | 47,083,629 |

#### Federal Fund Expenditure

|   |         |         |         |
|---|---------|---------|---------|
| 10.069 Conservation Reserve Program   | 279,782 | 35,000  | 345,000 |
| 10.675 Urban and Community Forestry Program                                 | 45,000  | 0       | 0       |
| 15.931 Conservation Activities by Youth Service Organizations'-<br>Recovery | 0       | 98,000  | 0       |
| VC.K00 Various Federal Contracts  | 73,568  | 125,000 | 125,000 |
| Total   | 398,350 | 258,000 | 470,000 |



## Department of Natural Resources

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### K00A04.01 Statewide Operations - Maryland Park Service

#### Reimbursable Fund Expenditure

|        |  |                |                |                |
|--------|--|----------------|----------------|----------------|
| D15A05 | Executive Department-Boards, Commissions and Offices | 302,513        | 300,000        | 325,000        |
| D40W01 | Department of Planning                               | 16,518         | 0              | 0              |
| J00B01 | State Highway Administration                         | 282,915        | 300,000        | 375,000        |
| K00A02 | Forest Service                                       | 7,068          | 0              | 0              |
| K00A03 | Wildlife and Heritage Service                        | 6,015          | 0              | 0              |
| K00A14 | DNR - Chesapeake and Coastal Service                 | 33,030         | 0              | 0              |
| M00F03 | MDH - Prevention and Health Promotion Administration | 9,993          | 0              | 0              |
|        | Total  | <u>658,052</u> | <u>600,000</u> | <u>700,000</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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Contractual Positions            | 26.45          | 27.00                 | 26.95             |
| 02 Technical and Special Fees              | 591,841        | 579,213               | 568,593           |
| 03 Communications                          | 5,057          | 6,254                 | 5,128             |
| 04 Travel                                  | 0              | 240                   | 0                 |
| 06 Fuel and Utilities                      | 67,626         | 85,755                | 68,181            |
| 07 Motor Vehicle Operation and Maintenance | 3,090          | 18,359                | 3,354             |
| 08 Contractual Services                    | 75,973         | 88,494                | 74,776            |
| 09 Supplies and Materials                  | 1,075,364      | 1,026,004             | 1,100,175         |
| 10 Equipment - Replacement                 | 20,724         | 11,751                | 20,805            |
| 11 Equipment - Additional                  | 1,846          | 8,624                 | 1,850             |
| 12 Grants, Subsidies, and Contributions    | 44,343         | 75,000                | 56,673            |
| 13 Fixed Charges                           | 525            | 306                   | 465               |
| Total Operating Expenses                   | 1,294,548      | 1,320,787             | 1,331,407         |
| Total Expenditure                          | 1,886,389      | 1,900,000             | 1,900,000         |
| Special Fund Expenditure                   | 1,886,389      | 1,900,000             | 1,900,000         |
| Total Expenditure                          | 1,886,389      | 1,900,000             | 1,900,000         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| K00356 Forest and Park Concession Fund     | 1,886,389      | 1,900,000             | 1,900,000         |
| Total                                      | 1,886,389      | 1,900,000             | 1,900,000         |

## Department of Natural Resources

### Summary of Land Acquisition and Planning

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 29.50                  | 28.50                         | 28.50                     |
| Number of Contractual Positions     | 1.15                   | 3.00                          | 3.00                      |
| Salaries, Wages and Fringe Benefits | 2,980,263              | 2,891,645                     | 2,768,739                 |
| Technical and Special Fees          | 50,850                 | 152,348                       | 153,163                   |
| Operating Expenses                  | 67,301,260             | 111,602,266                   | 156,234,844               |
| Net General Fund Expenditure        | 0                      | 199,362                       | 0                         |
| Special Fund Expenditure            | 67,654,873             | 111,416,897                   | 156,126,746               |
| Federal Fund Expenditure            | 2,647,500              | 3,000,000                     | 3,000,000                 |
| Reimbursable Fund Expenditure       | 30,000                 | 30,000                        | 30,000                    |
| Total Expenditure                   | 70,332,373             | 114,646,259                   | 159,156,746               |

## Department of Natural Resources

### K00A05.05 Land Acquisition and Planning - 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.

#### Appropriation Statement

|   | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|---|------------------|-----------------------|-------------------|
| Number of Authorized Positions                    | 29.50            | 28.50                 | 28.50             |
| Number of Contractual Positions                   | 1.15             | 3.00                  | 3.00              |
| <b>01 Salaries, Wages and Fringe Benefits</b>     | <b>2,980,263</b> | <b>2,891,645</b>      | <b>2,768,739</b>  |
| <b>02 Technical and Special Fees</b>              | <b>50,850</b>    | <b>152,348</b>        | <b>153,163</b>    |
| <b>03 Communications</b>                          | <b>17,330</b>    | <b>34,542</b>         | <b>34,547</b>     |
| <b>04 Travel</b>                                  | <b>10,971</b>    | <b>20,259</b>         | <b>20,259</b>     |
| <b>06 Fuel and Utilities</b>                      | <b>310</b>       | <b>3,629</b>          | <b>3,629</b>      |
| <b>07 Motor Vehicle Operation and Maintenance</b> | <b>10,690</b>    | <b>32,340</b>         | <b>41,011</b>     |
| <b>08 Contractual Services</b>                    | <b>565,665</b>   | <b>651,443</b>        | <b>640,839</b>    |
| <b>09 Supplies and Materials</b>                  | <b>32,243</b>    | <b>143,587</b>        | <b>69,314</b>     |
| <b>10 Equipment - Replacement</b>                 | <b>8,414</b>     | <b>58,027</b>         | <b>76,944</b>     |
| <b>11 Equipment - Additional</b>                  | <b>1,843</b>     | <b>29,599</b>         | <b>29,599</b>     |
| <b>12 Grants, Subsidies, and Contributions</b>    | <b>1,041,088</b> | <b>1,040,803</b>      | <b>1,431,588</b>  |
| <b>13 Fixed Charges</b>                           | <b>179,724</b>   | <b>187,371</b>        | <b>193,581</b>    |
| Total Operating Expenses                          | 1,868,278        | 2,201,600             | 2,541,311         |
| Total Expenditure                                 | 4,899,391        | 5,245,593             | 5,463,213         |
| Net General Fund Expenditure                      | 0                | 199,362               | 0                 |
| Special Fund Expenditure                          | 4,869,391        | 5,016,231             | 5,433,213         |
| Reimbursable Fund Expenditure                     | 30,000           | 30,000                | 30,000            |
| Total Expenditure                                 | 4,899,391        | 5,245,593             | 5,463,213         |
| <b>Special Fund Expenditure</b>                   |                  |                       |                   |
| K00313 Forest and Park Reserve Fund               | 228,342          | 0                     | 0                 |
| K00327 POS Administrative Fee                     | 3,599,961        | 3,975,428             | 4,001,625         |
| K00362 Calvert County Gaming Tax Fund             | 1,041,088        | 1,040,803             | 1,431,588         |
| Total   | 4,869,391        | 5,016,231             | 5,433,213         |
| <b>Reimbursable Fund Expenditure</b>              |                  |                       |                   |
| J00B01 State Highway Administration               | 30,000           | 30,000                | 30,000            |
| Total   | 30,000           | 30,000                | 30,000            |

## Department of Natural Resources

### K00A05.10 Outdoor Recreation Land Loan - Land Acquisition and Planning

#### Program Description

This program includes funding for Program Open Space (State and local share), DNR Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund and the Rural Legacy program.

#### Appropriation Statement

|                                 |   | 2017<br>Actual           | 2018<br>Appropriation     | 2019<br>Allowance         |
|---------------------------------|---|--------------------------|---------------------------|---------------------------|
| 12                              | Grants, Subsidies, and Contributions                      | 0                        | 56,127,004                | 72,405,529                |
| 14                              | Land and Structures                                       | <u>65,432,982</u>        | <u>53,273,662</u>         | <u>81,288,004</u>         |
|                                 | Total Operating Expenses                                  | <u>65,432,982</u>        | <u>109,400,666</u>        | <u>153,693,533</u>        |
|                                 | Total Expenditure   | <u><u>65,432,982</u></u> | <u><u>109,400,666</u></u> | <u><u>153,693,533</u></u> |
|                                 | Special Fund Expenditure                                  | 62,785,482               | 106,400,666               | 150,693,533               |
|                                 | Federal Fund Expenditure                                  | <u>2,647,500</u>         | <u>3,000,000</u>          | <u>3,000,000</u>          |
|                                 | Total Expenditure   | <u><u>65,432,982</u></u> | <u><u>109,400,666</u></u> | <u><u>153,693,533</u></u> |
| <b>Special Fund Expenditure</b> |   |                          |                           |                           |
| K00351                          | POS Transfer Tax  | <u>62,785,482</u>        | <u>106,400,666</u>        | <u>150,693,533</u>        |
|                                 | Total   | <u>62,785,482</u>        | <u>106,400,666</u>        | <u>150,693,533</u>        |
| <b>Federal Fund Expenditure</b> |   |                          |                           |                           |
| 15.614                          | Coastal Wetlands Planning, Protection and Restoration Act | 0                        | 1,000,000                 | 1,000,000                 |
| 15.916                          | Outdoor Recreation-Acquisition, Development and Planning  | <u>2,647,500</u>         | <u>2,000,000</u>          | <u>2,000,000</u>          |
|                                 | Total   | <u>2,647,500</u>         | <u>3,000,000</u>          | <u>3,000,000</u>          |

## Department of Natural Resources

### K00A06.01 Licensing and Registration Service - 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 33.00          | 33.00                 | 33.00             |
| Number of Contractual Positions            | 2.20           | 2.20                  | 4.40              |
| 01 Salaries, Wages and Fringe Benefits     | 2,240,255      | 2,320,091             | 2,401,459         |
| 02 Technical and Special Fees              | 37,176         | 73,097                | 135,462           |
| 03 Communications                          | 130,916        | 160,038               | 156,567           |
| 04 Travel                                  | 2,728          | 4,826                 | 5,316             |
| 06 Fuel and Utilities                      | 21,714         | 23,164                | 18,667            |
| 07 Motor Vehicle Operation and Maintenance | 3,484          | 1,734                 | 5,059             |
| 08 Contractual Services                    | 774,048        | 859,955               | 911,877           |
| 09 Supplies and Materials                  | 24,082         | 44,713                | 37,384            |
| 10 Equipment - Replacement                 | 6,213          | 11,494                | 13,120            |
| 11 Equipment - Additional                  | 695            | 0                     | 0                 |
| 13 Fixed Charges                           | 295,632        | 313,235               | 265,295           |
| Total Operating Expenses                   | 1,259,512      | 1,419,159             | 1,413,285         |
| Total Expenditure                          | 3,536,943      | 3,812,347             | 3,950,206         |
| Special Fund Expenditure                   | 3,536,943      | 3,812,347             | 3,950,206         |
| Total Expenditure                          | 3,536,943      | 3,812,347             | 3,950,206         |

#### Special Fund Expenditure

|   |           |           |           |
|---|-----------|-----------|-----------|
| K00309 Deer Stamp Account                       | 9,500     | 10,000    | 20,000    |
| K00312 Fisheries Research and Development Fund  | 474,800   | 400,000   | 400,000   |
| K00320 Migratory Wild Waterfowl Stamp           | 15,200    | 15,000    | 15,000    |
| K00336 State Boat Act                           | 555,300   | 764,347   | 892,206   |
| K00338 Fisheries Management and Protection Fund | 354,200   | 373,000   | 373,000   |
| K00339 Wildlife Management and Protection Fund  | 249,343   | 150,000   | 150,000   |
| K00342 Waterway Improvement Fund                | 1,878,600 | 2,100,000 | 2,100,000 |
| Total   | 3,536,943 | 3,812,347 | 3,950,206 |

## Department of Natural Resources

### Summary of Natural Resources Police

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 322.00                 | 340.00                        | 340.00                    |
| Number of Contractual Positions     | 10.40                  | 12.85                         | 11.85                     |
| Salaries, Wages and Fringe Benefits | 36,789,155             | 37,362,940                    | 37,290,559                |
| Technical and Special Fees          | 502,196                | 657,140                       | 566,785                   |
| Operating Expenses                  | 8,336,623              | 10,558,734                    | 10,305,662                |
| Net General Fund Expenditure        | 33,284,408             | 34,900,356                    | 34,353,306                |
| Special Fund Expenditure            | 6,688,383              | 7,396,307                     | 7,487,132                 |
| Federal Fund Expenditure            | 5,552,755              | 6,242,578                     | 6,322,568                 |
| Reimbursable Fund Expenditure       | 102,428                | 39,573                        | 0                         |
| Total Expenditure                   | 45,627,974             | 48,578,814                    | 48,163,006                |

## Department of Natural Resources

### K00A07.01 General Direction - Natural Resources Police

#### Program Description

The Natural Resources Police (NRP) is a public safety agency with statewide authority to enforce conservation, boating and criminal laws, and to provide primary law enforcement services for Maryland's state parks, forests, and lands owned by DNR. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services, and grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. The Special Services Bureau includes the Internal Affairs Unit and Homeland Security.

