

## **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 for School Construction**

**Department of Aging**

**Commission on Human Relations**

**Maryland Stadium Authority**

**Maryland Food Center Authority**

**State Board of Elections**

**Maryland State Board of Contract Appeals**

**Department of Planning**

**Military Department Operations and Maintenance**

**Maryland Institute for Emergency Medical Services Systems**

**Department of Veterans' Affairs**

**State Archives**

**Maryland Automobile Insurance Fund**

**Maryland Health Insurance Plan**

**Maryland Insurance Administration**

**Canal Place Preservation and Development Authority**

**Office of Administrative Hearings**



# BOARD OF PUBLIC WORKS

---

## MISSION

In order to protect and enhance the State's fiscal integrity, the Board of Public Works ensures that significant State expenditures are: necessary and appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, and the acquisition, use and transfer of State assets (including tidal wetlands), the Board assures Maryland citizens, legislators, government contractors, bond-rating houses, and Federal funding partners that executive decisions are made responsibly and responsively.

## VISION

A State in which Maryland citizens are confident that government actions concerning the stewardship of State assets and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open and fiscally responsible manner.

## KEY GOALS

- Goal 1.** Ensure that the State's procurements are fairly conducted and are appropriate.
- Goal 2.** Protect the State's credit, and borrow and expend money prudently.
- Goal 3.** Ensure the judicious use of the State Public School Construction Program capital budget.
- Goal 4.** Ensure the judicious use of General Obligation Bond Funds.
- Goal 5.** Preserve and manage the State's wetlands.
- Goal 6.** Ensure that property transactions to which the State is a party are fair and appropriate.

**BOARD OF PUBLIC WORKS**

---

**SUMMARY OF BOARD OF PUBLIC WORKS**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	723,691	794,369	860,796
Technical and Special Fees.....	14,000	22,500	24,000
Operating Expenses.....	5,936,963	6,883,079	6,927,194
Original General Fund Appropriation.....	7,520,295	7,869,581	
Transfer/Reduction.....	-731,933	-169,633	
Total General Fund Appropriation.....	6,788,362	7,699,948	
Less: General Fund Reversion/Reduction.....	113,708		
Net General Fund Expenditure.....	<u>6,674,654</u>	<u>7,699,948</u>	<u>7,811,990</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. See Sections 10-205 and 12-102 of the State Finance and Procurement Article.

### MISSION

Provide administrative support to the Board of Public Works to ensure that Board actions are efficiently and wisely taken, and are accessible to the citizens of Maryland, and that Board policies are effectively communicated to and implemented by State agencies.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Ensure all contract actions brought to the Board comply with procurement laws and policies.

**Objective 1.2** Strive to ensure that control agencies provide members with timely and accurate information on contracts before the Board.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Procurement contracts submitted for approval	670	646	670	670
Contract modifications submitted for approval	288	274	270	270
<b>Output:</b> Procurement contracts approved	637	623	630	630
Contract modifications approved	281	259	260	260
Procurement contracts disapproved or deferred	33	23	30	30
Contract modifications disapproved or deferred	7	15	10	10
Total dollar value of approved contracts (\$ in billions)	\$2.8	\$2.05	\$2.5	\$2.5
Total dollar value of approved contract modifications (\$ in billions) <sup>1</sup>	\$1.7	\$0.75	\$1.0	\$1.0

**Objective 1.3** Ensure that control agencies are using appropriate procurement methods to achieve broad-based competition and fair and equitable treatment of all persons who deal with the State procurement system.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Contracts approved by procurement method <sup>2</sup>				
Competitive sealed bid	270	230	260	260
Competitive sealed proposals	93	98	95	95
Single bid/proposal received	75	76	75	75
Sole source	51	51	50	50
Emergency or expedited	55	62	60	60
Other	112	182	120	120

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

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Approved contracts with MBE participation less than 10 percent	323	380	325	325
Approved contracts with MBE participation between 10 percent and 25 percent	198	156	200	200
Approved contracts with MBE participation greater than 25 percent	67	87	100	100

<sup>1</sup> Fiscal year 2007 totals are skewed upward because they include modifications to State employee benefits contracts valued at over \$180 million.

<sup>2</sup> Total differs from "Procurement Contracts Approved" because "Contracts Approved by Procurement Method" do not include leases where the State is the lessee.

**BOARD OF PUBLIC WORKS**

---

**D05E01.01 ADMINISTRATION OFFICE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	<u>569,786</u>	<u>625,246</u>	<u>683,632</u>
02 Technical and Special Fees .....	<u>14,000</u>	<u>22,500</u>	<u>24,000</u>
03 Communication .....	9,311	10,329	10,115
04 Travel .....	898	2,000	2,000
08 Contractual Services .....	32,780	44,618	46,420
09 Supplies and Materials .....	12,095	9,650	8,150
10 Equipment—Replacement .....	7,359	7,000	4,000
13 Fixed Charges .....	<u>2,358</u>	<u>3,932</u>	<u>2,797</u>
Total Operating Expenses .....	<u>64,801</u>	<u>77,529</u>	<u>73,482</u>
Total Expenditure .....	<u>648,587</u>	<u>725,275</u>	<u>781,114</u>
Original General Fund Appropriation .....	728,462	768,782	
Transfer of General Fund Appropriation .....	14,204	-43,507	
Total General Fund Appropriation .....	<u>742,666</u>	<u>725,275</u>	
Less: General Fund Reversion/Reduction .....	94,079		
Net General Fund Expenditure .....	<u>648,587</u>	<u>725,275</u>	<u>781,114</u>

**BOARD OF PUBLIC WORKS**

---

**D05E01.02 CONTINGENT FUND**

**Program Description:**

Article III, Section 32 of the State Constitution establishes a contingent fund that the Board of Public Works may allocate to supplement agencies' annual appropriations.

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	1,094	750,000	750,000
Total Operating Expenses.....	<u>1,094</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure.....	<u><u>1,094</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>
Original General Fund Appropriation.....	750,000	750,000	
Transfer of General Fund Appropriation.....	<u>-748,906</u>	<u>          </u>	
Net General Fund Expenditure.....	<u><u>1,094</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>

# BOARD OF PUBLIC WORKS

## D05E01.05 WETLANDS ADMINISTRATION

### PROGRAM DESCRIPTION

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates the State Wetlands licensing program with other government agencies, landowners and the general public. See Section 16-202 of the Environment Article.

### MISSION

Preserve and manage the State's tidal wetlands for the benefit of citizens, now and in the future, by balancing the various ecological, economic, developmental, recreational, and aesthetic values of tidal wetlands activities.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

**Objective 1.1** In fiscal year 2008 meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> License applications submitted to BPW	162	145	150	150
<b>Output:</b> Wetlands licenses approved <sup>3</sup>	155	140	175	175
Percent licenses processed (BPW) within 30 days	91%	80%	85%	85%
Percent licenses processed (BPW) within 30 days or more <sup>4</sup>	9%	20%	15%	15%

**Goal 2.** Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

**Objective 2.1** Strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented in fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of recommendations upheld	99%	100%	95%	95%

**Objective 2.2** In cooperation with the Maryland Department of Environment create at least 15 additional acres of vegetated tidal wetlands (living shorelines) in fiscal year 2010 through the regulatory permitting process.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Acreage of living shorelines created <sup>5</sup>	13.8	24.8	15.0	15.0

<sup>3</sup> Each Wetlands License application is categorized as ordinary or extraordinary. An extraordinary case is one that a) requires a public hearing; b) involves bonding or compensation; or c) requires an extended review period because of the nature of the project. Fiscal year 2007 was the first year that the Board measured processing times for extraordinary cases. In fiscal year 2008 seventeen cases were categorized as extraordinary with an average processing time of 78 days.

<sup>4</sup> The Maryland Department of the Environment and the Board Wetlands Administration implemented a more stringent license review process during the course of the year requiring a supplemental review of cases which had already been processed. As a result, eleven cases exceeded the 30-day goal.

<sup>5</sup> The Living Shoreline Protection Act of 2008 (Chapter 304, Laws of 2008) makes living shorelines the preferred method of shoreline erosion control. The Wetlands Administration expects that the Act will result in an increase in the creation of living shorelines.

# BOARD OF PUBLIC WORKS

---

## D05E01.05 WETLANDS ADMINISTRATION (Continued)

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

**Objective 3.1** In fiscal year 2010 collect and forward an increase of license fees to the Maryland Tidal Wetlands Compensation Fund which is managed by the Maryland Department of the Environment.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Fees collected <sup>6</sup>	\$92,550	\$81,800	\$100,000	\$100,000

<sup>6</sup> The fee charged to counties and municipalities for dredging residential spur channels was reduced from \$1000 to \$50 in fiscal year 2006 (COMAR 23.02.04.22). The change reduced fiscal year 2007 and 2008 collections, so the fiscal year 2009 and 2010 estimates have been adjusted accordingly.

