

Executive Department-Boards, Commissions and Offices

Summary of Executive Department-Boards, Commissions and Offices

	2017 Actual	2018 Appropriation	2019 Allowance
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.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
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.
¹ Number of unique MBE firms receiving payment from the state	N/A	N/A	N/A	1,488	1,600	1,800	2,200
¹ Number of unique SBR firms receiving payment from the state	N/A	N/A	N/A	1,244	1,300	1,300	1,400
¹ 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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
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

¹ 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.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
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.
Performance Measures							
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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<http://goci.maryland.gov/>

Executive Department - Governor's Office of Community Initiatives

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
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.
Performance Measures							
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

D15A05.05

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

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

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

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 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
Special Fund Expenditure			
D15303 Site Matching Funds	200,542	266,856	272,348
D15306 Banneker-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

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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
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 Actual	2018 Appropriation	2019 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
Special Fund Expenditure			
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.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
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
Special Fund Expenditure			
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

D15A05.16

<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

¹ 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 Actual	2018 Appropriation	2019 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
Special Fund Expenditure			
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	25,786,841	49,061,643	40,152,845

Reimbursable Fund Expenditure

M00F02	MDH - Office of Population Health Improvement	311,652	307,006	319,816
	Total	311,652	307,006	319,816

Executive Department - Boards, Commissions and Offices

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 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 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 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
Total	26,411,000	27,131,000	31,361,000	35,268,500

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%

D15A05.20

<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 Actual	2018 Appropriation	2019 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.
¹ 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

¹ 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 Actual	2018 Appropriation	2019 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
Special Fund Expenditure			
D15305 Grants Conference Registration Fees	50,000	49,652	55,000
Total	50,000	49,652	55,000
Reimbursable Fund Expenditure			
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.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
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 Actual	2018 Appropriation	2019 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
Reimbursable Fund Expenditure			
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 Actual	2018 Appropriation	2019 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 Actual	2018 Appropriation	2019 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 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
D15 - Executive Department-Boards, Commissions and Offices						
D15A0503 - Governor's Office of Small, Minority & Women Business Affairs						
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
Total D15A0503	10.00	784,788	9.00	756,807	9.00	756,807
D15A0505 - Governor's Office of Community Initiatives						
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
Total D15A0505	26.80	1,506,631	26.80	1,687,847	26.80	1,687,847
D15A0506 - State Ethics Commission						
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
Total D15A0506	11.50	730,457	11.50	743,438	11.50	743,438
D15A0507 - Health Care Alternative Dispute Resolution Office						
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
Total D15A0507	4.80	268,758	4.80	270,773	4.80	270,773
D15A0516 - Governor's Office of Crime Control and Prevention						
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 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 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
Total D15A0516	37.00	2,107,202	36.00	2,438,341	38.00	2,594,484
D15A0522 - Governor's Grants Office						
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
Total D15A0522	3.00	158,843	2.00	157,163	2.00	157,163
D15A0523 - State Labor Relations Board						
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
Total D15A0523	3.00	251,933	3.00	253,896	3.00	253,896
D15A0524 - Maryland State Board of Contract Appeals						
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
Total D15A0524	5.00	480,312	5.00	480,456	5.00	480,456
D15A0525 - Governor's Coordinating Offices- Shared Services						
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
Total D15A0525	0.00	0	3.00	206,693	5.00	410,439
Total D15 Executive Department-Boards, Commissions and Offices	101.10	6,288,924	101.10	6,995,414	105.10	7,355,303