#### Appropriation Statement

|  | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions                         | 104.00            | 99.00                 | 99.00             |
| Number of Contractual Positions                        | 10.40             | 12.85                 | 11.85             |
| <b>01 Salaries, Wages and Fringe Benefits</b>          | <b>9,112,483</b>  | <b>9,072,521</b>      | <b>9,300,341</b>  |
| <b>02 Technical and Special Fees</b>                   | <b>311,845</b>    | <b>402,502</b>        | <b>308,879</b>    |
| <b>03 Communications</b>                               | <b>63,722</b>     | <b>98,044</b>         | <b>96,109</b>     |
| <b>04 Travel</b>                                       | <b>135,494</b>    | <b>12,775</b>         | <b>12,775</b>     |
| <b>06 Fuel and Utilities</b>                           | <b>97,872</b>     | <b>104,428</b>        | <b>99,766</b>     |
| <b>07 Motor Vehicle Operation and Maintenance</b>      | <b>669,780</b>    | <b>1,097,930</b>      | <b>839,858</b>    |
| <b>08 Contractual Services</b>                         | <b>603,411</b>    | <b>2,189,837</b>      | <b>2,084,328</b>  |
| <b>09 Supplies and Materials</b>                       | <b>944,612</b>    | <b>949,502</b>        | <b>963,587</b>    |
| <b>10 Equipment - Replacement</b>                      | <b>7,745</b>      | <b>56,475</b>         | <b>54,825</b>     |
| <b>11 Equipment - Additional</b>                       | <b>202,857</b>    | <b>137,276</b>        | <b>137,236</b>    |
| <b>12 Grants, Subsidies, and Contributions</b>         | <b>250</b>        | <b>0</b>              | <b>0</b>          |
| <b>13 Fixed Charges</b>                                | <b>96,885</b>     | <b>108,419</b>        | <b>89,502</b>     |
| <b>14 Land and Structures</b>                          | <b>20,149</b>     | <b>0</b>              | <b>0</b>          |
| Total Operating Expenses                               | <u>2,842,777</u>  | <u>4,754,686</u>      | <u>4,377,986</u>  |
| Total Expenditure                                      | <u>12,267,105</u> | <u>14,229,709</u>     | <u>13,987,206</u> |
| Net General Fund Expenditure                           | 9,121,029         | 9,104,718             | 9,180,757         |
| Special Fund Expenditure                               | 475,794           | 868,719               | 709,544           |
| Federal Fund Expenditure                               | 2,567,854         | 4,216,699             | 4,096,905         |
| Reimbursable Fund Expenditure                          | 102,428           | 39,573                | 0                 |
| Total Expenditure                                      | <u>12,267,105</u> | <u>14,229,709</u>     | <u>13,987,206</u> |
| <b>Special Fund Expenditure</b>                        |                   |                       |                   |
| K00326 Private Donation                                | 27,025            | 459,175               | 300,000           |
| K00336 State Boat Act                                  | 448,769           | 409,544               | 409,544           |
| Total  | <u>475,794</u>    | <u>868,719</u>        | <u>709,544</u>    |
| <b>Federal Fund Expenditure</b>                        |                   |                       |                   |
| 15.611 Wildlife Restoration and Basic Hunter Education | 529,364           | 672,400               | 672,243           |
| 97.012 Boating Safety Financial Assistance             | 1,347,324         | 1,462,040             | 1,682,999         |
| 97.056 Port Security Grant Program                     | 691,166           | 2,082,259             | 1,741,663         |
| Total  | <u>2,567,854</u>  | <u>4,216,699</u>      | <u>4,096,905</u>  |
| <b>Reimbursable Fund Expenditure</b>                   |                   |                       |                   |
| K00A14 DNR - Chesapeake and Coastal Service            | 102,428           | 39,573                | 0                 |
| Total  | <u>102,428</u>    | <u>39,573</u>         | <u>0</u>          |



## Department of Natural Resources

### K00A07.04 Field Operations - Natural Resources Police

#### Program Description

The Field Operations Program is responsible for the field enforcement and some 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; enforcement provisions of the State Boat Act; and the performance of all enforcement and investigative activities occurring in State parks and on other managed lands owned or controlled by the Department of Natural Resources.

| Appropriation Statement  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions   | 218.00         | 241.00                | 241.00            |
| 01 Salaries, Wages and Fringe Benefits                                     | 27,676,672     | 28,290,419            | 27,990,218        |
| 02 Technical and Special Fees  | 190,351        | 254,638               | 257,906           |
| 03 Communications  | 358,990        | 333,833               | 358,348           |
| 04 Travel  | 61,934         | 151,406               | 151,406           |
| 06 Fuel and Utilities  | 105,058        | 116,340               | 108,239           |
| 07 Motor Vehicle Operation and Maintenance                                 | 3,743,631      | 3,909,900             | 3,820,062         |
| 08 Contractual Services  | 761,585        | 685,689               | 799,262           |
| 09 Supplies and Materials  | 313,849        | 387,543               | 413,637           |
| 10 Equipment - Replacement   | 730            | 12,000                | 12,000            |
| 11 Equipment - Additional  | 96,385         | 160,500               | 198,500           |
| 13 Fixed Charges   | 51,684         | 46,837                | 66,222            |
| Total Operating Expenses   | 5,493,846      | 5,804,048             | 5,927,676         |
| Total Expenditure  | 33,360,869     | 34,349,105            | 34,175,800        |
| Net General Fund Expenditure   | 24,163,379     | 25,795,638            | 25,172,549        |
| Special Fund Expenditure   | 6,212,589      | 6,527,588             | 6,777,588         |
| Federal Fund Expenditure   | 2,984,901      | 2,025,879             | 2,225,663         |
| Total Expenditure  | 33,360,869     | 34,349,105            | 34,175,800        |
| <b>Special Fund Expenditure</b>  |                |                       |                   |
| K00312 Fisheries Research and Development Fund                             | 2,428,730      | 2,300,000             | 2,200,000         |
| K00326 Private Donation  | 12,705         | 90,000                | 90,000            |
| K00336 State Boat Act  | 481,841        | 717,588               | 1,067,588         |
| K00338 Fisheries Management and Protection Fund                            | 450,000        | 450,000               | 450,000           |
| K00339 Wildlife Management and Protection Fund                             | 739,313        | 870,000               | 870,000           |
| K00342 Waterway Improvement Fund   | 2,100,000      | 2,100,000             | 2,100,000         |
| Total  | 6,212,589      | 6,527,588             | 6,777,588         |
| <b>Federal Fund Expenditure</b>  |                |                       |                   |
| 11.426 Financial Assistance for National Centers for Coastal Ocean Science | 774,859        | 530,375               | 535,000           |
| 15.611 Wildlife Restoration and Basic Hunter Education                     | 47,575         | 0                     | 0                 |
| 16.922 Equitable Sharing Program   | 2,162,467      | 73,633                | 73,663            |
| 97.012 Boating Safety Financial Assistance                                 | 0              | 1,421,871             | 1,617,000         |
| Total  | 2,984,901      | 2,025,879             | 2,225,663         |

**Department of Natural Resources**  
**Summary of Engineering and Construction**

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|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 43.00                  | 43.00                         | 43.00                     |
| Number of Contractual Positions     | 0.20                   | 2.00                          | 2.00                      |
| Salaries, Wages and Fringe Benefits | 4,038,333              | 4,093,629                     | 3,970,844                 |
| Technical and Special Fees          | 4,907                  | 77,988                        | 77,988                    |
| Operating Expenses                  | 3,842,750              | 4,371,874                     | 4,729,867                 |
| Net General Fund Expenditure        | 115,980                | 1,133,823                     | 1,134,000                 |
| Special Fund Expenditure            | 7,577,662              | 4,959,668                     | 5,694,699                 |
| Reimbursable Fund Expenditure       | 192,348                | 2,450,000                     | 1,950,000                 |
| Total Expenditure                   | <u>7,885,990</u>       | <u>8,543,491</u>              | <u>8,778,699</u>          |

## Department of Natural Resources

### K00A09.01 General Direction - Engineering and Construction

#### Program Description

The personnel in the General Direction program 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.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions              | 43.00          | 43.00                 | 43.00             |
| Number of Contractual Positions             | 0.20           | 2.00                  | 2.00              |
| <br>  |                |                       |                   |
| 01 Salaries, Wages and Fringe Benefits      | 4,038,333      | 4,093,629             | 3,970,844         |
| 02 Technical and Special Fees               | 4,907          | 77,988                | 77,988            |
| 03 Communications                           | 31,808         | 33,267                | 33,799            |
| 04 Travel                                   | 4,384          | 20,154                | 20,054            |
| 06 Fuel and Utilities                       | 21,418         | 22,421                | 26,091            |
| 07 Motor Vehicle Operation and Maintenance  | 304,791        | 350,010               | 359,135           |
| 08 Contractual Services                     | 314,121        | 2,559,233             | 2,195,609         |
| 09 Supplies and Materials                   | 132,706        | 95,678                | 109,259           |
| 10 Equipment - Replacement                  | 14,694         | 15,050                | 257,657           |
| 11 Equipment - Additional                   | 0              | 2,500                 | 440,500           |
| 13 Fixed Charges                            | 159,079        | 163,561               | 168,260           |
| 14 Land and Structures                      | 82,163         | 110,000               | 119,503           |
| Total Operating Expenses                    | 1,065,164      | 3,371,874             | 3,729,867         |
| Total Expenditure                           | 5,108,404      | 7,543,491             | 7,778,699         |
| <br>  |                |                       |                   |
| Net General Fund Expenditure                | 115,980        | 1,133,823             | 1,134,000         |
| Special Fund Expenditure                    | 4,800,076      | 3,959,668             | 4,694,699         |
| Reimbursable Fund Expenditure               | 192,348        | 2,450,000             | 1,950,000         |
| Total Expenditure                           | 5,108,404      | 7,543,491             | 7,778,699         |
| <br>  |                |                       |                   |
| <b>Special Fund Expenditure</b>             |                |                       |                   |
| K00313 Forest and Park Reserve Fund         | 568,500        | 0                     | 0                 |
| K00327 POS Administrative Fee               | 1,671,100      | 1,300,000             | 2,000,000         |
| K00342 Waterway Improvement Fund            | 2,560,476      | 2,659,668             | 2,694,699         |
| Total                                       | 4,800,076      | 3,959,668             | 4,694,699         |
| <br>  |                |                       |                   |
| <b>Reimbursable Fund Expenditure</b>        |                |                       |                   |
| K00A14 DNR - Chesapeake and Coastal Service | 192,348        | 2,450,000             | 1,950,000         |
| Total                                       | 192,348        | 2,450,000             | 1,950,000         |

## 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.

**Appropriation Statement**

|                                 |  | <b>2017<br/>Actual</b>  | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|---------------------------------|--|-------------------------|-------------------------------|---------------------------|
| 08                              | Contractual Services                     | <u>2,777,586</u>        | <u>1,000,000</u>              | <u>1,000,000</u>          |
|                                 | Total Operating Expenses                 | <u>2,777,586</u>        | <u>1,000,000</u>              | <u>1,000,000</u>          |
|                                 | Total Expenditure                        | <u><u>2,777,586</u></u> | <u><u>1,000,000</u></u>       | <u><u>1,000,000</u></u>   |
|                                 | Special Fund Expenditure                 | <u>2,777,586</u>        | <u>1,000,000</u>              | <u>1,000,000</u>          |
|                                 | Total Expenditure                        | <u><u>2,777,586</u></u> | <u><u>1,000,000</u></u>       | <u><u>1,000,000</u></u>   |
| <b>Special Fund Expenditure</b> |  |                         |                               |                           |
|                                 | K00323 Ocean Beach Replenishment Account | <u>2,777,586</u>        | <u>1,000,000</u>              | <u>1,000,000</u>          |
|                                 | Total                                    | <u><u>2,777,586</u></u> | <u><u>1,000,000</u></u>       | <u><u>1,000,000</u></u>   |

## Department of Natural Resources

### K00A10.01 Critical Area Commission - 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: reviewing local development proposals; providing technical planning assistance to local governments; promoting water quality and habitat protection; approving amendments to local programs; and providing grants to local governments for implementation of their local Critical Area Programs.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 15.00          | 15.00                 | 17.00             |
| Number of Contractual Positions            | 1.00           | 1.60                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits     | 1,458,832      | 1,337,375             | 1,476,340         |
| 02 Technical and Special Fees              | 13,613         | 65,532                | 0                 |
| 03 Communications                          | 13,408         | 20,164                | 17,881            |
| 04 Travel                                  | 5,219          | 6,941                 | 5,500             |
| 06 Fuel and Utilities                      | 11,302         | 10,576                | 11,302            |
| 07 Motor Vehicle Operation and Maintenance | 3,071          | 3,489                 | 3,489             |
| 08 Contractual Services                    | 117,417        | 155,950               | 184,648           |
| 09 Supplies and Materials                  | 4,520          | 10,748                | 8,528             |
| 10 Equipment - Replacement                 | 0              | 3,200                 | 3,099             |
| 12 Grants, Subsidies, and Contributions    | 252,700        | 253,900               | 252,700           |
| 13 Fixed Charges                           | 128,231        | 131,097               | 122,217           |
| Total Operating Expenses                   | 535,868        | 596,065               | 609,364           |
| Total Expenditure                          | 2,008,313      | 1,998,972             | 2,085,704         |
| Net General Fund Expenditure               | 2,008,313      | 1,998,972             | 2,085,704         |
| Total Expenditure                          | 2,008,313      | 1,998,972             | 2,085,704         |

## Department of Natural Resources

### Summary of Resource Assessment Service

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 87.00                  | 88.00                         | 88.00                     |
| Number of Contractual Positions     | 20.75                  | 12.10                         | 13.40                     |
| Salaries, Wages and Fringe Benefits | 7,727,151              | 8,139,056                     | 8,163,038                 |
| Technical and Special Fees          | 488,292                | 446,753                       | 477,096                   |
| Operating Expenses                  | 9,068,622              | 9,562,252                     | 9,588,086                 |
| Net General Fund Expenditure        | 4,406,274              | 4,502,095                     | 5,094,783                 |
| Special Fund Expenditure            | 8,496,748              | 8,881,706                     | 8,180,725                 |
| Federal Fund Expenditure            | 1,905,811              | 2,039,600                     | 2,096,596                 |
| Reimbursable Fund Expenditure       | 2,475,232              | 2,724,660                     | 2,856,116                 |
| Total Expenditure                   | 17,284,065             | 18,148,061                    | 18,228,220                |

## 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 and transmission issues and recommending responsible long-term solutions. The Environmental Review Program reviews projects to prevent the loss of natural resources and ensuring no harm from proposed development.