**BOARD OF PUBLIC WORKS**

---

**D05E01.05 WETLANDS ADMINISTRATION**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>153,905</u>	<u>169,123</u>	<u>177,164</u>
03 Communication.....	876	1,800	1,800
04 Travel.....	3,583	3,400	3,400
08 Contractual Services .....	4,049	8,605	7,030
09 Supplies and Materials .....	2,495	4,550	4,050
10 Equipment—Replacement .....	700	2,818	700
13 Fixed Charges.....	209	1,050	1,050
14 Land and Structures.....	<u>500</u>	<u>500</u>	<u>500</u>
Total Operating Expenses.....	<u>11,912</u>	<u>22,723</u>	<u>18,530</u>
Total Expenditure .....	<u>165,817</u>	<u>191,846</u>	<u>195,694</u>
Original General Fund Appropriation.....	171,419	194,214	
Transfer of General Fund Appropriation.....	2,769	-2,368	
Total General Fund Appropriation.....	<u>174,188</u>	<u>191,846</u>	
Less: General Fund Reversion/Reduction.....	<u>8,371</u>		
Net General Fund Expenditure.....	<u>165,817</u>	<u>191,846</u>	<u>195,694</u>

**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.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Council of State Governments .....	125,523	129,289	134,460	139,839
Historic Annapolis Foundation .....	683,595	516,742	543,000	507,000
Maryland Zoo in Baltimore Lease Payment .....	<u>5,600,000</u>	<u>5,000,000</u>	<u>5,142,242</u>	<u>5,225,218</u>
Total .....	6,409,118	5,646,031	5,819,702	5,872,057

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions .....	<u>5,646,031</u>	<u>5,819,702</u>	<u>5,872,057</u>
Total Operating Expenses .....	<u>5,646,031</u>	<u>5,819,702</u>	<u>5,872,057</u>
Total Expenditure .....	<u><u>5,646,031</u></u>	<u><u>5,819,702</u></u>	<u><u>5,872,057</u></u>
Original General Fund Appropriation .....	5,657,289	5,943,460	
Transfer of General Fund Appropriation .....		<u>-123,758</u>	
Total General Fund Appropriation .....	<u>5,657,289</u>	<u>5,819,702</u>	
Less: General Fund Reversion/Reduction .....	11,258		
Net General Fund Expenditure .....	<u><u>5,646,031</u></u>	<u><u>5,819,702</u></u>	<u><u>5,872,057</u></u>

**BOARD OF PUBLIC WORKS**

---

**D05E01.15 PAYMENTS OF JUDGEMENTS AGAINST THE STATE**

**Program Description:**

This program contains funds appropriated to pay settlements or judgments against the State or any State personnel pursuant to Title 12, Subtitle 4 of the State Government Article.

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	213,125	213,125	213,125
Total Operating Expenses.....	<u>213,125</u>	<u>213,125</u>	<u>213,125</u>
Total Expenditure.....	<u>213,125</u>	<u>213,125</u>	<u>213,125</u>
Net General Fund Expenditure.....	<u>213,125</u>	<u>213,125</u>	<u>213,125</u>

**BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION**

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

	2008 Actual	2009 Appropriation	2010 Allowance
Operating Expenses .....	11,810,000	34,606,000	12,200,000
Net General Fund Expenditure .....	9,410,000	1,000,000	
Special Fund Expenditure .....	2,400,000	33,606,000	2,400,000
Federal Fund Expenditure .....			9,800,000
Total Expenditure .....	<u>11,810,000</u>	<u>34,606,000</u>	<u>12,200,000</u>

**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.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Allocation:				
Public Safety Communications .....	10,000,000		7,500,000	
Ripken Stadium and Youth Baseball Academy .....	500,000			
East Baltimore Biotechnology Park .....	5,000,000			
Adventure Sports Complex .....	750,000			
Blind Industries and Services of Maryland .....	1,000,000			
Children's Guild .....	135,000			
DGS-Capital Facilities Renewal .....	10,887,000			
Forest Park Golf Clubhouse .....	500,000			
Helping Up Mission .....	1,000,000			
Irvine Nature Center .....	200,000			
Lloyd Street Synagogue .....	440,000			
Maryland Zoo in Baltimore-Elephant Facilities .....	500,000			
Paul's Place .....	250,000			
Wicomico MAC Senior Center .....	1,500,000			
Southern Maryland Stadium .....	2,000,000			
Victory Youth Center .....	225,000			
WestSide Revitalization Project .....	5,000,000			
YMCA-Towson .....	500,000			
YMCA-Western Family Branch .....	500,000			
Ivymount School .....	170,000			
Great Blacks in Wax .....	650,000			
Johns Hopkins Medical Institutions .....	5,000,000			
University of Maryland, College Park-Journalism Building .....	10,000,000			
Coppin State University-Health and Human Services Building .....	6,370,000			
Dundalk Field Maintenance Shop .....	6,112,000			
Frostburg State University-Property Acquisition .....	2,700,000			
Maryland Historical Society .....	1,000,000			
Citizens Care and Rehabilitation Center .....	500,000			
National Aquarium .....	1,000,000			
Maryland Zoo in Baltimore-Facilities Renewal .....	760,000			
Frederick Keys-Harry Grove Stadium .....	1,000,000			
Maryland Technology Development Corporation-Investment Fund .....	225,000			
Centreville District Court .....	3,700,000			
DGS-Asbestos Abatement Program .....		1,910,000		
State Police-Helicopter Replacement .....			33,606,000	
CASA of Maryland, Inc-Multicultural Center .....			1,000,000	
Salisbury Armory - Renovation and Addition .....				9,800,000
Total .....	<u>80,074,000</u>	<u>9,410,000</u>	<u>34,606,000</u>	<u>9,800,000</u>

**BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION**

---

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....		33,606,000	
14 Land and Structures.....	9,410,000	1,000,000	9,800,000
Total Operating Expenses.....	<u>9,410,000</u>	<u>34,606,000</u>	<u>9,800,000</u>
Total Expenditure.....	<u>9,410,000</u>	<u>34,606,000</u>	<u>9,800,000</u>
Net General Fund Expenditure.....	9,410,000	1,000,000	
Special Fund Expenditure.....		33,606,000	
Federal Fund Expenditure.....			9,800,000
Total Expenditure.....	<u>9,410,000</u>	<u>34,606,000</u>	<u>9,800,000</u>

**Special Fund Income:**

swf314 State Police Helicopter Replacement Fund .....		33,606,000	
		<hr/>	

**Federal Fund Income:**

12.401 National Guard Military Operations and Maintenance Projects .....			9,800,000
			<hr/>

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:**

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....	2,400,000		2,400,000
Total Operating Expenses.....	<u>2,400,000</u>		<u>2,400,000</u>
Total Expenditure .....	<u>2,400,000</u>		<u>2,400,000</u>
Special Fund Expenditure.....	<u>2,400,000</u>		<u>2,400,000</u>
<b>Special Fund Income:</b>			
D06301 Ravens School Construction Payment.....	2,400,000		2,400,000

# **EXECUTIVE DEPARTMENT – GOVERNOR**

---

## **D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL**

### **PROGRAM DESCRIPTION**

The executive power of the State is vested in the Governor who, as Chief Executive, exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature upon the condition of the State. There is also a Lieutenant Governor, whose duties are delegated by the Governor.

### **MISSION**

To provide executive oversight, guidance and coordination to the various State agencies and to provide the public with information about the Governor's policies, his goals and core functions, and the 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.

### **VISION**

A State with efficient and effective government that provides excellent services to its citizens.

**EXECUTIVE DEPARTMENT—GOVERNOR**

**D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	80.00	85.50	89.50
Number of Contractual Positions.....	1.50		
01 Salaries, Wages and Fringe Benefits .....	7,317,587	8,100,222	8,525,228
02 Technical and Special Fees.....	96,560	15,000	15,000
03 Communication.....	321,221	348,039	354,495
04 Travel.....	119,116	107,000	93,000
07 Motor Vehicle Operation and Maintenance .....	176,650	49,138	15,664
08 Contractual Services.....	517,603	240,127	320,631
09 Supplies and Materials .....	206,608	204,000	216,000
10 Equipment—Replacement.....	62,925	153,200	150,000
11 Equipment—Additional.....	75,900	40,000	15,000
13 Fixed Charges.....	334,431	325,341	310,356
Total Operating Expenses.....	1,814,454	1,466,845	1,475,146
Total Expenditure .....	9,228,601	9,582,067	10,015,374
Original General Fund Appropriation.....	9,273,638	9,666,193	
Transfer of General Fund Appropriation.....	44,224	-84,126	
Total General Fund Appropriation.....	9,317,862	9,582,067	
Less: General Fund Reversion/Reduction.....	89,261		
Net General Fund Expenditure.....	9,228,601	9,582,067	10,015,374

# OFFICE OF THE DEAF AND HARD OF HEARING

## D11A04.01 EXECUTIVE DIRECTION

### PROGRAM DESCRIPTION

The Office of the Deaf and Hard of Hearing (ODHH) advocates for and promotes the general welfare of individuals in Maryland who are deaf or hard of hearing. Under Title 9, Subtitle 24 of the State Government Article, the specific responsibilities of the office include the following services for deaf and hard of hearing individuals: (1) providing, advocating and coordinating the adoption of public policies, regulations and programs; (2) improving access to communication and to existing services and programs; (3) providing direct services as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access to safety and emergency services, including the acquisition and distribution of visual smoke detectors; (6) developing a referral service; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access to educational, health and social opportunities; (9) working with private organizations, the Federal government and other units of State government to promote economic development; (10) working to eliminate underemployment and unemployment; (11) providing a network through which services provided by State and Federal programs can be channeled; and (12) promoting compliance with State, local and Federal laws and assisting in the development of policies to improve the lives of individuals who are deaf or hard of hearing.