#### Appropriation Statement

|                                 |                                      | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---------------------------------|--------------------------------------|----------------|-----------------------|-------------------|
|                                 | Number of Authorized Positions       | 14.00          | 14.00                 | 14.00             |
|                                 | Number of Contractual Positions      | 1.30           | 1.90                  | 1.90              |
| 01                              | Salaries, Wages and Fringe Benefits  | 1,444,217      | 1,523,934             | 1,508,836         |
| 02                              | Technical and Special Fees           | 60,247         | 70,191                | 70,212            |
| 03                              | Communications                       | 9,638          | 13,655                | 13,655            |
| 04                              | Travel                               | 9,659          | 4,000                 | 4,000             |
| 06                              | Fuel and Utilities                   | 3,336          | 3,300                 | 3,300             |
| 08                              | Contractual Services                 | 4,577,553      | 4,590,017             | 4,582,297         |
| 09                              | Supplies and Materials               | 29,191         | 38,021                | 38,020            |
| 10                              | Equipment - Replacement              | 10,863         | 3,100                 | 2,811             |
| 11                              | Equipment - Additional               | 0              | 3,835                 | 12,745            |
| 12                              | Grants, Subsidies, and Contributions | 10,000         | 35,000                | 35,000            |
| 13                              | Fixed Charges                        | 39,594         | 46,250                | 46,250            |
|                                 | Total Operating Expenses             | 4,689,834      | 4,737,178             | 4,738,078         |
|                                 | Total Expenditure                    | 6,194,298      | 6,331,303             | 6,317,126         |
|                                 | Net General Fund Expenditure         | 465,146        | 484,733               | 484,972           |
|                                 | Special Fund Expenditure             | 5,729,152      | 5,846,570             | 5,832,154         |
|                                 | Total Expenditure                    | 6,194,298      | 6,331,303             | 6,317,126         |
| <b>Special Fund Expenditure</b> |                                      |                |                       |                   |
| K00310                          | Environmental Trust Fund             | 5,606,152      | 5,846,570             | 5,832,154         |
| K00326                          | Private Donation                     | 123,000        | 0                     | 0                 |
|                                 | Total                                | 5,729,152      | 5,846,570             | 5,832,154         |

## Department of Natural Resources

### K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

#### Program Description

The Resource Assessment Service monitors, manages and assesses water quality, habitat and living resources information to assess the health of Maryland's Chesapeake and Coastal Bay, tidal tributaries, rivers and streams, and to target and track progress on restoration activities.

#### Appropriation Statement

|  | 2017<br>Actual   | 2018<br>Appropriation | 2019<br>Allowance |
|--|------------------|-----------------------|-------------------|
| Number of Authorized Positions                                     | 55.00            | 56.00                 | 56.00             |
| Number of Contractual Positions                                    | 18.25            | 9.00                  | 10.00             |
| <b>01 Salaries, Wages and Fringe Benefits</b>                      | <b>4,608,276</b> | <b>4,929,769</b>      | <b>4,951,852</b>  |
| <b>02 Technical and Special Fees</b>                               | <b>389,773</b>   | <b>311,640</b>        | <b>347,264</b>    |
| <b>03 Communications</b>   | <b>21,348</b>    | <b>18,891</b>         | <b>20,243</b>     |
| <b>04 Travel</b>   | <b>27,685</b>    | <b>27,625</b>         | <b>16,207</b>     |
| <b>06 Fuel and Utilities</b>                                       | <b>17,829</b>    | <b>18,134</b>         | <b>17,257</b>     |
| <b>07 Motor Vehicle Operation and Maintenance</b>                  | <b>125,425</b>   | <b>118,018</b>        | <b>114,928</b>    |
| <b>08 Contractual Services</b>                                     | <b>1,505,909</b> | <b>1,996,847</b>      | <b>1,883,751</b>  |
| <b>09 Supplies and Materials</b>                                   | <b>130,348</b>   | <b>141,875</b>        | <b>221,786</b>    |
| <b>10 Equipment - Replacement</b>                                  | <b>193,330</b>   | <b>35,592</b>         | <b>47,800</b>     |
| <b>11 Equipment - Additional</b>                                   | <b>28,496</b>    | <b>40,788</b>         | <b>35,088</b>     |
| <b>12 Grants, Subsidies, and Contributions</b>                     | <b>650,000</b>   | <b>650,000</b>        | <b>650,000</b>    |
| <b>13 Fixed Charges</b>  | <b>392,517</b>   | <b>421,215</b>        | <b>404,213</b>    |
| Total Operating Expenses   | <u>3,092,887</u> | <u>3,468,985</u>      | <u>3,411,273</u>  |
| Total Expenditure  | <u>8,090,936</u> | <u>8,710,394</u>      | <u>8,710,389</u>  |
| Net General Fund Expenditure                                       | 2,571,804        | 2,616,187             | 3,168,872         |
| Special Fund Expenditure   | 2,325,258        | 2,637,628             | 1,944,063         |
| Federal Fund Expenditure   | 1,573,030        | 1,819,318             | 1,861,301         |
| Reimbursable Fund Expenditure                                      | <u>1,620,844</u> | <u>1,637,261</u>      | <u>1,736,153</u>  |
| Total Expenditure  | <u>8,090,936</u> | <u>8,710,394</u>      | <u>8,710,389</u>  |
| <b>Special Fund Expenditure</b>                                    |                  |                       |                   |
| K00310 Environmental Trust Fund                                    | 2,099,770        | 2,283,683             | 1,627,448         |
| K00326 Private Donation  | 225,488          | 353,945               | 316,615           |
| Total  | <u>2,325,258</u> | <u>2,637,628</u>      | <u>1,944,063</u>  |
| <b>Federal Fund Expenditure</b>                                    |                  |                       |                   |
| 11.457 Chesapeake Bay Studies                                      | 0                | 129,000               | 129,000           |
| 11.478 Center for Sponsored Coastal Ocean Research-Coastal Program | 915              | 0                     | 0                 |
| 15.677 Hurricane Sandy Disaster Relief Activities-FWS              | 7,491            | 29,300                | 29,300            |
| 15.944 Natural Resource Stewardship                                | 0                | 10,000                | 50,000            |
| 66.466 Chesapeake Bay Program                                      | 1,554,718        | 1,651,018             | 1,653,001         |
| VC.K00 Various Federal Contracts                                   | <u>9,906</u>     | <u>0</u>              | <u>0</u>          |
| Total  | <u>1,573,030</u> | <u>1,819,318</u>      | <u>1,861,301</u>  |



## Department of Natural Resources

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### K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

#### Reimbursable Fund Expenditure

|        |                                      |                  |                  |                  |
|--------|--------------------------------------|------------------|------------------|------------------|
| J00B01 | State Highway Administration         | 47,326           | 142,000          | 160,000          |
| K00902 | Reimbursement for Boat Rental        | 125,828          | 200,000          | 200,000          |
| K00A03 | Wildlife and Heritage Service        | 72,844           | 60,000           | 70,000           |
| K00A04 | Maryland Park Service                | 87,750           | 77,300           | 95,000           |
| K00A14 | DNR - Chesapeake and Coastal Service | 719,570          | 665,776          | 728,503          |
| K00A17 | Fishing and Boating Services         | 140,026          | 140,000          | 140,000          |
| R30B22 | University of Maryland, College Park | 0                | 6,900            | 0                |
| U00A04 | Water Management Administration      | 260,752          | 345,285          | 342,650          |
| U10B00 | Maryland Environmental Service       | 166,748          | 0                | 0                |
|        | Total                                | <u>1,620,844</u> | <u>1,637,261</u> | <u>1,736,153</u> |

## Department of Natural Resources

### K00A12.07 Maryland Geological Survey - Resource Assessment Service

#### Program Description

The Maryland Geological Survey is a scientific-investigative organization charged with investigating the geologic and water resources of Maryland through the application of the various disciplines within earth science. Its primary mission includes investigation and monitoring of water resources, geologic, topographic, and geophysical mapping, environmental geology, mineral resources, and coastal and estuarine geology.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                                       | 18.00          | 18.00                 | 18.00             |
| Number of Contractual Positions                                      | 1.20           | 1.20                  | 1.50              |
| <br>   |                |                       |                   |
| 01 Salaries, Wages and Fringe Benefits                               | 1,674,658      | 1,685,353             | 1,702,350         |
| 02 Technical and Special Fees  | 38,272         | 64,922                | 59,620            |
| 03 Communications  | 21,458         | 26,856                | 30,504            |
| 04 Travel  | 12,302         | 10,740                | 13,850            |
| 06 Fuel and Utilities  | 93,307         | 110,776               | 110,776           |
| 07 Motor Vehicle Operation and Maintenance                           | 8,497          | 15,300                | 19,148            |
| 08 Contractual Services  | 866,345        | 1,134,299             | 1,173,139         |
| 09 Supplies and Materials  | 26,648         | 27,618                | 34,918            |
| 10 Equipment - Replacement   | 44,258         | 27,200                | 39,400            |
| 11 Equipment - Additional  | 210,039        | 2,400                 | 15,000            |
| 13 Fixed Charges   | 1,073          | 900                   | 2,000             |
| 14 Land and Structures   | 1,974          | 0                     | 0                 |
| Total Operating Expenses   | 1,285,901      | 1,356,089             | 1,438,735         |
| Total Expenditure  | 2,998,831      | 3,106,364             | 3,200,705         |
| <br>   |                |                       |                   |
| Net General Fund Expenditure   | 1,369,324      | 1,401,175             | 1,440,939         |
| Special Fund Expenditure   | 442,338        | 397,508               | 404,508           |
| Federal Fund Expenditure   | 332,781        | 220,282               | 235,295           |
| Reimbursable Fund Expenditure  | 854,388        | 1,087,399             | 1,119,963         |
| Total Expenditure  | 2,998,831      | 3,106,364             | 3,200,705         |
| <br>   |                |                       |                   |
| <b>Special Fund Expenditure</b>                                      |                |                       |                   |
| K00310 Environmental Trust Fund                                      | 179,363        | 128,377               | 12,519            |
| K00319 Maryland Geological Survey Account                            | 262,975        | 269,131               | 391,989           |
| Total  | 442,338        | 397,508               | 404,508           |
| <br>   |                |                       |                   |
| <b>Federal Fund Expenditure</b>                                      |                |                       |                   |
| 15.424 Marine Minerals Activities-Hurricane Sandy                    | 143,101        | 97,782                | 48,995            |
| 15.630 Coastal Program   | 0              | 24,500                | 24,500            |
| 15.650 Research Grants - Fish & Wildlife Service                     | 34,750         | 0                     | 0                 |
| 15.810 National Cooperative Geologic Mapping Program                 | 98,115         | 98,000                | 98,000            |
| 15.814 National Geological and Geophysical Data Preservation Program | 56,815         | 0                     | 63,800            |
| Total  | 332,781        | 220,282               | 235,295           |

## Department of Natural Resources

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### K00A12.07 Maryland Geological Survey - Resource Assessment Service

#### Reimbursable Fund Expenditure

|        |                                      |                |                  |                  |
|--------|--------------------------------------|----------------|------------------|------------------|
| D40W01 | Department of Planning               | 0              | 0                | 25,000           |
| J00B01 | State Highway Administration         | 0              | 130,000          | 190,000          |
| J00D00 | Maryland Port Administration         | 0              | 80,000           | 100,000          |
| K00A12 | DNR - Resource Assessment Service    | 47,617         | 0                | 33,000           |
| K00A14 | DNR - Chesapeake and Coastal Service | 96,451         | 75,000           | 75,000           |
| K00A17 | Fishing and Boating Services         | 173,703        | 340,399          | 319,963          |
| R30B22 | University of Maryland, College Park | 69,478         | 85,000           | 0                |
| U00A04 | Water Management Administration      | 357,821        | 377,000          | 377,000          |
| U10B00 | Maryland Environmental Service       | 109,318        | 0                | 0                |
|        | Total                                | <u>854,388</u> | <u>1,087,399</u> | <u>1,119,963</u> |

## Department of Natural Resources

### K00A13.01 Maryland Environmental Trust - 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.

#### Appropriation Statement

|  | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions                 | 8.00           | 8.00                  | 8.00              |
| Number of Contractual Positions                | 1.87           | 2.00                  | 2.00              |
| 01 Salaries, Wages and Fringe Benefits         | 723,723        | 729,807               | 729,244           |
| 02 Technical and Special Fees                  | 78,948         | 71,260                | 73,628            |
| 03 Communications                              | 3,667          | 3,800                 | 1,793             |
| 04 Travel                                      | 4,098          | 2,000                 | 8,225             |
| 07 Motor Vehicle Operation and Maintenance     | 2,755          | 2,246                 | 1,646             |
| 08 Contractual Services                        | 3,491          | 15,929                | 11,520            |
| 09 Supplies and Materials                      | 1,749          | 8,001                 | 6,495             |
| 10 Equipment - Replacement                     | 512            | 500                   | 500               |
| 12 Grants, Subsidies, and Contributions        | 556,687        | 777,703               | 200,000           |
| 13 Fixed Charges                               | 3,408          | 3,065                 | 3,640             |
| Total Operating Expenses                       | 576,367        | 813,244               | 233,819           |
| Total Expenditure                              | 1,379,038      | 1,614,311             | 1,036,691         |
| Net General Fund Expenditure                   | 588,416        | 602,726               | 602,962           |
| Reimbursable Fund Expenditure                  | 790,622        | 1,011,585             | 433,729           |
| Total Expenditure                              | 1,379,038      | 1,614,311             | 1,036,691         |
| <b>Reimbursable Fund Expenditure</b>           |                |                       |                   |
| J00A01 Department of Transportation            | 41,196         | 35,000                | 50,000            |
| J00B01 State Highway Administration            | 368,687        | 742,703               | 0                 |
| K00A05 DNR - Land Acquisition and Planning     | 133,000        | 133,000               | 133,000           |
| K00A14 DNR - Chesapeake and Coastal Service    | 97,739         | 100,882               | 100,729           |
| S00A24 Division of Neighborhood Revitalization | 150,000        | 0                     | 150,000           |
| Total  | 790,622        | 1,011,585             | 433,729           |

## Department of Natural Resources

### Summary of Chesapeake and Coastal Service

|                                     | <b>2017<br/>Actual</b> | <b>2018<br/>Appropriation</b> | <b>2019<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 66.90                  | 67.00                         | 66.75                     |
| Number of Contractual Positions     | 4.65                   | 11.25                         | 10.00                     |
| Salaries, Wages and Fringe Benefits | 6,404,896              | 6,462,854                     | 6,363,987                 |
| Technical and Special Fees          | 313,917                | 511,285                       | 471,634                   |
| Operating Expenses                  | 72,662,572             | 73,889,161                    | 76,003,221                |
| Net General Fund Expenditure        | 1,877,328              | 1,863,649                     | 1,868,887                 |
| Special Fund Expenditure            | 65,566,402             | 67,054,153                    | 68,000,708                |
| Federal Fund Expenditure            | 11,036,340             | 10,192,185                    | 11,821,826                |
| Reimbursable Fund Expenditure       | 901,315                | 1,753,313                     | 1,147,421                 |
| Total Expenditure                   | 79,381,385             | 80,863,300                    | 82,838,842                |

## Department of Natural Resources

### K00A14.01 Waterway Capital - Chesapeake and Coastal Service

#### Program Description

This program is administered by the Chesapeake and Coastal Service and carries out mandated waterway improvement capital projects.

#### Appropriation Statement

|  | 2017<br>Actual           | 2018<br>Appropriation    | 2019<br>Allowance        |
|--|--------------------------|--------------------------|--------------------------|
| 08 Contractual Services                    | 10,500,000               | 11,400,000               | 2,500,000                |
| 12 Grants, Subsidies, and Contributions    | <u>2,527,015</u>         | <u>0</u>                 | <u>12,500,000</u>        |
| Total Operating Expenses                   | <u>13,027,015</u>        | <u>11,400,000</u>        | <u>15,000,000</u>        |
| Total Expenditure                          | <u><u>13,027,015</u></u> | <u><u>11,400,000</u></u> | <u><u>15,000,000</u></u> |
| Special Fund Expenditure                   | 10,500,000               | 10,500,000               | 12,500,000               |
| Federal Fund Expenditure                   | <u>2,527,015</u>         | <u>900,000</u>           | <u>2,500,000</u>         |
| Total Expenditure                          | <u><u>13,027,015</u></u> | <u><u>11,400,000</u></u> | <u><u>15,000,000</u></u> |
| <b>Special Fund Expenditure</b>            |                          |                          |                          |
| K00342 Waterway Improvement Fund           | <u>10,500,000</u>        | <u>10,500,000</u>        | <u>12,500,000</u>        |
| Total                                      | <u>10,500,000</u>        | <u>10,500,000</u>        | <u>12,500,000</u>        |
| <b>Federal Fund Expenditure</b>            |                          |                          |                          |
| 15.605 Sport Fish Restoration Program      | 868,308                  | 700,000                  | 841,293                  |
| 15.622 Sportfishing and Boating Safety Act | <u>1,658,707</u>         | <u>200,000</u>           | <u>1,658,707</u>         |
| Total                                      | <u>2,527,015</u>         | <u>900,000</u>           | <u>2,500,000</u>         |

## Department of Natural Resources

### K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

#### Program Description

The Chesapeake and Coastal Service (CCS) is committed to protecting and enhancing Maryland's Chesapeake, coastal and ocean resources for present and future generations. It does so through financial and technical assistance to State and local partners, rigorous use of science, strong public participation, education, and effective intergovernmental coordination.

#### Appropriation Statement

|   | 2017<br>Actual    | 2018<br>Appropriation | 2019<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions  | 66.90             | 67.00                 | 66.75             |
| Number of Contractual Positions   | 4.65              | 11.25                 | 10.00             |
| <b>01 Salaries, Wages and Fringe Benefits</b>                                       | <b>6,404,896</b>  | <b>6,462,854</b>      | <b>6,363,987</b>  |
| <b>02 Technical and Special Fees</b>  | <b>313,917</b>    | <b>511,285</b>        | <b>471,634</b>    |
| <b>03 Communications</b>  | <b>36,897</b>     | <b>49,702</b>         | <b>44,983</b>     |
| <b>04 Travel</b>  | <b>88,669</b>     | <b>23,656</b>         | <b>23,031</b>     |
| <b>06 Fuel and Utilities</b>  | <b>660</b>        | <b>1,130</b>          | <b>660</b>        |
| <b>07 Motor Vehicle Operation and Maintenance</b>                                   | <b>17,653</b>     | <b>49,099</b>         | <b>33,886</b>     |
| <b>08 Contractual Services</b>  | <b>5,962,964</b>  | <b>6,586,569</b>      | <b>6,702,382</b>  |
| <b>09 Supplies and Materials</b>  | <b>107,790</b>    | <b>175,842</b>        | <b>162,281</b>    |
| <b>10 Equipment - Replacement</b>   | <b>17,106</b>     | <b>21,400</b>         | <b>21,780</b>     |
| <b>11 Equipment - Additional</b>  | <b>11,210</b>     | <b>0</b>              | <b>0</b>          |
| <b>12 Grants, Subsidies, and Contributions</b>                                      | <b>53,034,685</b> | <b>55,207,555</b>     | <b>53,626,059</b> |
| <b>13 Fixed Charges</b>   | <b>357,923</b>    | <b>374,208</b>        | <b>388,159</b>    |
| Total Operating Expenses  | <u>59,635,557</u> | <u>62,489,161</u>     | <u>61,003,221</u> |
| Total Expenditure   | <u>66,354,370</u> | <u>69,463,300</u>     | <u>67,838,842</u> |
| Net General Fund Expenditure  | 1,877,328         | 1,863,649             | 1,868,887         |
| Special Fund Expenditure  | 55,066,402        | 56,554,153            | 55,500,708        |
| Federal Fund Expenditure  | 8,509,325         | 9,292,185             | 9,321,826         |
| Reimbursable Fund Expenditure   | <u>901,315</u>    | <u>1,753,313</u>      | <u>1,147,421</u>  |
| Total Expenditure   | <u>66,354,370</u> | <u>69,463,300</u>     | <u>67,838,842</u> |
| <b>Special Fund Expenditure</b>   |                   |                       |                   |
| K00326 Private Donation   | 3,357             | 30,000                | 30,000            |
| K00333 Shore Erosion Control Revolving Loan Fund                                    | 982,607           | 800,000               | 1,000,000         |
| K00342 Waterway Improvement Fund  | 1,280,393         | 1,700,000             | 1,674,375         |
| K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund                           | <u>52,800,045</u> | <u>54,024,153</u>     | <u>52,796,333</u> |
| Total   | <u>55,066,402</u> | <u>56,554,153</u>     | <u>55,500,708</u> |
| <b>Federal Fund Expenditure</b>   |                   |                       |                   |
| 11.419 Coastal Zone Management Administration Awards                                | 2,404,178         | 2,549,418             | 2,566,438         |
| 11.420 Coastal Zone Management Estuarine Research Reserves                          | 613,625           | 822,300               | 961,634           |
| 15.423 Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP) | 330,982           | 1,005,001             | 75,000            |
| 15.605 Sport Fish Restoration Program   | 381,689           | 645,081               | 566,816           |
| 15.616 Clean Vessel Act   | 345,235           | 411,600               | 411,600           |
| 66.466 Chesapeake Bay Program   | <u>4,433,616</u>  | <u>3,858,785</u>      | <u>4,740,338</u>  |
| Total   | <u>8,509,325</u>  | <u>9,292,185</u>      | <u>9,321,826</u>  |

## Department of Natural Resources

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### K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

#### Reimbursable Fund Expenditure

|        |                                     |                |                  |                  |
|--------|-------------------------------------|----------------|------------------|------------------|
| D13A13 | Maryland Energy Administration      | 514,973        | 100,250          | 0                |
| J00B01 | State Highway Administration        | 0              | 1,320,000        | 870,000          |
| J00D00 | Maryland Port Administration        | 33,652         | 40,000           | 39,978           |
| K00A03 | Wildlife and Heritage Service       | 10,870         | 0                | 10,000           |
| K00A05 | DNR - Land Acquisition and Planning | 289,330        | 229,563          | 227,443          |
| K00A12 | DNR - Resource Assessment Service   | 52,490         | 63,500           | 0                |
|        | Total                               | <u>901,315</u> | <u>1,753,313</u> | <u>1,147,421</u> |



## Department of Natural Resources

### K00A17.01 Fishing and Boating Services - Fishing and Boating Services

#### Program Description

Fishing and Boating Services 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. Additionally, the unit is responsible for Boating Facilities and Hydrographic Operations. Boating Facilities is responsible for overseeing management of two marinas, regulatory proposals and providing staff support to the State Boat Act Advisory Committee. 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.

#### Appropriation Statement

|   | 2017<br>Actual | 2018<br>Appropriation | 2019<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                  | 178.10         | 179.00                | 178.00            |
| Number of Contractual Positions                 | 19.56          | 27.88                 | 27.05             |
| <br>  |                |                       |                   |
| 01 Salaries, Wages and Fringe Benefits          | 16,135,668     | 15,745,968            | 15,663,084        |
| 02 Technical and Special Fees                   | 726,350        | 944,654               | 909,526           |
| 03 Communications                               | 131,238        | 151,928               | 167,691           |
| 04 Travel                                       | 105,941        | 157,048               | 143,595           |
| 06 Fuel and Utilities                           | 188,612        | 250,432               | 225,433           |
| 07 Motor Vehicle Operation and Maintenance      | 1,207,854      | 1,487,190             | 1,338,333         |
| 08 Contractual Services                         | 4,658,142      | 6,879,226             | 7,039,317         |
| 09 Supplies and Materials                       | 966,905        | 1,079,874             | 1,165,097         |
| 10 Equipment - Replacement                      | 93,023         | 293,666               | 321,124           |
| 11 Equipment - Additional                       | 56,319         | 161,305               | 215,534           |
| 12 Grants, Subsidies, and Contributions         | 1,942,842      | 2,044,000             | 2,094,000         |
| 13 Fixed Charges                                | 379,399        | 413,459               | 412,464           |
| 14 Land and Structures                          | 1,200          | 0                     | 90,000            |
| Total Operating Expenses                        | 9,731,475      | 12,918,128            | 13,212,588        |
| Total Expenditure                               | 26,593,493     | 29,608,750            | 29,785,198        |
| <br>  |                |                       |                   |
| Net General Fund Expenditure                    | 6,467,673      | 6,403,743             | 6,240,807         |
| Special Fund Expenditure                        | 15,038,563     | 15,276,046            | 15,263,879        |
| Federal Fund Expenditure                        | 2,911,900      | 4,890,035             | 4,130,556         |
| Reimbursable Fund Expenditure                   | 2,175,357      | 3,038,926             | 4,149,956         |
| Total Expenditure                               | 26,593,493     | 29,608,750            | 29,785,198        |
| <br>  |                |                       |                   |
| <b>Special Fund Expenditure</b>                 |                |                       |                   |
| K00312 Fisheries Research and Development Fund  | 6,186,981      | 6,381,046             | 6,583,300         |
| K00326 Private Donation                         | 491,189        | 835,000               | 620,579           |
| K00338 Fisheries Management and Protection Fund | 2,000,000      | 2,000,000             | 2,000,000         |
| K00342 Waterway Improvement Fund                | 4,275,609      | 5,160,000             | 5,160,000         |
| K00363 Oyster Tax Fund                          | 1,984,043      | 900,000               | 900,000           |
| K00365 Seafood Marketing                        | 100,741        | 0                     | 0                 |
| Total   | 15,038,563     | 15,276,046            | 15,263,879        |

## Department of Natural Resources

### K00A17.01 Fishing and Boating Services - Fishing and Boating Services

#### Federal Fund Expenditure

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
| 11.407 | Interjurisdictional Fisheries Act of 1986             | 18,238    | 84,000    | 87,494    |
| 11.431 | Climate and Atmospheric Research                      | 0         | 59,800    | 38,325    |
| 11.452 | Unallied Industry Projects                            | 7,706     | 0         | 0         |
| 11.463 | Habitat Conservation                                  | 39,207    | 1,400,000 | 901,600   |
| 11.472 | Unallied Science Program                              | 104,253   | 117,600   | 2,105     |
| 11.474 | Atlantic Coastal Fisheries Cooperative Management Act | 157,733   | 205,700   | 193,801   |
| 15.605 | Sport Fish Restoration Program                        | 2,510,280 | 2,957,935 | 2,880,633 |
| 15.634 | State Wildlife Grants                                 | 0         | 15,000    | 6,598     |
| VC.K00 | Various Federal Contracts                             | 74,483    | 50,000    | 20,000    |
|        | Total   | 2,911,900 | 4,890,035 | 4,130,556 |

#### Reimbursable Fund Expenditure

|        |                                      |           |           |           |
|--------|--------------------------------------|-----------|-----------|-----------|
| J00D00 | Maryland Port Administration         | 1,950,229 | 2,100,523 | 1,999,956 |
| K00A14 | DNR - Chesapeake and Coastal Service | 100,024   | 938,403   | 2,150,000 |
| U10B00 | Maryland Environmental Service       | 125,104   | 0         | 0         |
|        | Total                                | 2,175,357 | 3,038,926 | 4,149,956 |