### MISSION

ODHH represents the Governor and his goal of promoting equal access for all Marylanders through providing expertise that enhances the general welfare of Maryland's deaf, hard of hearing and deafblind residents.

### VISION

All Maryland citizens who are deaf, hard of hearing or deafblind will have equal and full access to resources, services and opportunities for participation in all aspects of community life.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** All deaf and hard of hearing citizens will have equal and full access to educational, health and employment resources and opportunities to fully participate in community life.

**Objective 1.1** Maintain levels of technical assistance, awareness and sensitivity training sessions and other informational trainings each fiscal year to State and local government agencies.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of requests from state and local government	*	103	105	110
<b>Output:</b> Number of responses to information requests		86	89	92
Instances of technical assistance provided **	18	11	8	8
Number of trainings and information sessions provided	*	6	8	10

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

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and /or involvement with ODHH	*	5	6	7
Number of council and taskforce meetings attended	*	36	40	44

**Notes:** \* New performance measure for which data is not available.

\*\* Technical assistance includes communication accessibility assessments and the review of policies, procedures and practices in comparison with effective services for deaf and hard of hearing individuals.

# OFFICE OF THE DEAF AND HARD OF HEARING

## D11A04.01 EXECUTIVE DIRECTION (Continued)

**Objective 1.3** Increase or maintain the number of deaf and hard of hearing individuals receiving State services from various State agencies (Department of Information Technology -- DoIT, Department of Health and Mental Hygiene -- DHMH, Maryland State Department of Education -- MSDE).\*

Performance Measure	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
<b>Output:</b> <i>Maryland Early Hearing Detection and Intervention Program, DHMH:</i> Number of infants identified with hearing loss	79	106	106	106
	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measure</b>				
<b>Output:</b> <i>Telecommunication Access of Maryland, DoIT:</i> telephone assessments provided**	***	175	180	186
<i>Springfield Hospital Center, DHMH:</i> annual admissions to the deaf unit	27	27	26	25
<i>Division of Rehabilitation Services, MSDE:</i> number of deaf and hard of hearing individuals receiving employment and economic self-sufficiency training (federal fiscal year)	1,669	1,500	1,575	1,650

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

**Objective 2.1** Increase awareness of information and referral services provided by ODHH to community stakeholders and constituents.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Number of requests for assistance received from community stakeholders and constituents	703	737	740	750
<b>Output:</b> Instances of assistance provided	357	445	450	455
Number of public announcements disseminated****	330	272	268	271
Number of conference/Expo exhibits	16	20	22	24

**Objective 2.2** Maintain levels of technical assistance, awareness and sensitivity training sessions and other informational trainings each fiscal year to stakeholder communities.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Number of requests for training/presentations	***	29	30	32
<b>Output:</b> Instances of training/presentations provided	***	22	23	25
Number of instances of technical assistance provided	***	7	7	7

**Objective 2.3** Meet or exceed timeliness standards provided for email/phone (5 business days) and written communication (10 business days) each fiscal year.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Percentage of email/phone responded to within 5 business days	88%	97%	90%	90%
Percentage of written inquiries directly responded to within 10 business days	100%	89%	90%	90%

**Note:** \* As a coordinating and oversight office, ODHH does not provide direct services.

\*\* Telecommunication Access of Maryland (TAM) provides customers the opportunity to try a variety of devices in order to determine which is the most appropriate. TAM also provides free installation and training, if necessary.

\*\*\* New performance measure for which data is not available.

\*\*\*\* Includes events, news, bulletins and activities of interest to the community.

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

---

**D11A04.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	159,258	185,371	223,692
02 Technical and Special Fees .....	31,931	37,748	37,713
03 Communication .....	6,117	5,539	4,886
04 Travel .....	6,431	7,692	7,000
06 Fuel and Utilities .....	735	1,000	750
07 Motor Vehicle Operation and Maintenance .....	3,220	3,120	3,780
08 Contractual Services .....	20,163	30,736	22,566
09 Supplies and Materials .....	3,618	1,000	1,000
11 Equipment—Additional .....	1,771		
13 Fixed Charges .....	6,765	7,290	6,666
Total Operating Expenses .....	48,820	56,377	46,648
Total Expenditure .....	240,009	279,496	308,053
Original General Fund Appropriation .....	270,955	276,630	
Transfer of General Fund Appropriation .....	3,244	2,866	
Total General Fund Appropriation .....	274,199	279,496	
Less: General Fund Reversion/Reduction .....	34,190		
Net General Fund Expenditure .....	240,009	279,496	308,053

# DEPARTMENT OF DISABILITIES

## D12A02.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

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

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of applications processed	103	89	115	125
Number of loans approved*	57	53	65	75
<b>Outcome:</b> Number of loans issued to purchase technology	44	34	50	60
Number of open loans managed	217	168	200	210

**Note:\*** Approved loans do not include loans that were approved but withdrawn; in fiscal year 2007 an additional 20 and in fiscal year 2008 an additional 23 loans were approved but withdrawn before the loan was issued by the bank.

<sup>1</sup> It is impractical to have a single numerical target for each objective for which multiple units report because the baseline is different for each of the reporting units. For consistency of presentation, estimates listed below each objective in this report are considered to provide specific quantified targets for fiscal year 2009 for programs in units of State government that impact the objective.

**DEPARTMENT OF DISABILITIES**

**D12A02.01 GENERAL ADMINISTRATION (Continued)**

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

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

**Medical Care Programs Administration, Department of Health and Mental Hygiene**

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of older adults and persons with disabilities receiving state-funded services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of fiscal year	9,424	9,355	9,975	11,141
Number of older adults and persons with disabilities receiving state-funded services in nursing facilities as measured in first month of fiscal year	16,579	16,094	15,609	15,124
Total unduplicated number of older adults and persons with disabilities receiving state-funded services in nursing facilities or community alternatives	25,724	25,096	25,781	26,947
<b>Outcome:</b> Percentage of older adults and persons with disabilities receiving state-funded services in community alternatives versus nursing facilities	36.6%	37.3%	38.7%	41.3%

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

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	14,808*	15,870**	15,193**	14,586**
Number of adults (18 and over) with a mental health diagnosis, treated in a State mental health inpatient facility	2,687	2,521	2,370	2,228
Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in State mental health facilities or community alternatives	17,495	18,391	17,563	16,814
<b>Outcome:</b> Percentage of adults with a mental health diagnosis receiving state-funded services in community alternatives versus State mental health inpatient facilities	84.6%	86.3%	86.5%	86.7%

**Note:\*** Actual data are different from previously reported data. The reason for the change is that data are based on a claims-paid system, and providers' having up to nine months to submit claims produces a data lag effect.

**\*\*** In fiscal year 2008 Case Management services changed from being paid through Medicaid Fee-For-Service to contracts with State General funds, and estimated future decreases reflect these data no longer being captured in the Public Mental Health System claims system.

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

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of persons with developmental disabilities receiving state-funded services in community alternatives	22,684	23,287	24,213	24,991
Average daily population of persons with developmental disabilities receiving State services in State Residential Centers (SRCs)	358	324	245	146
Total number of persons with developmental disabilities receiving state-funded services in SRCs or in community alternatives	23,042	23,611	24,458	25,137
<b>Outcome:</b> Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus SRCs	98.4%	98.6%	99.0%	99.4%

## DEPARTMENT OF DISABILITIES

### D12A02.01 GENERAL ADMINISTRATION (Continued)

**Goal 3.** Persons with disabilities have access to reliable transportation options.

**Objective 3.1** Increase the level of service and performance provided to paratransit customers.

**Maryland Transit Administration**, Maryland Department of Transportation

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of people with disabilities certified for paratransit	15,376	17,829	20,682	23,991
Number of paratransit rides provided	1,094,738	1,265,507	1,467,988	1,702,866
<b>Quality:</b> Percent of paratransit service provided on time	90%	91%	92%	92%
	CY2007	CY2008	CY2009	CY2010
<b>Outcome:</b> Customer satisfaction rating from customer survey (from 0 to 5.0)	*	*	4.5	*

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of people with disabilities certified for paratransit	18,010	**	**	**
Number of paratransit rides requested	1,769,289	**	**	**
Number of paratransit rides provided	1,276,870	**	**	**
<b>Quality:</b> Percent of paratransit service provided	72.2%	**	**	**
Percent of paratransit service provided on time	93.0%	**	**	**
<b>Outcome:</b> Satisfaction rating from customer survey (measured as total number of complaints received per 1,000 trips completed)	12.2	**	**	**

**Objective 3.2** Increase use of fixed route transportation by people with disabilities.

**Maryland Transit Administration**, Maryland Department of Transportation

	CY2007	CY2008	CY2009	CY2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of people with disabilities certified for fixed route	23,705	20,000	22,000	22,000
	FY2007	FY2008	FY2009	FY2010
Percent of accessible buses in fixed route	100%	100%	100%	100%
Number of people with disabilities receiving travel training	125	125	250	300
<b>Outcome:</b> Total number of monthly disabled passes purchased	181,951	187,834	189,712	191,609

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of people with disabilities certified for fixed route	4,992	**	**	**
Percent of accessible buses in fixed route	100%	**	**	**
Number of people with disabilities receiving travel training:				
In individual Metro system travel training orientations	50	**	**	**
In systems orientations for entire groups	20	**	**	**
<b>Outcome:</b> Total number of monthly disabled passes purchased	37,468	**	**	**
Customer satisfaction rating from customer survey	85%	**	**	**

**Note:\*** No survey in Calendar Year 2007 or planned in 2008.

**\*\*** The WMATA Board of Directors will approve WMATA's 2010 operating budget in January 2009. At that time all ridership data will be available.