### 3 Year Position Summary

| Classification Title                                  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>K00 - Department of Natural Resources</b>          |                      |                         |                      |                          |                      |                      |
| <b>K00A01 - Office of the Secretary</b>               |                      |                         |                      |                          |                      |                      |
| <b>K00A0101 - Secretariat</b>                         |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                     | 1.00                 | 49,578                  | 1.00                 | 49,583                   | 1.00                 | 49,583               |
| Admin Spec III  | 1.00                 | 62,322                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| Administrator II                                      | 3.00                 | 191,527                 | 3.00                 | 192,785                  | 3.00                 | 192,785              |
| Administrator III                                     | 1.00                 | 66,381                  | 1.00                 | 66,151                   | 1.00                 | 66,151               |
| Administrator VI                                      | 1.00                 | 97,200                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Dep Secy Dept Natural Resources                       | 1.00                 | 142,641                 | 1.00                 | 142,646                  | 1.00                 | 142,646              |
| Designated Admin Mgr III                              | 2.00                 | 181,169                 | 2.00                 | 182,014                  | 2.00                 | 182,014              |
| Designated Admin Mgr Senior I                         | 1.00                 | 36,052                  | 1.00                 | 93,299                   | 1.00                 | 93,299               |
| Exec Assoc III  | 3.00                 | 175,189                 | 3.00                 | 163,548                  | 3.00                 | 163,548              |
| Exec VI   | 2.00                 | 218,664                 | 2.00                 | 233,509                  | 2.00                 | 233,509              |
| Internal Auditor Lead                                 | 1.00                 | 71,506                  | 1.00                 | 72,199                   | 1.00                 | 72,199               |
| Internal Auditor Super                                | 1.00                 | 115,244                 | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| Park Ranger Major                                     | 1.00                 | 53,613                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr III  | 1.00                 | 156,383                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior I                                     | 1.00                 | 116,107                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Prgm Mgr Senior III                                   | 2.00                 | 228,904                 | 2.00                 | 231,554                  | 2.00                 | 231,554              |
| Secy Dept Natural Resources                           | 1.00                 | 162,303                 | 1.00                 | 162,499                  | 1.00                 | 162,499              |
| <b>Total K00A0101</b>                                 | <b>24.00</b>         | <b>2,124,783</b>        | <b>22.00</b>         | <b>1,928,470</b>         | <b>22.00</b>         | <b>1,928,470</b>     |
| <b>K00A0102 - Office of the Attorney General</b>      |                      |                         |                      |                          |                      |                      |
| Admin Officer II OAG                                  | 1.00                 | 23,496                  | 1.00                 | 55,056                   | 1.00                 | 55,056               |
| Asst Attorney General VI                              | 5.00                 | 476,201                 | 5.00                 | 479,806                  | 5.00                 | 479,806              |
| Asst Attorney General VII                             | 2.00                 | 217,263                 | 2.00                 | 219,364                  | 2.00                 | 219,364              |
| Asst Attorney General VIII                            | 3.00                 | 308,040                 | 3.00                 | 308,057                  | 3.00                 | 308,057              |
| Paralegal II OAG                                      | 1.00                 | 48,556                  | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| Principal Counsel                                     | 1.00                 | 126,182                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| <b>Total K00A0102</b>                                 | <b>13.00</b>         | <b>1,199,738</b>        | <b>13.00</b>         | <b>1,222,859</b>         | <b>13.00</b>         | <b>1,222,859</b>     |
| <b>K00A0103 - Finance and Administrative Services</b> |                      |                         |                      |                          |                      |                      |
| Accountant II   | 1.00                 | 79,648                  | 1.00                 | 55,491                   | 1.00                 | 55,491               |
| Accountant Supervisor I                               | 3.00                 | 110,569                 | 3.00                 | 168,726                  | 3.00                 | 168,726              |
| Admin Officer I                                       | 1.00                 | 55,134                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| Admin Officer II                                      | 2.00                 | 113,410                 | 2.00                 | 113,418                  | 2.00                 | 113,418              |
| Admin Officer III                                     | 1.00                 | 58,732                  | 1.00                 | 58,736                   | 1.00                 | 58,736               |
| Admin Prog Mgr I                                      | 1.00                 | 75,114                  | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| Administrator II                                      | 1.00                 | 39,567                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| Agency Grants Spec Trainee                            | 2.00                 | 87,018                  | 2.00                 | 96,809                   | 2.00                 | 96,809               |
| Agency Procurement Spec II                            | 2.00                 | 117,485                 | 2.00                 | 120,915                  | 2.00                 | 120,915              |
| Fiscal Accounts Technician II                         | 5.00                 | 177,244                 | 5.00                 | 195,318                  | 5.00                 | 195,318              |
| Fiscal Services Admin III                             | 1.00                 | 32,071                  | 1.00                 | 69,825                   | 1.00                 | 69,825               |
| Fiscal Services Admin V                               | 1.00                 | 101,935                 | 1.00                 | 101,786                  | 1.00                 | 101,786              |
| Fiscal Services Admin VI                              | 1.00                 | 110,721                 | 1.00                 | 110,729                  | 1.00                 | 110,729              |
| Management Associate                                  | 1.00                 | 47,299                  | 1.00                 | 36,557                   | 1.00                 | 36,557               |
| Services Specialist                                   | 3.00                 | 85,039                  | 3.00                 | 91,411                   | 3.00                 | 91,411               |
| Services Supervisor II                                | 1.00                 | 32,384                  | 1.00                 | 32,364                   | 1.00                 | 32,364               |
| <b>Total K00A0103</b>                                 | <b>27.00</b>         | <b>1,323,370</b>        | <b>27.00</b>         | <b>1,430,828</b>         | <b>27.00</b>         | <b>1,430,828</b>     |
| <b>K00A0104 - Human Resource Service</b>              |                      |                         |                      |                          |                      |                      |
| Accountant Manager III                                | 1.00                 | 53,708                  | 1.00                 | 95,380                   | 1.00                 | 95,380               |
| Admin Officer I                                       | 3.00                 | 94,173                  | 3.00                 | 166,986                  | 3.00                 | 166,986              |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Admin Officer III                                | 2.00                 | 31,518                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Prog Mgr II                                | 1.00                 | 76,828                  | 1.00                 | 76,834                   | 1.00                 | 76,834               |
| Administrator I                                  | 1.00                 | 64,793                  | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| HR Administrator I                               | 2.00                 | 157,925                 | 2.00                 | 157,156                  | 2.00                 | 157,156              |
| HR Administrator III                             | 0.00                 | 0                       | 1.00                 | 72,546                   | 1.00                 | 72,546               |
| HR Director I                                    | 1.00                 | 91,684                  | 1.00                 | 92,564                   | 1.00                 | 92,564               |
| HR Officer I                                     | 1.00                 | 93,582                  | 2.00                 | 96,604                   | 2.00                 | 96,604               |
| HR Officer II                                    | 2.00                 | 110,487                 | 1.00                 | 60,340                   | 1.00                 | 60,340               |
| HR Specialist                                    | 0.00                 | 0                       | 1.00                 | 44,901                   | 1.00                 | 44,901               |
| Management Associate                             | 1.00                 | 54,102                  | 1.00                 | 54,619                   | 1.00                 | 54,619               |
| Personnel Associate II                           | 1.00                 | 40,789                  | 1.00                 | 40,792                   | 1.00                 | 40,792               |
| Personnel Associate III                          | 0.00                 | 0                       | 1.00                 | 43,409                   | 1.00                 | 43,409               |
| <b>Total K00A0104</b>                            | <b>16.00</b>         | <b>869,589</b>          | <b>17.00</b>         | <b>1,046,148</b>         | <b>17.00</b>         | <b>1,046,148</b>     |
| <b>K00A0105 - Information Technology Service</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                | 1.00                 | 63,366                  | 1.00                 | 63,371                   | 1.00                 | 63,371               |
| Administrator II                                 | 1.00                 | 64,998                  | 1.00                 | 65,625                   | 1.00                 | 65,625               |
| Administrator IV                                 | 1.00                 | 82,241                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| IT Asst Director II                              | 2.00                 | 193,131                 | 2.00                 | 180,756                  | 2.00                 | 180,756              |
| IT Programmer Analyst II                         | 2.00                 | 143,179                 | 2.00                 | 143,187                  | 2.00                 | 143,187              |
| IT Programmer Analyst Lead/Advanced              | 2.00                 | 96,189                  | 1.00                 | 74,183                   | 1.00                 | 74,183               |
| IT Staff Specialist                              | 1.00                 | 56,954                  | 2.00                 | 108,840                  | 2.00                 | 108,840              |
| IT Systems Technical Spec                        | 4.00                 | 336,876                 | 4.00                 | 297,690                  | 4.00                 | 297,690              |
| Prgm Mgr Senior III                              | 1.00                 | 96,976                  | 1.00                 | 78,595                   | 1.00                 | 78,595               |
| Radio Tech II                                    | 2.00                 | 96,226                  | 2.00                 | 81,959                   | 2.00                 | 81,959               |
| Radio Tech Supv General                          | 3.00                 | 208,760                 | 3.00                 | 196,242                  | 3.00                 | 196,242              |
| <b>Total K00A0105</b>                            | <b>20.00</b>         | <b>1,438,896</b>        | <b>20.00</b>         | <b>1,372,695</b>         | <b>20.00</b>         | <b>1,372,695</b>     |
| <b>K00A0106 - Office of Communications</b>       |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                | 1.00                 | 52,590                  | 1.00                 | 54,451                   | 1.00                 | 54,451               |
| Administrator II                                 | 1.00                 | 59,671                  | 1.00                 | 59,670                   | 1.00                 | 59,670               |
| Administrator III                                | 1.00                 | 99,978                  | 1.00                 | 70,049                   | 1.00                 | 70,049               |
| Administrator IV                                 | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Designated Admin Mgr Senior II                   | 1.00                 | 118,188                 | 1.00                 | 118,197                  | 1.00                 | 118,197              |
| Pub Affairs Specialist                           | 2.00                 | 56,936                  | 1.00                 | 45,023                   | 1.00                 | 45,023               |
| Webmaster II                                     | 3.00                 | 174,193                 | 3.00                 | 176,361                  | 3.00                 | 176,361              |
| Webmaster Supr                                   | 1.00                 | 83,019                  | 1.00                 | 83,811                   | 1.00                 | 83,811               |
| <b>Total K00A0106</b>                            | <b>11.00</b>         | <b>644,575</b>          | <b>9.00</b>          | <b>607,562</b>           | <b>9.00</b>          | <b>607,562</b>       |
| <b>Total K00A01-Office of the Secretary</b>      | <b>111.00</b>        | <b>7,600,951</b>        | <b>108.00</b>        | <b>7,608,562</b>         | <b>108.00</b>        | <b>7,608,562</b>     |
| <b>K00A0209 - Forest Service</b>                 |                      |                         |                      |                          |                      |                      |
| Admin Officer I                                  | 3.00                 | 161,160                 | 3.00                 | 161,983                  | 3.00                 | 161,983              |
| Admin Officer III                                | 3.00                 | 176,377                 | 3.00                 | 176,883                  | 3.00                 | 176,883              |
| Admin Prog Mgr I                                 | 0.00                 | 0                       | 1.00                 | 73,361                   | 1.00                 | 73,361               |
| Admin Spec II                                    | 1.00                 | 33,566                  | 1.00                 | 35,980                   | 1.00                 | 35,980               |
| Admin Spec III                                   | 4.00                 | 197,250                 | 4.00                 | 197,651                  | 4.00                 | 197,651              |
| Administrator I                                  | 2.00                 | 144,789                 | 2.00                 | 131,615                  | 2.00                 | 131,615              |
| Administrator II                                 | 1.00                 | 54,943                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Forester I                                       | 1.00                 | 36,679                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Forester Licensed                                | 3.00                 | 65,501                  | 1.00                 | 43,307                   | 1.00                 | 43,307               |
| Forestry Manager I                               | 6.00                 | 399,334                 | 6.00                 | 401,206                  | 6.00                 | 401,206              |
| Forestry Manager II                              | 11.00                | 765,413                 | 11.00                | 754,956                  | 11.00                | 754,956              |
| Forestry Manager III                             | 3.00                 | 196,647                 | 3.00                 | 207,530                  | 3.00                 | 207,530              |

### 3 Year Position Summary

| Classification Title                            | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Maint Chief IV Non Lic                          | 1.00                 | 37,404                  | 1.00                 | 37,884                   | 1.00                 | 37,884               |
| Maint Supv II Non Lic                           | 2.00                 | 103,604                 | 2.00                 | 97,390                   | 2.00                 | 97,390               |
| Management Associate                            | 1.00                 | 44,342                  | 1.00                 | 44,545                   | 1.00                 | 44,545               |
| Nat Res Manager II                              | 1.00                 | 58,639                  | 1.00                 | 59,202                   | 1.00                 | 59,202               |
| Nat Res Planner I                               | 1.00                 | 21,797                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Nat Res Planner II                              | 1.00                 | 86,549                  | 3.00                 | 136,920                  | 3.00                 | 136,920              |
| Nat Res Planner III                             | 7.00                 | 422,796                 | 9.00                 | 458,718                  | 9.00                 | 458,718              |
| Nat Res Tech I                                  | 3.00                 | 25,697                  | 1.00                 | 27,048                   | 1.00                 | 27,048               |
| Nat Res Tech II                                 | 1.00                 | 25,374                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Nat Res Tech III                                | 2.00                 | 173,264                 | 6.00                 | 212,053                  | 6.00                 | 212,053              |
| Nat Res Tech V                                  | 1.00                 | 52,179                  | 1.00                 | 34,390                   | 1.00                 | 34,390               |
| Nat Res Tech VI                                 | 13.00                | 731,808                 | 12.00                | 638,271                  | 12.00                | 638,271              |
| Office Secy III                                 | 1.00                 | 35,005                  | 1.00                 | 36,992                   | 1.00                 | 36,992               |
| Park Services Manager I                         | 2.00                 | 144,708                 | 2.00                 | 144,719                  | 2.00                 | 144,719              |
| Prgm Mgr I                                      | 8.00                 | 618,223                 | 7.00                 | 560,925                  | 7.00                 | 560,925              |
| Prgm Mgr III                                    | 2.00                 | 223,836                 | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| Prgm Mgr IV                                     | 0.00                 | 0                       | 2.00                 | 186,971                  | 2.00                 | 186,971              |
| Prgm Mgr Senior I                               | 1.00                 | 104,559                 | 1.00                 | 104,567                  | 1.00                 | 104,567              |
| <b>Total K00A0209</b>                           | <b>86.00</b>         | <b>5,141,443</b>        | <b>86.00</b>         | <b>5,062,270</b>         | <b>86.00</b>         | <b>5,062,270</b>     |
| <b>K00A0301 - Wildlife and Heritage Service</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer II                                | 1.00                 | 60,525                  | 1.00                 | 60,530                   | 1.00                 | 60,530               |
| Admin Spec I                                    | 1.00                 | 39,758                  | 1.00                 | 39,760                   | 1.00                 | 39,760               |
| Admin Spec III                                  | 1.00                 | 52,329                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| Envrmentl Spec IV                               | 1.00                 | 80,072                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| Maint Supv I Non Lic                            | 1.00                 | 59,954                  | 1.00                 | 60,530                   | 1.00                 | 60,530               |
| Management Associate                            | 1.00                 | 48,910                  | 1.00                 | 48,825                   | 1.00                 | 48,825               |
| Nat Res Biol I                                  | 5.00                 | 172,358                 | 3.00                 | 119,506                  | 3.00                 | 119,506              |
| Nat Res Biol II                                 | 1.00                 | 125,519                 | 4.00                 | 188,926                  | 4.00                 | 188,926              |
| Nat Res Biol III                                | 8.00                 | 536,382                 | 10.00                | 569,831                  | 10.00                | 569,831              |
| Nat Res Biol IV                                 | 2.00                 | 145,081                 | 2.00                 | 145,792                  | 2.00                 | 145,792              |
| Nat Res Biol V                                  | 15.00                | 902,005                 | 13.00                | 944,593                  | 13.00                | 944,593              |
| Nat Res Manager II                              | 1.00                 | 62,079                  | 1.00                 | 62,676                   | 1.00                 | 62,676               |
| Nat Res Planner IV                              | 4.00                 | 279,745                 | 4.00                 | 313,011                  | 4.00                 | 313,011              |
| Nat Res Planner V                               | 2.00                 | 145,754                 | 2.00                 | 147,168                  | 2.00                 | 147,168              |
| Nat Res Tech I                                  | 2.00                 | 45,768                  | 4.00                 | 113,070                  | 4.00                 | 113,070              |
| Nat Res Tech II                                 | 3.00                 | 42,884                  | 2.00                 | 60,560                   | 2.00                 | 60,560               |
| Nat Res Tech III                                | 9.00                 | 285,415                 | 8.00                 | 278,814                  | 8.00                 | 278,814              |
| Nat Res Tech IV                                 | 2.00                 | 92,230                  | 3.00                 | 124,125                  | 3.00                 | 124,125              |
| Nat Res Tech V                                  | 4.00                 | 139,095                 | 3.00                 | 126,705                  | 3.00                 | 126,705              |
| Nat Res Tech VI                                 | 5.00                 | 186,738                 | 4.00                 | 202,038                  | 4.00                 | 202,038              |
| Office Secy III                                 | 2.00                 | 77,720                  | 2.00                 | 78,220                   | 2.00                 | 78,220               |
| Prgm Mgr I                                      | 7.00                 | 554,376                 | 7.00                 | 558,188                  | 7.00                 | 558,188              |
| Prgm Mgr II                                     | 2.00                 | 167,071                 | 2.00                 | 167,941                  | 2.00                 | 167,941              |
| Prgm Mgr IV                                     | 4.00                 | 386,249                 | 4.00                 | 386,270                  | 4.00                 | 386,270              |
| Prgm Mgr Senior II                              | 1.00                 | 107,421                 | 1.00                 | 107,429                  | 1.00                 | 107,429              |
| <b>Total K00A0301</b>                           | <b>85.00</b>         | <b>4,795,438</b>        | <b>85.00</b>         | <b>5,036,769</b>         | <b>85.00</b>         | <b>5,036,769</b>     |
| <b>K00A0401 - Statewide Operations</b>          |                      |                         |                      |                          |                      |                      |
| Admin Officer I                                 | 2.00                 | 147,805                 | 3.00                 | 152,022                  | 3.00                 | 152,022              |
| Admin Officer II                                | 2.00                 | 110,232                 | 2.00                 | 111,288                  | 2.00                 | 111,288              |
| Admin Officer III                               | 4.00                 | 209,906                 | 3.00                 | 180,054                  | 3.00                 | 180,054              |

### 3 Year Position Summary

| Classification Title                | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|-------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Admin Spec I                        | 1.00                 | 19,327                  | 1.00                 | 30,472                   | 1.00                 | 30,472               |
| Admin Spec II                       | 4.00                 | 124,853                 | 6.00                 | 226,632                  | 7.00                 | 258,996              |
| Admin Spec III                      | 14.00                | 600,620                 | 13.00                | 564,505                  | 13.00                | 564,505              |
| Administrator II                    | 2.00                 | 126,352                 | 2.00                 | 127,316                  | 2.00                 | 127,316              |
| Administrator III                   | 1.00                 | 54,759                  | 2.00                 | 105,695                  | 2.00                 | 105,695              |
| Automotive Services Specialist      | 0.00                 | 0                       | 1.00                 | 40,792                   | 1.00                 | 40,792               |
| Exec Asst I Exec Dept               | 1.00                 | 79,313                  | 1.00                 | 80,078                   | 1.00                 | 80,078               |
| Fiscal Services Chief II            | 1.00                 | 28,837                  | 1.00                 | 53,193                   | 1.00                 | 53,193               |
| Maint Chief III Non Lic             | 1.00                 | 52,611                  | 1.00                 | 52,183                   | 1.00                 | 52,183               |
| Nat Res Planner III                 | 1.00                 | 18,293                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Nat Res Planner IV                  | 1.00                 | 77,936                  | 2.00                 | 120,698                  | 2.00                 | 120,698              |
| Nat Res Planner V                   | 2.00                 | 79,478                  | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| Office Secy II                      | 2.00                 | 66,462                  | 2.00                 | 66,653                   | 2.00                 | 66,653               |
| Office Secy III                     | 1.00                 | 4,514                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Park Maintenance Program Supervisor | 24.00                | 1,199,622               | 24.00                | 1,195,671                | 24.00                | 1,195,671            |
| Park Ranger Captain                 | 3.00                 | 352,037                 | 3.00                 | 351,023                  | 3.00                 | 351,023              |
| Park Ranger First Lieutenant        | 2.00                 | 235,543                 | 2.00                 | 227,758                  | 2.00                 | 227,758              |
| Park Ranger Lieutenant Colonel      | 1.00                 | 140,411                 | 1.00                 | 139,520                  | 1.00                 | 139,520              |
| Park Ranger Major                   | 1.00                 | 127,399                 | 1.00                 | 130,056                  | 1.00                 | 130,056              |
| Park Services Associate I           | 19.00                | 244,017                 | 14.00                | 490,133                  | 19.00                | 662,083              |
| Park Services Associate II          | 44.00                | 2,314,669               | 51.00                | 2,116,054                | 51.00                | 2,116,054            |
| Park Services Associate Lead        | 16.00                | 675,579                 | 17.00                | 837,155                  | 17.00                | 837,155              |
| Park Services Associate Trainee     | 8.00                 | 175,732                 | 5.00                 | 165,300                  | 6.00                 | 197,664              |
| Park Services Asst Manager          | 4.00                 | 238,870                 | 4.00                 | 242,238                  | 4.00                 | 242,238              |
| Park Services Manager I             | 13.00                | 754,081                 | 13.00                | 815,733                  | 13.00                | 815,733              |
| Park Services Manager II            | 4.00                 | 243,480                 | 4.00                 | 276,939                  | 4.00                 | 276,939              |
| Park Services Supervisor            | 26.00                | 1,170,306               | 27.00                | 1,384,374                | 27.00                | 1,384,374            |
| Park Technician I                   | 3.00                 | 38,897                  | 5.00                 | 153,441                  | 5.00                 | 153,441              |
| Park Technician II                  | 31.00                | 1,128,073               | 28.00                | 1,066,602                | 28.00                | 1,066,602            |
| Park Technician Lead                | 5.00                 | 124,125                 | 6.00                 | 213,925                  | 6.00                 | 213,925              |
| Prgm Mgr II                         | 4.00                 | 298,900                 | 4.00                 | 338,932                  | 4.00                 | 338,932              |
| Prgm Mgr Senior II                  | 1.00                 | 110,542                 | 1.00                 | 111,612                  | 1.00                 | 111,612              |
| Pub Affairs Officer II              | 1.00                 | 67,627                  | 1.00                 | 65,827                   | 1.00                 | 65,827               |
| <b>Total K00A0401</b>               | <b>250.00</b>        | <b>11,441,208</b>       | <b>252.00</b>        | <b>12,310,098</b>        | <b>259.00</b>        | <b>12,546,776</b>    |

**K00A0505 - Land Acquisition and Planning**

|                        |      |         |      |         |      |         |
|------------------------|------|---------|------|---------|------|---------|
| Acquisition Specialist | 1.00 | 59,198  | 1.00 | 59,202  | 1.00 | 59,202  |
| Admin Officer I        | 0.50 | 27,829  | 0.50 | 27,831  | 0.50 | 27,831  |
| Admin Officer III      | 4.00 | 204,966 | 4.00 | 201,560 | 4.00 | 201,560 |
| Administrator I        | 0.00 | 0       | 1.00 | 50,915  | 1.00 | 50,915  |
| Administrator II       | 4.00 | 249,044 | 4.00 | 250,984 | 4.00 | 250,984 |
| Administrator III      | 4.00 | 222,466 | 3.00 | 223,071 | 3.00 | 223,071 |
| Administrator IV       | 2.00 | 107,878 | 1.00 | 73,361  | 1.00 | 73,361  |
| Cartographer II        | 1.00 | 49,047  | 1.00 | 48,980  | 1.00 | 48,980  |
| Nat Res Planner III    | 3.00 | 162,999 | 3.00 | 163,668 | 3.00 | 163,668 |
| Nat Res Planner IV     | 2.00 | 131,551 | 2.00 | 132,312 | 2.00 | 132,312 |
| Prgm Mgr I             | 1.00 | 83,805  | 1.00 | 83,811  | 1.00 | 83,811  |
| Prgm Mgr II            | 3.00 | 246,699 | 3.00 | 247,557 | 3.00 | 247,557 |
| Prgm Mgr III           | 1.00 | 97,196  | 1.00 | 97,203  | 1.00 | 97,203  |
| Prgm Mgr IV            | 1.00 | 89,115  | 1.00 | 89,122  | 1.00 | 89,122  |
| Prgm Mgr Senior I      | 1.00 | 110,725 | 1.00 | 110,729 | 1.00 | 110,729 |