## DEPARTMENT OF DISABILITIES

### D12A02.01 GENERAL ADMINISTRATION (Continued)

**Goal 4.** Persons with disabilities have access to integrated training and employment options in the community.  
**Objective 4.1** Increase the number of people with disabilities receiving employment training or services.

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of people with disabilities with an individualized employment plan (IEP)	15,870	11,995	14,000	14,000
<b>Output:</b> Number of people with disabilities receiving training	5,487	4,242	4,750	4,750

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of people with disabilities in Maryland Workforce Exchange (MWE)*	8,928	8,837	8,850	8,900
<b>Output:</b> Number of people with disabilities receiving training in MWE**	689	854	900	925

**Note:\*** Includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

**\*\*** Includes only WIA customers; LE does not collect data on number of participants in training.

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	14,808*	15,870**	15,193**	14,586**
<b>Output:</b> Number of people with disabilities receiving supportive employment services	1,985*	2,187	2,405	2,525

**Note:\*** Actual data are different from previously reported data. The reason for the change is that data are based on a claims-paid system, and providers' having up to 9 months to submit claims produces a data lag effect.

**\*\*** In fiscal year 2008 Case Management services changed from being paid through Medicaid Fee-For-Service to contracts with State General funds, and estimated future decreases reflect these data no longer being captured in the Public Mental Health System claims system.

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of persons with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives	23,042	23,611	24,458	25,137
<b>Output:</b> Number of people with disabilities receiving:				
Day services	6,056	6,153	6,484	6,539
Supportive employment services	3,712	3,932	4,633	5,241

## DEPARTMENT OF DISABILITIES

### D12A02.01 GENERAL ADMINISTRATION (Continued)

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

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of people with disabilities obtaining employment	3,097	2,290	2,900	2,950
Non-Competitive employment	219	183	145	150
Competitive employment	2,878	2,107	2,755	2,800

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment*	5,402	6,156	6,200	6,250

**Note:** \* Includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

**Goal 5.** Persons with disabilities will have access to affordable, accessible housing in communities of their choosing.

**Objective 5.1** Continue the Bridge Subsidy Demonstration Program, a pilot program that provides rental subsidies to individuals with disabilities who desire to transition from or be diverted from institutional to community-based settings.

**Community Development Administration, Department of Housing and Community Development**

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Cumulative number of Bridge Subsidy Demonstration Program participants provided rent subsidies over the course of the project	39	75	100	100

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

**Objective 6.1** Continually increase the number of State facilities (buildings or parks) that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of projects in design stage (initiation stage) at end of year	10	6	5	4
Number of projects in construction stage at end of year	4	11	8	9
Number of projects completed during year	16	9	11	9
<b>Outcome:</b> Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-year)	22	9	14	9

**DEPARTMENT OF DISABILITIES**

**D12A02.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	25.00	26.00	25.70
Number of Contractual Positions .....	5.00	5.50	5.50
01 Salaries, Wages and Fringe Benefits .....	1,975,652	2,120,889	2,156,970
02 Technical and Special Fees .....	288,450	369,797	412,655
03 Communication .....	36,541	59,974	48,763
04 Travel .....	64,777	73,310	76,300
06 Fuel and Utilities .....	17,646	21,885	19,720
07 Motor Vehicle Operation and Maintenance .....	34,011	34,695	39,880
08 Contractual Services .....	439,154	676,937	614,259
09 Supplies and Materials .....	31,219	62,625	54,844
10 Equipment—Replacement .....		11,875	6,540
11 Equipment—Additional .....	98,559	25,442	83,446
12 Grants, Subsidies and Contributions .....	1,668,670	1,864,490	1,963,728
13 Fixed Charges .....	150,174	160,168	152,222
Total Operating Expenses .....	2,540,751	2,991,401	3,059,702
Total Expenditure .....	4,804,853	5,482,087	5,629,327
Original General Fund Appropriation .....	2,866,558	3,004,448	
Transfer of General Fund Appropriation .....	23,002	-101,534	
Total General Fund Appropriation .....	2,889,560	2,902,914	
Less: General Fund Reversion/Reduction .....	159,300		
Net General Fund Expenditure .....	2,730,260	2,902,914	2,953,783
Special Fund Expenditure .....	160,027	247,789	200,392
Federal Fund Expenditure .....	1,472,347	1,837,424	2,214,392
Reimbursable Fund Expenditure .....	442,219	493,960	260,760
Total Expenditure .....	4,804,853	5,482,087	5,629,327

**Special Fund Income:**

D12304 Assistive Technology Guaranteed Loan Fund Interest .....	160,027	197,789	200,392
D12307 National Technical Assistance and Research Leadership Center .....		50,000	
Total .....	160,027	247,789	200,392

**Federal Fund Income:**

84.224 Assistive Technology .....	438,499	471,904	460,755
93.630 Developmental Disabilities Basic Support and Advocacy Grants .....	991,541	990,520	1,011,347
93.631 Developmental Disabilities Projects of National Significance .....	42,307		
93.768 Medicaid Infrastructure .....		375,000	742,290
Total .....	1,472,347	1,837,424	2,214,392

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	165,000	68,141	64,000
M00A01 Department of Health and Mental Hygiene .....	154,944	195,484	
M00F06 DHMH-Office of Preparedness and Response .....	99,862	142,531	80,218
M00M01 DHMH-Developmental Disabilities Administration .....	13,174	87,804	116,542
R62100 Maryland Higher Education Commission .....	9,239		
Total .....	442,219	493,960	260,760

MARYLAND ENERGY ADMINISTRATION

---

**SUMMARY OF MARYLAND ENERGY ADMINISTRATION**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	18.00	25.00	28.00
Salaries, Wages and Fringe Benefits.....	1,452,776	1,479,219	2,541,377
Technical and Special Fees.....	7,467		
Operating Expenses.....	6,091,740	4,918,361	80,687,795
Original General Fund Appropriation.....	1,145,647	1,340,179	
Transfer/Reduction.....	16,154	-332,236	
Total General Fund Appropriation.....	1,161,801	1,007,943	
Less: General Fund Reversion/Reduction.....	939		
Net General Fund Expenditure.....	1,160,862	1,007,943	
Special Fund Expenditure.....	5,384,054	3,991,078	81,934,518
Federal Fund Expenditure.....	898,225	1,276,677	1,171,152
Reimbursable Fund Expenditure.....	108,842	121,882	123,502
Total Expenditure.....	<u>7,551,983</u>	<u>6,397,580</u>	<u>83,229,172</u>

# MARYLAND ENERGY ADMINISTRATION

## D13A13.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland Energy Administration (MEA) is the agency that serves the State on all energy-related matters. MEA conducts energy planning involving electricity, natural gas, heating oil, transportation fuels, and energy security. It also administers the Strategic Energy Investment Fund, which provides refunds to offset residential electric bills, supplements low income bill payments, finances a range of energy efficiency programs, and promotes renewable energy. MEA also reviews utility plans to comply with the EmPOWER Maryland Energy Efficiency Act, which establishes a goal of reducing statewide peak demand and overall energy consumption 15% by 2015. In addition, MEA manages the State Agency Loan Program to help reduce energy consumption in State facilities and operations; manages the Jane Lawton Loan Program to help reduce energy consumption by local governments, non-profits and commercial entities; manages programs that encourage the use of renewable energy resources; promotes energy efficiency in the industrial, commercial and residential sectors; and provides grants and loans for local governments, non-profit organizations and the commercial sector. MEA works to develop the infrastructure to support alternative fuel vehicles while encouraging the use of alternative fuel vehicles in the public and private sectors. MEA advises the Governor's Office on energy policy and managing energy disruptions and emergencies. MEA is the state conduit for Federal energy programs from the Department of Energy.

### MISSION

The mission of the Maryland Energy Administration is to promote and ensure the availability of affordable, reliable and clean energy to fuel Maryland's future prosperity. We accomplish this by improving energy efficiency, reducing peak electricity demand and increasing the use of renewable energy and fuels. We implement programs, develop policies, and partner with public and private entities to increase energy efficiency, expand renewable energy, promote clean energy economic development, support a diversified resource portfolio and provide actionable policy recommendations.