### 3 Year Position Summary

| Classification Title                                 | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Real Est Review Appraiser II DGS                     | 1.00                 | 62,569                  | 1.00                 | 63,171                   | 1.00                 | 63,171               |
| <b>Total K00A0505</b>                                | <b>29.50</b>         | <b>1,905,087</b>        | <b>28.50</b>         | <b>1,923,477</b>         | <b>28.50</b>         | <b>1,923,477</b>     |
| <b>K00A0601 - Licensing and Registration Service</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                    | 1.00                 | 58,732                  | 1.00                 | 58,736                   | 1.00                 | 58,736               |
| Admin Spec I   | 1.00                 | 29,422                  | 1.00                 | 31,553                   | 1.00                 | 31,553               |
| Administrator I                                      | 4.00                 | 263,703                 | 4.00                 | 259,756                  | 4.00                 | 259,756              |
| Lic & Reg Center Mgr                                 | 3.00                 | 130,888                 | 3.00                 | 133,109                  | 3.00                 | 133,109              |
| Lic & Reg Tech I                                     | 0.00                 | 0                       | 1.00                 | 27,048                   | 1.00                 | 27,048               |
| Lic & Reg Tech II                                    | 2.00                 | 16,368                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Lic & Reg Tech III                                   | 9.00                 | 360,574                 | 10.00                | 379,766                  | 10.00                | 379,766              |
| Lic & Reg Tech Lead                                  | 5.00                 | 215,131                 | 5.00                 | 210,501                  | 5.00                 | 210,501              |
| Lic & Reg Tech Supv                                  | 6.00                 | 282,604                 | 6.00                 | 293,467                  | 6.00                 | 293,467              |
| Prgm Mgr III   | 1.00                 | 48,231                  | 1.00                 | 60,543                   | 1.00                 | 60,543               |
| Services Specialist                                  | 1.00                 | 12,609                  | 1.00                 | 29,713                   | 1.00                 | 29,713               |
| <b>Total K00A0601</b>                                | <b>33.00</b>         | <b>1,418,262</b>        | <b>33.00</b>         | <b>1,484,192</b>         | <b>33.00</b>         | <b>1,484,192</b>     |
| <b>K00A07 - Natural Resources Police</b>             |                      |                         |                      |                          |                      |                      |
| <b>K00A0701 - General Direction</b>                  |                      |                         |                      |                          |                      |                      |
| Admin Officer I                                      | 2.00                 | 110,305                 | 2.00                 | 100,207                  | 2.00                 | 100,207              |
| Admin Officer II                                     | 4.00                 | 219,318                 | 4.00                 | 219,883                  | 4.00                 | 219,883              |
| Admin Officer III                                    | 1.00                 | 48,685                  | 1.00                 | 49,583                   | 1.00                 | 49,583               |
| Administrator I                                      | 0.00                 | 0                       | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| Administrator II                                     | 2.00                 | 75,009                  | 2.00                 | 121,869                  | 2.00                 | 121,869              |
| Administrator IV                                     | 1.00                 | 79,950                  | 1.00                 | 80,715                   | 1.00                 | 80,715               |
| Hydrographic Engr Assoc III                          | 3.00                 | 82,212                  | 2.00                 | 86,573                   | 2.00                 | 86,573               |
| Management Associate                                 | 2.00                 | 55,134                  | 1.00                 | 55,662                   | 1.00                 | 55,662               |
| Marine Engine Technician II                          | 1.00                 | 57,725                  | 2.00                 | 68,344                   | 2.00                 | 68,344               |
| Nat Res Cadet  | 7.00                 | 184,460                 | 8.00                 | 210,204                  | 8.00                 | 210,204              |
| Nat Res Manager III                                  | 1.00                 | 60,235                  | 1.00                 | 60,815                   | 1.00                 | 60,815               |
| Nat Res Police Candidate                             | 32.00                | 920,538                 | 21.00                | 735,000                  | 21.00                | 735,000              |
| Nat Res Police Captain                               | 3.00                 | 368,080                 | 2.00                 | 248,694                  | 2.00                 | 248,694              |
| Nat Res Police Corporal                              | 1.00                 | 234,889                 | 4.00                 | 304,852                  | 4.00                 | 304,852              |
| Nat Res Police Lieut                                 | 4.00                 | 444,391                 | 5.00                 | 573,827                  | 5.00                 | 573,827              |
| Nat Res Police Lieut Colonel                         | 1.00                 | 129,762                 | 1.00                 | 129,048                  | 1.00                 | 129,048              |
| Nat Res Police Major                                 | 1.00                 | 264,017                 | 3.00                 | 355,818                  | 3.00                 | 355,818              |
| Nat Res Police Sergeant                              | 8.00                 | 749,341                 | 8.00                 | 635,958                  | 8.00                 | 635,958              |
| Nat Res Police Superintendent                        | 1.00                 | 138,843                 | 1.00                 | 138,079                  | 1.00                 | 138,079              |
| Office Secy III                                      | 6.00                 | 185,219                 | 5.00                 | 189,381                  | 5.00                 | 189,381              |
| Police Communications Oper I                         | 4.00                 | 105,470                 | 4.00                 | 132,644                  | 4.00                 | 132,644              |
| Police Communications Oper II                        | 12.00                | 527,379                 | 13.00                | 516,921                  | 13.00                | 516,921              |
| Police Communications Supervisor                     | 4.00                 | 218,776                 | 4.00                 | 213,415                  | 4.00                 | 213,415              |
| Prgm Mgr III   | 1.00                 | 64,063                  | 1.00                 | 65,286                   | 1.00                 | 65,286               |
| Supply Officer II                                    | 1.00                 | 42,676                  | 1.00                 | 39,574                   | 1.00                 | 39,574               |
| Supply Officer IV                                    | 1.00                 | 18,010                  | 1.00                 | 28,702                   | 1.00                 | 28,702               |
| <b>Total K00A0701</b>                                | <b>104.00</b>        | <b>5,384,487</b>        | <b>99.00</b>         | <b>5,405,071</b>         | <b>99.00</b>         | <b>5,405,071</b>     |
| <b>K00A0704 - Field Operations</b>                   |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                    | 1.00                 | 53,935                  | 1.00                 | 54,451                   | 1.00                 | 54,451               |
| Admin Spec II  | 4.00                 | 173,364                 | 3.00                 | 134,546                  | 3.00                 | 134,546              |
| Aviation Maint Technician, Helicopter                | 0.00                 | 0                       | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| MSP Sergeant Aviation                                | 0.00                 | 0                       | 1.00                 | 63,066                   | 1.00                 | 63,066               |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Nat Res Police Captain                           | 5.00                 | 625,759                 | 6.00                 | 704,549                  | 6.00                 | 704,549              |
| Nat Res Police Corporal                          | 62.00                | 4,993,314               | 60.00                | 4,644,711                | 60.00                | 4,644,711            |
| Nat Res Police Lieut                             | 9.00                 | 907,269                 | 9.00                 | 972,154                  | 9.00                 | 972,154              |
| Nat Res Police Major                             | 3.00                 | 313,500                 | 2.00                 | 266,092                  | 2.00                 | 266,092              |
| Nat Res Police Master Off                        | 12.00                | 1,021,865               | 12.00                | 1,013,627                | 12.00                | 1,013,627            |
| Nat Res Police Off                               | 22.00                | 815,361                 | 30.00                | 1,493,527                | 30.00                | 1,493,527            |
| Nat Res Police Off I/C                           | 68.00                | 4,567,968               | 83.00                | 4,870,031                | 83.00                | 4,870,031            |
| Nat Res Police Senior Off                        | 1.00                 | 42,866                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Nat Res Police Sergeant                          | 29.00                | 2,841,984               | 30.00                | 2,590,293                | 30.00                | 2,590,293            |
| Office Secy III                                  | 1.00                 | 61,264                  | 3.00                 | 97,093                   | 3.00                 | 97,093               |
| Police Communications Oper I                     | 1.00                 | 2,421                   | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total K00A0704</b>                            | <b>218.00</b>        | <b>16,420,870</b>       | <b>241.00</b>        | <b>16,950,997</b>        | <b>241.00</b>        | <b>16,950,997</b>    |
| <b>Total K00A07-Natural Resources Police</b>     | <b>322.00</b>        | <b>21,805,357</b>       | <b>340.00</b>        | <b>22,356,068</b>        | <b>340.00</b>        | <b>22,356,068</b>    |
| <b>K00A0901 - General Direction</b>              |                      |                         |                      |                          |                      |                      |
| Admin Aide                                       | 1.00                 | 41,538                  | 1.00                 | 41,541                   | 1.00                 | 41,541               |
| Admin Prog Mgr III                               | 1.00                 | 90,105                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| Administrator II                                 | 1.00                 | 61,979                  | 1.00                 | 61,983                   | 1.00                 | 61,983               |
| Administrator III                                | 1.00                 | 72,079                  | 1.00                 | 72,777                   | 1.00                 | 72,777               |
| Agency Procurement Spec II                       | 1.00                 | 54,965                  | 1.00                 | 55,491                   | 1.00                 | 55,491               |
| Agency Project EngrArch I                        | 3.00                 | 99,580                  | 1.00                 | 40,298                   | 1.00                 | 40,298               |
| Agency Project EngrArch II                       | 3.00                 | 163,529                 | 4.00                 | 224,649                  | 4.00                 | 224,649              |
| Agency Project EngrArch III                      | 14.00                | 838,929                 | 15.00                | 914,253                  | 15.00                | 914,253              |
| Agency Project EngrArch Ld                       | 3.00                 | 180,533                 | 3.00                 | 226,725                  | 3.00                 | 226,725              |
| Agency Project EngrArch Supv                     | 5.00                 | 452,087                 | 5.00                 | 453,828                  | 5.00                 | 453,828              |
| Bldg Construction Insp III                       | 1.00                 | 47,307                  | 1.00                 | 47,063                   | 1.00                 | 47,063               |
| Carpenter  | 1.00                 | 36,395                  | 1.00                 | 35,158                   | 1.00                 | 35,158               |
| Carpenter Trim                                   | 1.00                 | 35,631                  | 1.00                 | 34,795                   | 1.00                 | 34,795               |
| Nat Res Manager II                               | 1.00                 | 62,079                  | 1.00                 | 62,676                   | 1.00                 | 62,676               |
| Prgm Mgr Senior I                                | 1.00                 | 105,845                 | 1.00                 | 68,959                   | 1.00                 | 68,959               |
| Waterways Improvement Tech I                     | 3.00                 | 130,939                 | 3.00                 | 120,476                  | 3.00                 | 120,476              |
| Waterways Improvement Tech III                   | 2.00                 | 104,532                 | 2.00                 | 92,310                   | 2.00                 | 92,310               |
| <b>Total K00A0901</b>                            | <b>43.00</b>         | <b>2,578,052</b>        | <b>43.00</b>         | <b>2,643,094</b>         | <b>43.00</b>         | <b>2,643,094</b>     |
| <b>K00A1001 - Critical Area Commission</b>       |                      |                         |                      |                          |                      |                      |
| Admin Aide                                       | 1.00                 | 48,977                  | 1.00                 | 48,980                   | 1.00                 | 48,980               |
| Admin Spec II                                    | 1.00                 | 38,013                  | 1.00                 | 38,636                   | 1.00                 | 38,636               |
| Administrator I                                  | 1.00                 | 44,385                  | 1.00                 | 44,017                   | 1.00                 | 44,017               |
| Administrator III                                | 0.00                 | 0                       | 1.00                 | 49,899                   | 1.00                 | 49,899               |
| Administrator V                                  | 1.00                 | 46,008                  | 1.00                 | 81,352                   | 1.00                 | 81,352               |
| Chair Ches Crit Area Comm                        | 1.00                 | 109,809                 | 1.00                 | 109,941                  | 1.00                 | 109,941              |
| Envrmntl Spec I General                          | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 47,063               |
| Nat Res Planner I                                | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 43,738               |
| Nat Res Planner II                               | 1.00                 | 27,192                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Nat Res Planner III                              | 0.00                 | 0                       | 1.00                 | 56,999                   | 1.00                 | 56,999               |
| Nat Res Planner IV                               | 4.00                 | 197,491                 | 3.00                 | 201,203                  | 3.00                 | 201,203              |
| Nat Res Planner V                                | 4.00                 | 263,783                 | 4.00                 | 293,582                  | 4.00                 | 293,582              |
| Office Secy III                                  | 1.00                 | 45,157                  | 1.00                 | 45,160                   | 1.00                 | 45,160               |
| <b>Total K00A1001</b>                            | <b>15.00</b>         | <b>820,815</b>          | <b>15.00</b>         | <b>969,769</b>           | <b>17.00</b>         | <b>1,060,570</b>     |
| <b>K00A12 - Resource Assessment Service</b>      |                      |                         |                      |                          |                      |                      |
| <b>K00A1205 - Power Plant Assessment Program</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide                                       | 1.00                 | 48,977                  | 1.00                 | 48,980                   | 1.00                 | 48,980               |