### VISION

Our vision is a State in which all sectors, State and local government, business, industry, and citizens, maximize energy efficiency and the use of renewable resources, thereby reducing costs, increasing profitability and minimizing environmental impacts. Reliable and affordable energy is important for optimum productivity, efficient operation of government and enhanced quality of life in the home, school or workplace. This will be achieved while maintaining or improving the quality of our air and water - especially of the Chesapeake Bay.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Reduction in statewide per capita peak demand in Megawatts (MW), using 2007 baseline (14,387 MW)	*	*	144	288
Percent reduction in statewide per capita peak demand	*	*	1%	2%
Reduction in statewide per capita energy consumption in Megawatt hours (MWH), using 2007 baseline (69,300,000 MWH)	*	*	100,000	693,000
Percent reduction in statewide per capita energy consumption,	*	*	0.1%	1.0%
Reduction of pollutants (SOx, NOx) emitted, in tons	*	*	815	5,648
Reduction of greenhouse gases (CO2) emitted, in tons	*	*	67,800	469,854
Avoided electricity costs, in millions of dollars	*	*	\$11	\$76

**Note:** \* New measures for which data is not available.

# MARYLAND ENERGY ADMINISTRATION

## D13A13.01 GENERAL ADMINISTRATION (Continued)

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

**Objective 2.1** Fund projects that will provide at least \$120,000 of annual savings in energy related expenditures.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> MEA funding for SALP	\$906,255	\$1,487,344	\$1,000,000	\$3,250,000
<b>Output:</b> Annual savings from SALP projects	\$103,998	\$280,631	\$120,000	\$390,000
Annual energy savings (million British Thermal Units or MMBTU's)	5,461	8,784	6,000	19,500

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

**Objective 3.1** Provide loans that will result in \$250,000 in energy cost savings annually.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> MEA funding for Jane Lawton Loan Program*	\$999,200	\$1,500,000	\$1,200,000	\$6,750,000
<b>Output:</b> Annual energy savings from Jane Lawton projects (\$'s)	\$548,669	\$267,940	\$250,000	\$1,406,000
Annual energy savings (million British Thermal Units or MMBTU's)	17,314	6,450	7,200	40,500

**Goal 4.** Increase electricity generation fuel diversity, improve air quality, and reduce greenhouse gas emissions through the increased use of renewable energy.

**Objective 4.1** Increase the generation of clean, renewable energy by 120,000 Kilowatts (KW) by 2012 through grants, tax credits, and education outreach.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b>				
Kilowatts (KW) of commercial scale renewable energy in service	28,000	30,000	34,800	80,300
Kilowatts (KW) of residential and small commercial renewable energy in service**	815	1,015	1,517	2,353

**Goal 5.** Reduce Maryland's consumption of petroleum fuels through increased use of alternative fuels (including ethanol, biofuels, and compressed natural gas) and advanced transportation technologies.

**Objective 5.1** Reduce state petroleum consumption by 25 million gallons by 2012 through increased availability of alternative fuels and vehicles.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of State owned Alternative Fuel Vehicles (AFV)	899	1,149	1,399	1,649
Number of State owned Hybrid Vehicles	10	46	76	136
Total number of AFV's registered in state	126,583	150,553	175,000	190,000
Total number of Hybrids registered in state	18,399	22,506	30,000	35,000
Percentage increase in number of AFV's and Hybrids registered over previous year	71%	19%	18%	10%
Public stations where alternative fuel available	8	17	25	38
State stations where alternative fuel available	35	59	65	70
<b>Outcome:</b> Gallons of petroleum displacement (millions)	4.6	6.8	10.5	14.5

**Note: \*** In 2008 the General Assembly of Maryland authorized the Jane E. Lawton Conservation Loan Program (JELLP) to replace the Community Energy Loan Program (CELP) and Energy Efficiency and Economic Development Loan Program (EEEDLP).

**\*\*** Commercial scale and small commercial are greater than 100 KW and less than or equal to 100 KW systems, respectively.

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	18.00	25.00	28.00
01 Salaries, Wages and Fringe Benefits .....	1,452,776	1,479,219	2,541,377
02 Technical and Special Fees .....	7,467		
03 Communication .....	28,546	19,478	38,997
04 Travel .....	36,917	26,546	62,846
06 Fuel and Utilities .....	9,829	14,977	11,795
07 Motor Vehicle Operation and Maintenance .....	-604	6,778	2,990
08 Contractual Services .....	2,057,003	1,812,735	29,851,720
09 Supplies and Materials .....	217,972	9,667	19,400
10 Equipment—Replacement .....	2,479	7,988	20,901
11 Equipment—Additional .....	6,722	13,687	28,308
12 Grants, Subsidies and Contributions .....	606,761	661,239	40,430,054
13 Fixed Charges .....	138,771	145,266	220,784
Total Operating Expenses .....	3,104,396	2,718,361	70,687,795
Total Expenditure .....	4,564,639	4,197,580	73,229,172
Original General Fund Appropriation .....	1,145,647	1,340,179	
Transfer of General Fund Appropriation .....	16,154	-332,236	
Total General Fund Appropriation .....	1,161,801	1,007,943	
Less: General Fund Reversion/Reduction .....	939		
Net General Fund Expenditure .....	1,160,862	1,007,943	
Special Fund Expenditure .....	2,396,710	1,791,078	71,934,518
Federal Fund Expenditure .....	898,225	1,276,677	1,171,152
Reimbursable Fund Expenditure .....	108,842	121,882	123,502
Total Expenditure .....	4,564,639	4,197,580	73,229,172
<b>Special Fund Income:</b>			
D13301 The Jane E. Lawton Conservation Loan Program ...	51,669	61,504	63,549
D13302 Energy Overcharge Restitution Trust Fund (EORTF) .....	1,667,837	1,299,574	400,152
D13303 Environmental Trust Funds .....	275,550	400,000	
D13304 State Agency Loan Program (SALP) .....	24,626	30,000	30,000
D13305 PEPCO Public Benefits Fund .....	377,028		
swf316 Strategic Energy Investment Fund .....			71,440,817
Total .....	2,396,710	1,791,078	71,934,518
<b>Federal Fund Income:</b>			
AA.D13 Coalition of Northeast Governors .....	2,188	20,000	20,000
81.041 State Energy Conservation .....	778,246	1,246,677	1,141,152
81.090 State Heating Oil and Propane Program .....	11,978	10,000	10,000
81.117 Energy Efficiency and Renewable Energy Infor- mation Dissemination, Outreach, Training and Technical Analysis/Asistance .....	12,346		
81.119 State Energy Program Special Projects .....	93,467		
Total .....	898,225	1,276,677	1,171,152
<b>Reimbursable Fund Income:</b>			
K00A01 Department of Natural Resources .....	108,842	121,882	123,502

**MARYLAND ENERGY ADMINISTRATION**

**D13A13.02 THE JANE E. LAWTON CONSERVATION LOAN PROGRAM**

**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, 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>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
14 Land and Structures.....	1,500,000	1,200,000	6,750,000
Total Operating Expenses.....	<u>1,500,000</u>	<u>1,200,000</u>	<u>6,750,000</u>
Total Expenditure.....	<u>1,500,000</u>	<u>1,200,000</u>	<u>6,750,000</u>
Special Fund Expenditure.....	<u>1,500,000</u>	<u>1,200,000</u>	<u>6,750,000</u>

**Special Fund Income:**

D13301 The Jane E. Lawton Conservation Loan Program ...	1,500,000	1,200,000	1,750,000
swf316 Strategic Energy Investment Fund.....	<u>                    </u>	<u>                    </u>	<u>5,000,000</u>
Total.....	<u>1,500,000</u>	<u>1,200,000</u>	<u>6,750,000</u>

**D13A13.03 STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION**

**Program Description:**

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
14 Land and Structures.....	1,487,344	1,000,000	3,250,000
Total Operating Expenses.....	<u>1,487,344</u>	<u>1,000,000</u>	<u>3,250,000</u>
Total Expenditure.....	<u>1,487,344</u>	<u>1,000,000</u>	<u>3,250,000</u>
Special Fund Expenditure.....	<u>1,487,344</u>	<u>1,000,000</u>	<u>3,250,000</u>

**Special Fund Income:**

D13304 State Agency Loan Program (SALP).....	1,487,344	1,000,000	1,250,000
swf316 Strategic Energy Investment Fund.....	<u>                    </u>	<u>                    </u>	<u>2,000,000</u>
Total.....	<u>1,487,344</u>	<u>1,000,000</u>	<u>3,250,000</u>

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

---

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

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	87.00	97.10	99.10
Total Number of Contractual Positions.....	21.90	14.90	15.90
Salaries, Wages and Fringe Benefits.....	6,958,779	8,376,921	8,464,913
Technical and Special Fees.....	973,968	1,311,666	1,304,448
Operating Expenses.....	38,612,430	107,555,192	103,758,941
Original General Fund Appropriation.....	28,224,891	96,334,159	
Transfer/Reduction.....	-26,365	-1,314,589	
Total General Fund Appropriation.....	28,198,526	95,019,570	
Less: General Fund Reversion/Reduction.....	149,415		
Net General Fund Expenditure.....	28,049,111	95,019,570	95,713,083
Special Fund Expenditure.....	2,326,598	2,859,990	2,999,515
Federal Fund Expenditure.....	15,347,951	18,456,728	13,914,406
Reimbursable Fund Expenditure.....	821,517	907,491	901,298
Total Expenditure.....	46,545,177	117,243,779	113,528,302

# 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.

Beginning in fiscal year 2007, the activities of the State Commission on Uniform State Laws (SCUSL) have been included in this appropriation. Authorized by Title 9, Subtitle 2 of the State Government Article, SCUSL was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the states for the benefit of Maryland citizens. Maryland's Commissioners represent the State at the National Conference of Commissioners on Uniform State Laws, participate in drafting recommended uniform state legislation, and promote the adoption of uniform laws within the states. They have recommended and the General Assembly has approved uniform or model legislation dealing with such diverse matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. A relatively small state such as Maryland also gains a substantial overall economic benefit when companies in the process of selecting a site for a new distribution center, factory or other money generating activity recognize Maryland's laws as being uniform with those of the company's home state.

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

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

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

<b>Survey Commission</b>	<b>Authorization</b>	<b>Fiscal Year 2008 Expenditures</b>
State Commission on Uniform State Laws	Title 9, Subtitle 2 of the State Government Article	\$49,180
Judicial Nominating Commissions	Executive Order 01.01.2008.04	36,549
State Publications Depository	Title 23, Subtitle 3 of the Education Article	16,653
<b>TOTAL</b>		<b>\$102,382</b>

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

---

**D15A05.01 SURVEY COMMISSIONS**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
04 Travel .....	8,980		
08 Contractual Services .....	35,485	122,000	118,000
09 Supplies and Materials .....	1,810		
13 Fixed Charges .....	56,107		
Total Operating Expenses .....	<u>102,382</u>	<u>122,000</u>	<u>118,000</u>
Total Expenditure .....	<u>102,382</u>	<u>122,000</u>	<u>118,000</u>
Original General Fund Appropriation .....	172,000	122,000	
Transfer of General Fund Appropriation .....	<u>-50,000</u>		
Total General Fund Appropriation .....	122,000	122,000	
Less: General Fund Reversion/Reduction .....	19,618		
Net General Fund Expenditure .....	<u>102,382</u>	<u>122,000</u>	<u>118,000</u>

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.03 OFFICE OF MINORITY AFFAIRS

### PROGRAM DESCRIPTION

The Governor’s Office of Minority Affairs (OMA) is responsible for managing and overseeing the State’s Minority Business Enterprise (MBE) and Small Business Reserve (SBR) Programs, providing support to the more than sixty participating State agencies to ensure they can achieve their program goals. OMA is the principal advocate and ombudsman for Maryland’s small, minority and women owned businesses. OMA promotes and coordinates the plans, programs and operations of State government that promote or otherwise affect the establishment, preservation and strengthening of minority business enterprises.

To assist in ensuring that agencies are in compliance with MBE goals, OMA staff participate in StateStat management review meetings. In addition, staff will be performing a similar function regarding Base Realignment and Closure (BRAC) statistics.

### MISSION

To facilitate Maryland’s Minority Business Enterprise (MBE) activities through the coordination and promotion of government programs aimed at strengthening and preserving minority business firms. The Governor’s Office of Minority Affairs is responsible for providing the managerial and organizational framework for units of State government to plan and carry out projects that are intended to overcome the special problems of minority business enterprise initiatives. This office also encourages the private sector and municipalities to aggressively pursue small, women-owned and minority businesses. In addition, OMA advises the Governor on key issues affecting minority citizens, including employment, education, health and other matters.

### VISION

A “One Maryland” environment for businesses that embodies a standard of excellence, a level playing field and open competition that result in a marketplace where all businesses, regardless of race, sex or creed, can equally succeed.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Increase the number of MBEs that compete for State contracts.

**Objective 1.1** Provide small, women-owned and minority businesses with the information they need to get access to capital, procurement data and technical assistance.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> MBE participants at OMA events	1,700	1,000	2,000	2,000
Visitors to the web portal to retrieve referral information	175,000	1,300,000	225,000	1,500,000
Responses to MBE requests for assistance	2,245	1,750	2,900	3,000
Historically Underutilized Business (HUB) Council meetings conducted	0	0	2	2
<b>Outcome:</b> Percentage increase of MBEs in OMA contacts database	75%	73%	25%	25%

**Goal 2.** Improve the State’s MBE and Small Business Reserve (SBR) programs by ensuring that data collection and reporting accurately reflect procurement in State Agencies.

**Objective 2.1** Implement data collection tools to increase accuracy in reporting MBE statistics and keeping State agencies and departments aware of their contract numbers and current year participation standing.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> State agencies using OMA-developed data collection tools	69	60	70	60
<b>Outcome:</b> State agencies reporting accurate payment data	56	60	70	60

**Objective 2.2** Monitor State agencies to ensure program compliance and to provide assistance as needed.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> State agencies requesting OMA’s support and advice	30	N/A	10	20
State agencies providing SBR reports	22	22	22	22
<b>Output:</b> Agency visits to conduct random audits for the MBE and SBR programs	42	78	65	65

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

**D15A05.03 OFFICE OF MINORITY AFFAIRS**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	11.00	10.00	10.00
Number of Contractual Positions .....	.50		1.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,018,752</u>	<u>1,120,098</u>	<u>1,113,909</u>
02 Technical and Special Fees .....	<u>10,853</u>		<u>43,755</u>
03 Communication .....	23,412	29,233	24,822
04 Travel .....	14,479	8,000	14,000
07 Motor Vehicle Operation and Maintenance .....	8,962	13,425	17,036
08 Contractual Services .....	25,237	66,913	42,274
09 Supplies and Materials .....	20,161	14,750	19,767
10 Equipment—Replacement .....	952	4,100	2,000
11 Equipment—Additional .....	379	2,500	2,000
13 Fixed Charges .....	<u>26,098</u>	<u>9,841</u>	<u>14,143</u>
Total Operating Expenses .....	<u>119,680</u>	<u>148,762</u>	<u>136,042</u>
Total Expenditure .....	<u>1,149,285</u>	<u>1,268,860</u>	<u>1,293,706</u>
Original General Fund Appropriation .....	1,183,221	1,309,733	
Transfer of General Fund Appropriation .....	<u>17,147</u>	<u>-40,873</u>	
Total General Fund Appropriation .....	1,200,368	1,268,860	
Less: General Fund Reversion/Reduction .....	<u>51,083</u>		
Net General Fund Expenditure .....	<u>1,149,285</u>	<u>1,268,860</u>	<u>1,293,706</u>

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.05 GOVERNOR’S OFFICE OF COMMUNITY INITIATIVES

### PROGRAM DESCRIPTION

The Governor's Office of Community Initiatives coordinates community and volunteer activities Statewide and advises the Governor on policies to enhance and improve community programs. The Office also oversees the work of the Governor's Office on Service and Volunteerism and community affairs services within the Executive Branch of Maryland government and serves as the State government's principal liaison to the faith-based community and associated organizations.

Pursuant to House Bill 782 (2008), the Office of Community Initiatives includes responsibility for outreach to cultural and ethnic communities across Maryland. Beginning in fiscal year 2009 the appropriation for this Office includes the Commissions on Asian Pacific American Affairs, Indian Affairs and Hispanic Affairs, which were previously included in the appropriation of the Department of Human Resources and the Commission on African American History and Culture, which operates the Banneker-Douglass Museum and was previously included within the Department of Planning. The Office and these and other State cultural commissions work to implement initiatives to ensure equal access by all Marylanders to the State's civic, social, economic, health and political affairs in a progressive manner that will achieve maximum positive outcomes. The newest cultural commission, the Commission on Middle Eastern American Affairs, was established in October 2007 through Executive Order.

The Governor's Office on Service and Volunteerism and the Governor's Commission on Service and Volunteerism support local volunteer efforts and administer Federal grants to operate AmeriCorps programs across Maryland.

### MISSION

Seek to mobilize public support for volunteer service and community, cultural and ethnic organizations and to encourage civic participation by individuals, businesses, municipalities, and community and faith-based organizations. Through Statewide coordination of events that recognize outstanding volunteer service and innovative grassroots organizations, the Governor's Office of Community Initiatives will help highlight and strengthen programs that directly serve localities.