### 3 Year Position Summary

| Classification Title                                  | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Admin Officer III                                     | 1.00                 | 63,972                  | 1.00                 | 64,588                   | 1.00                 | 64,588               |
| Dir Power Plant Siting Prgm                           | 1.00                 | 40,822                  | 1.00                 | 99,549                   | 1.00                 | 99,549               |
| Management Associate                                  | 1.00                 | 21,290                  | 1.00                 | 37,884                   | 1.00                 | 37,884               |
| Nat Res Planner V                                     | 1.00                 | 46,419                  | 1.00                 | 82,247                   | 1.00                 | 82,247               |
| Office Secy III                                       | 1.00                 | 27,785                  | 1.00                 | 32,679                   | 1.00                 | 32,679               |
| Power Plant Siting Assessor II                        | 4.00                 | 353,108                 | 4.00                 | 346,723                  | 4.00                 | 346,723              |
| Prgm Mgr III  | 3.00                 | 153,496                 | 3.00                 | 272,396                  | 3.00                 | 272,396              |
| Prgm Mgr Senior I                                     | 1.00                 | 97,856                  | 1.00                 | 98,766                   | 1.00                 | 98,766               |
| <b>Total K00A1205</b>                                 | <b>14.00</b>         | <b>853,725</b>          | <b>14.00</b>         | <b>1,083,812</b>         | <b>14.00</b>         | <b>1,083,812</b>     |
| <b>K00A1206 - Monitoring and Ecosystem Assessment</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                     | 1.00                 | 51,937                  | 1.00                 | 52,434                   | 1.00                 | 52,434               |
| Admin Prog Mgr II                                     | 1.00                 | 76,096                  | 1.00                 | 76,834                   | 1.00                 | 76,834               |
| Admin Spec III  | 2.00                 | 103,380                 | 2.00                 | 104,366                  | 2.00                 | 104,366              |
| Administrator II                                      | 2.00                 | 107,324                 | 2.00                 | 119,192                  | 2.00                 | 119,192              |
| Administrator III                                     | 1.00                 | 54,746                  | 1.00                 | 60,147                   | 1.00                 | 60,147               |
| Dir Resource Assessment Serv                          | 1.00                 | 119,871                 | 1.00                 | 119,142                  | 1.00                 | 119,142              |
| Envrmtl Prgm Mgr I Water Mgt                          | 2.00                 | 74,918                  | 1.00                 | 75,377                   | 1.00                 | 75,377               |
| Envrmtl Prgm Mgr II Water Mgt                         | 2.00                 | 89,466                  | 1.00                 | 90,112                   | 1.00                 | 90,112               |
| IT Programmer   | 1.00                 | 50,747                  | 1.00                 | 50,659                   | 1.00                 | 50,659               |
| Nat Res Biol I  | 2.00                 | 22,403                  | 3.00                 | 109,671                  | 3.00                 | 109,671              |
| Nat Res Biol II                                       | 11.00                | 427,070                 | 10.00                | 494,985                  | 10.00                | 494,985              |
| Nat Res Biol III                                      | 6.00                 | 378,904                 | 7.00                 | 395,815                  | 7.00                 | 395,815              |
| Nat Res Biol IV                                       | 11.00                | 651,293                 | 11.00                | 714,520                  | 11.00                | 714,520              |
| Nat Res Biol V  | 3.00                 | 197,317                 | 4.00                 | 242,746                  | 4.00                 | 242,746              |
| Nat Res Tech I  | 1.00                 | 24,187                  | 1.00                 | 29,998                   | 1.00                 | 29,998               |
| Prgm Mgr I  | 1.00                 | 76,218                  | 1.00                 | 76,224                   | 1.00                 | 76,224               |
| Prgm Mgr II   | 3.00                 | 208,621                 | 4.00                 | 283,213                  | 4.00                 | 283,213              |
| Prgm Mgr III  | 1.00                 | 51,711                  | 1.00                 | 91,835                   | 1.00                 | 91,835               |
| Prgm Mgr Senior I                                     | 2.00                 | 189,367                 | 2.00                 | 190,314                  | 2.00                 | 190,314              |
| Sailor II   | 1.00                 | 24,038                  | 1.00                 | 24,056                   | 1.00                 | 24,056               |
| <b>Total K00A1206</b>                                 | <b>55.00</b>         | <b>2,979,614</b>        | <b>56.00</b>         | <b>3,401,640</b>         | <b>56.00</b>         | <b>3,401,640</b>     |
| <b>K00A1207 - Maryland Geological Survey</b>          |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                     | 1.00                 | 17,998                  | 1.00                 | 53,431                   | 1.00                 | 53,431               |
| Conservation Assoc II                                 | 0.00                 | 0                       | 1.00                 | 25,502                   | 1.00                 | 25,502               |
| GEOL I  | 1.00                 | 31,274                  | 1.00                 | 41,358                   | 1.00                 | 41,358               |
| GEOL II   | 2.00                 | 99,198                  | 1.00                 | 50,915                   | 1.00                 | 50,915               |
| GEOL III MGS  | 4.00                 | 173,968                 | 4.00                 | 225,496                  | 4.00                 | 225,496              |
| GEOL Lead/Adv MGS                                     | 6.00                 | 463,371                 | 6.00                 | 467,005                  | 6.00                 | 467,005              |
| GEOL Prgm Chief MGS                                   | 2.00                 | 176,737                 | 2.00                 | 177,666                  | 2.00                 | 177,666              |
| Prgm Mgr Senior I                                     | 1.00                 | 92,412                  | 1.00                 | 93,299                   | 1.00                 | 93,299               |
| Pub Affairs Officer II                                | 1.00                 | 56,014                  | 1.00                 | 56,550                   | 1.00                 | 56,550               |
| <b>Total K00A1207</b>                                 | <b>18.00</b>         | <b>1,110,972</b>        | <b>18.00</b>         | <b>1,191,222</b>         | <b>18.00</b>         | <b>1,191,222</b>     |
| <b>Total K00A12-Resource Assessment Service</b>       | <b>87.00</b>         | <b>4,944,311</b>        | <b>88.00</b>         | <b>5,676,674</b>         | <b>88.00</b>         | <b>5,676,674</b>     |
| <b>K00A1301 - Maryland Environmental Trust</b>        |                      |                         |                      |                          |                      |                      |
| Admin Officer II                                      | 2.00                 | 54,534                  | 1.00                 | 55,056                   | 1.00                 | 55,056               |
| Admin Officer III                                     | 0.00                 | 0                       | 1.00                 | 41,358                   | 1.00                 | 41,358               |
| Administrator I                                       | 1.00                 | 53,868                  | 1.00                 | 49,088                   | 1.00                 | 49,088               |
| Nat Res Planner III                                   | 2.00                 | 111,854                 | 2.00                 | 111,862                  | 2.00                 | 111,862              |
| Nat Res Planner IV                                    | 1.00                 | 78,562                  | 1.00                 | 78,568                   | 1.00                 | 78,568               |
| Nat Res Planner V                                     | 1.00                 | 73,356                  | 1.00                 | 73,361                   | 1.00                 | 73,361               |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Prgm Mgr III                                     | 1.00                 | 97,200                  | 1.00                 | 97,203                   | 1.00                 | 97,203               |
| <b>Total K00A1301</b>                            | <b>8.00</b>          | <b>469,374</b>          | <b>8.00</b>          | <b>506,496</b>           | <b>8.00</b>          | <b>506,496</b>       |
| <b>K00A1402 - Chesapeake and Coastal Service</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                | 7.00                 | 279,434                 | 6.00                 | 302,479                  | 6.00                 | 302,479              |
| Admin Prog Mgr II                                | 1.00                 | 87,723                  | 1.00                 | 87,729                   | 1.00                 | 87,729               |
| Administrator I                                  | 2.00                 | 148,752                 | 3.00                 | 146,125                  | 3.00                 | 146,125              |
| Administrator II                                 | 5.00                 | 342,016                 | 5.00                 | 341,141                  | 5.00                 | 341,141              |
| Administrator III                                | 7.00                 | 464,002                 | 6.00                 | 436,766                  | 6.00                 | 436,766              |
| Administrator IV                                 | 1.00                 | 70,602                  | 1.00                 | 70,607                   | 1.00                 | 70,607               |
| Administrator V                                  | 1.00                 | 45,809                  | 1.00                 | 81,352                   | 1.00                 | 81,352               |
| Agency Grants Spec Supv                          | 1.00                 | 64,306                  | 1.00                 | 46,857                   | 1.00                 | 46,857               |
| Agency Project EngrArch III                      | 2.00                 | 151,285                 | 2.00                 | 152,751                  | 2.00                 | 152,751              |
| Envrmtl Spec IV                                  | 1.00                 | 54,759                  | 1.00                 | 55,796                   | 1.00                 | 55,796               |
| IT Programmer Analyst II                         | 1.00                 | 46,846                  | 1.00                 | 61,983                   | 1.00                 | 61,983               |
| IT Programmer Analyst Lead/Advanced              | 3.90                 | 242,757                 | 5.00                 | 353,735                  | 4.75                 | 303,836              |
| Nat Res Biol II                                  | 1.00                 | 30,502                  | 1.00                 | 44,457                   | 1.00                 | 44,457               |
| Nat Res Biol III                                 | 1.00                 | 52,840                  | 1.00                 | 52,846                   | 1.00                 | 52,846               |
| Nat Res Biol IV                                  | 1.00                 | 52,298                  | 1.00                 | 52,304                   | 1.00                 | 52,304               |
| Nat Res Biol V                                   | 1.00                 | 7,738                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Nat Res Planner III                              | 2.00                 | 78,548                  | 2.00                 | 109,845                  | 2.00                 | 109,845              |
| Nat Res Planner IV                               | 5.00                 | 209,581                 | 5.00                 | 307,715                  | 5.00                 | 307,715              |
| Nat Res Planner V                                | 4.00                 | 350,887                 | 5.00                 | 356,292                  | 5.00                 | 356,292              |
| Office Secy II                                   | 1.00                 | 34,177                  | 1.00                 | 34,180                   | 1.00                 | 34,180               |
| Office Services Clerk                            | 1.00                 | 41,343                  | 1.00                 | 41,346                   | 1.00                 | 41,346               |
| Prgm Mgr I                                       | 3.00                 | 251,255                 | 3.00                 | 193,231                  | 3.00                 | 193,231              |
| Prgm Mgr II                                      | 2.00                 | 77,569                  | 1.00                 | 78,322                   | 1.00                 | 78,322               |
| Prgm Mgr III                                     | 6.00                 | 523,248                 | 7.00                 | 555,902                  | 7.00                 | 555,902              |
| Prgm Mgr IV                                      | 5.00                 | 414,318                 | 5.00                 | 413,609                  | 5.00                 | 413,609              |
| Prgm Mgr Senior II                               | 1.00                 | 97,670                  | 1.00                 | 97,677                   | 1.00                 | 97,677               |
| <b>Total K00A1402</b>                            | <b>66.90</b>         | <b>4,220,265</b>        | <b>67.00</b>         | <b>4,475,047</b>         | <b>66.75</b>         | <b>4,425,148</b>     |
| <b>K00A1701 - Fishing and Boating Services</b>   |                      |                         |                      |                          |                      |                      |
| Admin Officer I                                  | 1.00                 | 68,772                  | 2.00                 | 81,102                   | 2.00                 | 81,102               |
| Admin Officer II                                 | 3.00                 | 158,975                 | 3.00                 | 159,447                  | 3.00                 | 159,447              |
| Admin Officer III                                | 3.00                 | 170,702                 | 3.00                 | 184,866                  | 3.00                 | 184,866              |
| Admin Prog Mgr I                                 | 0.00                 | 29,578                  | 1.00                 | 71,972                   | 1.00                 | 71,972               |
| Admin Prog Mgr II                                | 2.00                 | 86,081                  | 1.00                 | 86,087                   | 1.00                 | 86,087               |
| Admin Spec II                                    | 2.00                 | 42,929                  | 2.00                 | 71,000                   | 2.00                 | 71,000               |
| Admin Spec III                                   | 4.00                 | 167,689                 | 4.00                 | 162,822                  | 4.00                 | 162,822              |
| Administrator I                                  | 5.60                 | 240,030                 | 5.50                 | 317,434                  | 5.50                 | 317,434              |
| Administrator II                                 | 5.00                 | 250,791                 | 5.00                 | 267,181                  | 5.00                 | 267,181              |
| Administrator III                                | 2.00                 | 116,589                 | 2.00                 | 151,477                  | 2.00                 | 151,477              |
| Administrator IV                                 | 3.00                 | 215,808                 | 3.00                 | 253,023                  | 3.00                 | 253,023              |
| Database Specialist II                           | 2.00                 | 118,063                 | 2.00                 | 118,076                  | 2.00                 | 118,076              |
| Database Specialist Supervisor                   | 1.00                 | 78,111                  | 1.00                 | 80,715                   | 1.00                 | 80,715               |
| Hydrographic Engr Assoc III                      | 5.00                 | 227,543                 | 5.00                 | 242,225                  | 5.00                 | 242,225              |
| Hydrographic Engr Assoc IV                       | 2.00                 | 114,974                 | 2.00                 | 89,000                   | 2.00                 | 89,000               |
| IT Programmer Analyst I                          | 1.00                 | 68,281                  | 1.00                 | 68,939                   | 1.00                 | 68,939               |
| Maint Chief IV Non Lic                           | 4.00                 | 202,237                 | 4.00                 | 200,738                  | 4.00                 | 200,738              |
| Maint Supv I Non Lic                             | 1.00                 | 47,859                  | 1.00                 | 48,304                   | 1.00                 | 48,304               |

### 3 Year Position Summary

| Classification Title                             | FY 2017<br>Positions | FY 2017<br>Expenditures | FY 2018<br>Positions | FY 2018<br>Appropriation | FY 2019<br>Positions | FY 2019<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Master I Nat Res Vessel                          | 1.00                 | 49,180                  | 1.00                 | 42,301                   | 1.00                 | 42,301               |
| Mate Nat Res Vessel                              | 1.00                 | 11,116                  | 1.00                 | 28,976                   | 1.00                 | 28,976               |
| Nat Res Biol I                                   | 3.50                 | 202,063                 | 4.50                 | 232,532                  | 4.50                 | 232,532              |
| Nat Res Biol II                                  | 29.00                | 1,638,803               | 29.00                | 1,555,537                | 29.00                | 1,555,537            |
| Nat Res Biol III                                 | 13.00                | 642,518                 | 12.00                | 654,460                  | 12.00                | 654,460              |
| Nat Res Biol IV                                  | 10.00                | 672,982                 | 13.00                | 783,507                  | 13.00                | 783,507              |
| Nat Res Biol V                                   | 16.00                | 1,062,951               | 16.00                | 1,103,454                | 16.00                | 1,103,454            |
| Nat Res Manager II                               | 5.00                 | 198,851                 | 5.00                 | 314,609                  | 5.00                 | 314,609              |
| Nat Res Manager III                              | 1.00                 | 63,771                  | 1.00                 | 64,387                   | 1.00                 | 64,387               |
| Nat Res Planner III                              | 1.00                 | 68,934                  | 1.00                 | 44,017                   | 0.00                 | 0                    |
| Nat Res Planner V                                | 2.00                 | 126,377                 | 2.00                 | 127,490                  | 2.00                 | 127,490              |
| Nat Res Tech II                                  | 1.00                 | 40,368                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Nat Res Tech III                                 | 2.00                 | 112,653                 | 3.00                 | 107,175                  | 3.00                 | 107,175              |
| Nat Res Tech V                                   | 5.00                 | 226,065                 | 4.00                 | 199,594                  | 4.00                 | 199,594              |
| Nat Res Tech VI                                  | 1.00                 | 48,685                  | 1.00                 | 48,825                   | 1.00                 | 48,825               |
| Office Services Clerk                            | 2.00                 | 12,724                  | 1.00                 | 27,048                   | 1.00                 | 27,048               |
| Office Supervisor                                | 1.00                 | 51,148                  | 1.00                 | 41,541                   | 1.00                 | 41,541               |
| Painter  | 1.00                 | 37,716                  | 1.00                 | 38,061                   | 1.00                 | 38,061               |
| Planner II                                       | 1.00                 | 45,268                  | 1.00                 | 46,098                   | 1.00                 | 46,098               |
| Prgm Mgr I                                       | 15.00                | 1,054,916               | 15.00                | 1,122,044                | 15.00                | 1,122,044            |
| Prgm Mgr II                                      | 4.00                 | 333,020                 | 5.00                 | 385,559                  | 5.00                 | 385,559              |
| Prgm Mgr III                                     | 5.00                 | 281,354                 | 4.00                 | 313,258                  | 4.00                 | 313,258              |
| Prgm Mgr IV                                      | 1.00                 | 81,859                  | 1.00                 | 82,640                   | 1.00                 | 82,640               |
| Prgm Mgr Senior I                                | 3.00                 | 292,084                 | 3.00                 | 292,106                  | 3.00                 | 292,106              |
| Prgm Mgr Senior III                              | 1.00                 | 163,381                 | 1.00                 | 126,186                  | 1.00                 | 126,186              |
| Pub Affairs Officer I                            | 1.00                 | 24,207                  | 1.00                 | 45,366                   | 1.00                 | 45,366               |
| Research Statistician II                         | 1.00                 | 9,467                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Research Statistician III                        | 1.00                 | 40,141                  | 1.00                 | 49,088                   | 1.00                 | 49,088               |
| Research Statistician IV                         | 1.00                 | 72,887                  | 1.00                 | 73,593                   | 1.00                 | 73,593               |
| Veterinarian IV Agric                            | 1.00                 | 91,104                  | 1.00                 | 91,107                   | 1.00                 | 91,107               |
| Webmaster Trainee                                | 1.00                 | 31,274                  | 1.00                 | 41,358                   | 1.00                 | 41,358               |
| <b>Total K00A1701</b>                            | <b>178.10</b>        | <b>10,192,879</b>       | <b>179.00</b>        | <b>10,736,325</b>        | <b>178.00</b>        | <b>10,692,308</b>    |
| <b>Total K00 Department of Natural Resources</b> | <b>1,314.50</b>      | <b>77,333,442</b>       | <b>1,332.50</b>      | <b>80,788,841</b>        | <b>1,340.25</b>      | <b>81,022,404</b>    |