### VISION

A Maryland with an elevated level of civic engagement where all residents have equal access and opportunity to participate and benefit from government programs and in the State's political and civic affairs.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

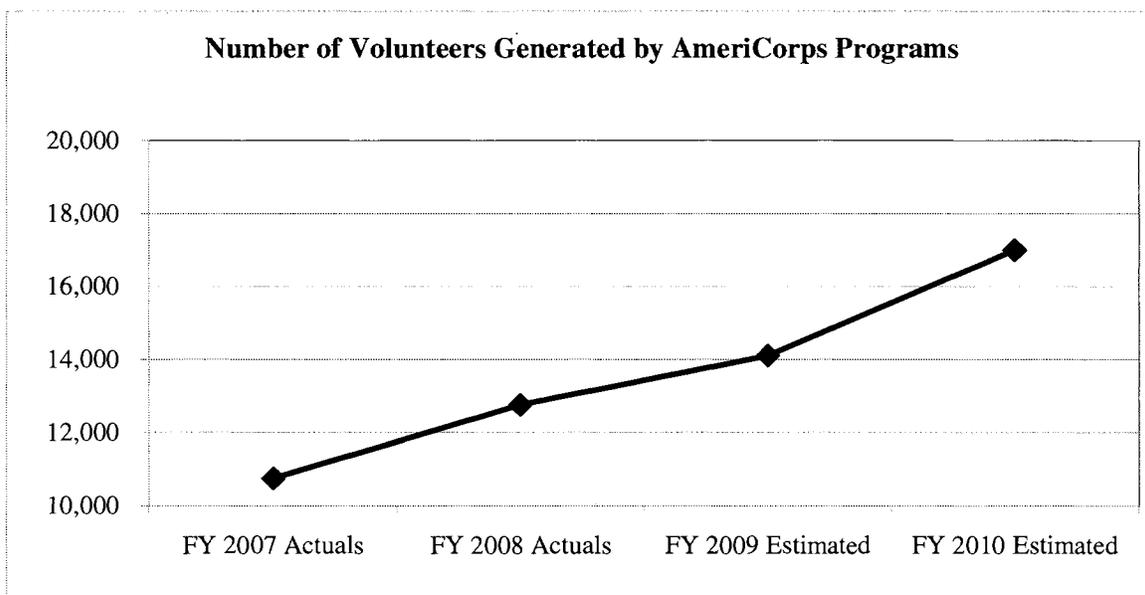
**Objective 1.3** Support community and volunteer organizations to meet the needs of government and non-profit organizations.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Dollars granted to community based organizations:				
AmeriCorps	\$3,051,631	\$3,323,450	\$4,622,877	\$5,275,000
Volunteer Centers	\$10,955	\$15,000	\$20,000	\$20,000
Access AmeriCorps in Maryland (grants to recruit individuals with disabilities and support dollars committed to citizen education in disaster preparedness)	\$45,793	\$31,219	\$30,000	\$30,000
Training and technical assistance	\$66,533	\$79,372	\$70,000	\$70,000
<b>Total</b>	<b>\$3,174,912</b>	<b>\$3,449,041</b>	<b>\$4,742,877</b>	<b>\$5,395,000</b>

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> State Funding	\$680,459	\$578,201	\$1,957,076	\$1,830,365
Federal Funding	\$3,626,085	\$3,851,545	\$5,068,095	\$5,200,693
Ratio of State dollars to Federal dollars	1:5.3	1:6.7	1:2.6	1:2.8
Number of AmeriCorps member service hours and volunteers generated by AmeriCorps programs:				
Members	651	750	831	1,000
Hours	663,000	763,823	846,000	1,000,000
Volunteers	10,758	12,758	14,100	17,000
<b>Quality:</b> Maryland’s national ranking in dollars awarded in competitive AmeriCorps grants per capita (out of 54)	Top 10	Top 10	Top 10	Top 10



- Goal 2.** Promote community-based service and volunteer service as a strategy to address unmet needs in Maryland.
- Objective 2.1** Increase the number of Marylanders recognized for their service efforts by 10% annually.
- Objective 2.2** Invite 100,000 Marylanders per year to volunteer in their communities through targeted marketing efforts.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Private match dollars generated	\$3,904,837	\$3,779,541	\$4,651,588	\$6,436,523
Ratio of private match dollars to grant dollars	1.03:1.00	1.04:1.00	1.00:1.00	1.00:1.20
<b>Outcome:</b> Marylanders recognized for service efforts (awards, certificates, State Fair passes, citations)	188,141	211,552	250,000	250,000

- Goal 3.** Support municipalities and organizations in their efforts to develop and operate high quality community-based and volunteer service programs.
- Objective 3.1** At least 75% of individuals trained per year will identify an increase in their capacity to effectively manage volunteers.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of individuals trained	2,250	2,850	3,200	3,500
<b>Outcome:</b> Percent of individuals surveyed reporting increased skills as a result of training	88%	95%	90%	90%

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

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

**Objective 3.2** Increase citizen awareness while promoting the connection between Federal, State and local resources through aggressive geographically based outreach.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of municipalities	157	157	157	157
Number of contacts	1,691	7,500	8,000	8,500
<b>Output:</b> Number of municipalities visited	75*	75	130	157
Number of contacts added to distribution list for Friday Night Facts/One Marylander e-newsletter*	5,809	30,000	500	500

**Note:** \* This figure has been corrected since last year’s Managing for Results publication.

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

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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Asian Pacific American festivals, fairs, meetings and other similar events attended	231	327	300	250
Number of Hispanic festivals, fairs, meetings and other similar events attended	416	181	200	220
Number of American Indian pow-wows, festivals, fairs, meetings and other similar events attended	**	87	80	75
Number of Middle Eastern American festivals, fairs, meetings and other similar events attended	**	**	**	50
Brochures, pamphlets, reports, information requests, other informational materials distributed in the Asian Pacific American community	3,565	5,170	4,500	4,700
English/Spanish brochures, pamphlets, reports, information requests, other informational materials distributed in the Hispanic community	10,000	2,370	4,000	4,200
Brochures, pamphlets, reports, information requests and other informational materials distributed in the American Indian community	**	4,020	2,200	2,500
Brochures, pamphlets, reports, information requests, other informational materials distributed in the Middle Eastern American community	**	**	**	500

**Goal 5.** Promote the interests of Maryland’s ethnic and cultural communities in the areas of community, workforce, business and economic development.

**Objective 5.1** Increase number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of initiatives sponsored for the Asian Pacific American community	5	7	8	8
Topic-specific workshops sponsored for Maryland’s Hispanic community	8	11	11	11
Initiatives sponsored for Maryland’s American Indian community	**	10	10	10
Initiatives sponsored for the Middle Eastern American community	**	**	**	3

**Goal 6.** Improve the visitor experience at the Banneker-Douglass Museum.

**Objective 6.1** Increase annual visitation at the Banneker-Douglass Museum.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Visitors to the Banneker-Douglass Museum	10,090	15,900	20,000	20,000

**Note:** \* Beginning in fiscal year 2008, Friday Night Facts is housed within the One Marylander e-newsletter.

\*\* New performance measure for which data is not available.

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

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	12.00	24.00	26.00
Number of Contractual Positions .....	.50		
01 Salaries, Wages and Fringe Benefits .....	891,187	1,866,593	1,988,325
02 Technical and Special Fees .....	11,964	14,904	10,904
03 Communication .....	28,219	39,119	32,724
04 Travel .....	25,538	44,139	21,755
06 Fuel and Utilities .....		85,085	85,085
07 Motor Vehicle Operation and Maintenance .....	3,565	2,678	2,542
08 Contractual Services .....	75,134	226,317	189,773
09 Supplies and Materials .....	9,063	43,202	39,809
10 Equipment—Replacement .....	149	1,000	1,500
11 Equipment—Additional .....	6,738	2,000	1,500
12 Grants, Subsidies and Contributions .....	3,370,392	4,623,271	4,656,844
13 Fixed Charges .....	7,797	91,943	15,247
Total Operating Expenses .....	3,526,595	5,158,754	5,046,779
Total Expenditure .....	4,429,746	7,040,251	7,046,008
Original General Fund Appropriation .....	574,696	1,759,036	
Transfer of General Fund Appropriation .....	4,215	198,040	
Total General Fund Appropriation .....	578,911	1,957,076	
Less: General Fund Reversion/Reduction .....	710		
Net General Fund Expenditure .....	578,201	1,957,076	1,830,365
Special Fund Expenditure .....		9,080	9,000
Federal Fund Expenditure .....	3,851,545	5,068,095	5,200,643
Reimbursable Fund Expenditure .....		6,000	6,000
Total Expenditure .....	4,429,746	7,040,251	7,046,008

**Special Fund Income:**

D15306 Banneker-Douglas Museum .....	9,080	9,000
--------------------------------------	-------	-------

**Federal Fund Income:**

94.003 State Commissions .....	287,381	260,415	243,163
94.006 AmeriCorps .....	3,397,639	4,612,680	4,728,882
94.007 Planning and Program Development Grants .....	31,347	51,000	77,868
94.009 Training and Technical Assistance .....	135,178	144,000	150,730
Total .....	3,851,545	5,068,095	5,200,643

**Reimbursable Fund Income:**

R62100 Maryland Higher Education Commission .....	6,000	6,000
---	-------	-------

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.06 STATE ETHICS COMMISSION

### PROGRAM DESCRIPTION

Title 15 of the State Government Article establishes the State Ethics Commission as an independent agency of State government. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. The Commission renders advisory opinions concerning the law's application, investigates complaints, and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission assists and monitors the activity of local governments in implementing local public ethics laws by setting minimum standards for local laws and approving the content of those laws. The Commission also provides public information, training and education to those covered by the law's requirements.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Individuals required to file financial disclosure forms	12,827	13,271	13,350	13,500
Percentage of financial disclosure forms received by due date	68%	68%*	73%	77%
Percentage of financial disclosure forms filed electronically	71%	78%	80%	85%
<b>Output:</b> Financial disclosure forms reviewed	3,131	3,460	3,500	3,600
Lobbyist registrations received and reviewed	2,907	2,967	3,100	3,200
Lobbyist activity reports received and reviewed	4,841	5,203	5,400	5,625

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> State officials receiving training	1,137	1,306	1,350	1,375
Lobbyists receiving training	155	311	275	300

**Note:** \* 78 percent of State employees and officials and 28 percent of board and commission members filed on time.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.06 STATE ETHICS COMMISSION (Continued)

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

**Objective 2.1** Provide accurate and timely advice within the 60-day statutory period to those subject to the requirements of the Ethics Law.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Commission informal ethics advice issued	215	277	250	240
Formal advisory opinions issued	2	3	3	3
<b>Quality:</b> Percentage of advice provided within the 60-day period	85%	84%	95%	90%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Formal legal complaints issued	12	54	50	45
<b>Output:</b> Number of current year complaint actions completed	10	42	42	42
Number of prior year complaint actions completed	1	0	12	8
Amount of late fees, fines or settlements paid	\$3,500	\$11,190	\$5,000	\$5,000
<b>Quality:</b> Percentage of completed complaint actions closed within twelve months of initiation	92%	78%	80%	85%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of local governments requesting assistance	14	11	10	10
<b>Output:</b> Local government ordinances approved	4	5	5	5
<b>Quality:</b> Percentage of responses provided within 60-day period	84%	73%	90%	90%

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

**D15A05.06 STATE ETHICS COMMISSION**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	9.00	10.50	10.50
Number of Contractual Positions .....	2.00		
01 Salaries, Wages and Fringe Benefits .....	<u>687,516</u>	<u>800,863</u>	<u>837,157</u>
02 Technical and Special Fees .....	<u>18,154</u>	<u>4,725</u>	<u>4,725</u>
03 Communication .....	8,991	9,633	4,681
04 Travel .....	2,530	2,150	1,425
08 Contractual Services .....	89,235	35,333	16,603
09 Supplies and Materials .....	4,425	4,700	3,950
10 Equipment—Replacement .....	2,709		
11 Equipment—Additional .....	3,163		
13 Fixed Charges .....	<u>12,579</u>	<u>12,460</u>	<u>20,288</u>
Total Operating Expenses .....	<u>123,632</u>	<u>64,276</u>	<u>46,947</u>
Total Expenditure .....	<u>829,302</u>	<u>869,864</u>	<u>888,829</u>
Original General Fund Appropriation .....	632,838	707,408	
Transfer of General Fund Appropriation .....	5,440	-110,030	
Total General Fund Appropriation .....	<u>638,278</u>	<u>597,378</u>	
Less: General Fund Reversion/Reduction .....	<u>72,564</u>		
Net General Fund Expenditure .....	565,714	597,378	589,595
Special Fund Expenditure .....	<u>263,588</u>	<u>272,486</u>	<u>299,234</u>
Total Expenditure .....	<u>829,302</u>	<u>869,864</u>	<u>888,829</u>
<b>Special Fund Income:</b>			
D15301 Lobbyist Registration Fees .....	263,588	272,486	299,234

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

### PROGRAM DESCRIPTION

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$30,000, pursuant to Title 3, Subtitle 2A and Section 5-109 of the Courts and Judicial Proceedings Article and Section 482A of Article 48A. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (9) the reporting of all claims against physicians to the Maryland Board of Physicians, the Maryland State Medical Society and, upon request, to health care facilities and the general public.

### MISSION

To offer an expedient alternative resolution process for medical malpractice claims. To serve as the State’s only accurate and accessible information source for health care facilities and the general public regarding medical malpractice complaints against physicians and other health care providers.

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To alleviate the Circuit and U.S. District Courts’ caseload by lowering the number of cases waiving the arbitration process.  
**Objective 1.1** Follow cases closely, closing as many as possible by promptly ruling on Motions to Dismiss or Dismissals for Lack of Prosecution or arbitration.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases pending at HCADRO	285	273	280	280
<b>Output:</b> Cases closed at HCADRO by panel	5	4	6	4
Cases closed at HCADRO by Director or parties	150	203	100	125

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

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of copies of claims forwarded to requesting health care facilities	719	388	380	360
<b>Efficiency:</b> Average time required to fulfill requests (in days)	6.59	4.34	4.00	3.80

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Responses forwarded to requesting health care facilities	4,472	4,072	4,100	4,200
Average number of telephone calls responded to per day	7.70	11.80	11.80	12.00
<b>Efficiency:</b> Average time required to fulfill written requests (in minutes)	30	30	29	25

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

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>377,243</u>	<u>393,929</u>	<u>405,474</u>
03 Communication .....	10,042	11,500	10,686
04 Travel .....	1,276	1,250	1,250
07 Motor Vehicle Operation and Maintenance .....	3,170	2,000	3,000
08 Contractual Services .....	-1,571	-2,000	-2,000
09 Supplies and Materials .....	2,782	1,202	2,000
10 Equipment—Replacement .....	2,824		
11 Equipment—Additional .....	483		
12 Grants, Subsidies and Contributions .....	400	500	300
13 Fixed Charges .....	<u>3,424</u>	<u>2,767</u>	<u>2,681</u>
Total Operating Expenses .....	<u>22,830</u>	<u>17,219</u>	<u>17,917</u>
Total Expenditure .....	<u>400,073</u>	<u>411,148</u>	<u>423,391</u>
Original General Fund Appropriation .....	364,264	376,739	
Transfer of General Fund Appropriation .....	<u>5,969</u>	<u>-3,331</u>	
Total General Fund Appropriation .....	370,233	373,408	
Less: General Fund Reversion/Reduction .....	36		
Net General Fund Expenditure .....	370,197	373,408	379,968
Special Fund Expenditure .....	<u>29,876</u>	<u>37,740</u>	<u>43,423</u>
Total Expenditure .....	<u>400,073</u>	<u>411,148</u>	<u>423,391</u>
<b>Special Fund Income:</b>			
D15302 Filing Fees .....	<u>29,876</u>	<u>37,740</u>	<u>43,423</u>

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

### PROGRAM DESCRIPTION

Established in 1995, the Governor’s Office of Crime Control and Prevention (GOCCP) administers numerous Federal and State grant programs and serves as a clearinghouse for information, research, analysis and other materials necessary for formulating crime control and prevention policy. GOCCP assists in the development of legislation, policies, plans, programs and budgets relating to the reduction and prevention of crime, violence, delinquency and substance abuse; the coordination of activities among relevant State and local agencies; the improvement of the administration of justice; and other public safety issues. GOCCP is charged with the tasks of more effectively managing Maryland’s criminal justice resources, developing more collaborative approaches to juvenile delinquency and crime issues, and providing for a deliberative planning process for the use of those resources. GOCCP works collaboratively to address juvenile delinquency and crime prevention efforts with the Governor’s Office for Children, the Department of Public Safety and Correctional Services, the Department of Juvenile Services, the Department of State Police, the Alcohol and Drug Abuse Administration in the Department of Health and Mental Hygiene, the Governor’s Office of Homeland Security and the Department of Human Resources’ Office of Victims Services. On March 26, 2007 Governor O’ Malley issued Executive Order 01.01.2007.04, which transferred the Maryland Statistical Analysis Center (MdSAC) to GOCCP. Part of a national network of state Statistical Analysis Centers, MdSAC is the research, development and evaluation component of GOCCP, and serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. Objective, independent and data driven, MdSAC seeks, evaluates and publicizes Maryland’s promising practices in public safety. Through its annual Research Program, MdSAC solicits seasoned researchers to examine local policies and practices that will inform the policies and practices of the Governor and the State of Maryland. Beginning fiscal year 2009 the School Bus Safety Enforcement Program and the State Aid for Police Protection Fund are administered by GOCCP. Both were previously administered by the Department of State Police.

### MISSION

GOCCP is Maryland’s one-stop shop for resources to improve public safety. GOCCP exists to educate, connect and empower citizens and public safety entities through innovative funding, strategic planning, statistical analysis, best practices research and results-oriented customer service.

### VISION

GOCCP is synchronized to meet regional challenges with the highest levels of performance and customer service through public safety funding, technical assistance, resources, best practices and crime data analysis. GOCCP aligns identified priorities and best practices to achieve strategic results for the safety of Maryland’s citizens. GOCCP success is measured by sub-recipient success.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Increase productivity, customer service and interagency workings as the State Administering Agency.

**Objective 1.1** Identify and implement the highest attainable standards in the administration of grant funds in order to increase efficiency, accountability, monitoring and auditing.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of grant applications submitted electronically	98.0%	97.5%	98.0%	99.0%
Quarterly performance measure reports submitted electronically	82.5%	94.4%	95.0%	95.0%
Quarterly progress reports submitted electronically	99.6%	99.7%	99.8%	99.8%
Quarterly requests for funds submitted electronically	99.9%	100%	100%	100%
Quarterly financial reports submitted electronically	82%	100%	100%	100%
<b>Output:</b> Ratio of grants to monitors	22:1	26:1	26:1	26:1
Percent of grants in a regular status <sup>1</sup>	96%	94%	94%	94%
Percent of grants in risk status audited <sup>2</sup>	52%	21%	55%	55%

<sup>1</sup> Risk Assessment procedure effective March 2006.

<sup>2</sup> Audit by Risk Assessment was effective January 2008. “At risk” grants are given a desk audit and troubled and dysfunctional grants are given a field audit.

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

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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of closed grants with above average compliance with conditions and regulations of grants <sup>3</sup>	0%	49%	50%	75%
Percent of grants with a “regular” level of risk	96%	94%	94%	94%
Percent of site visits conducted by monitors <sup>4</sup>	*	*	50%	75%

**Objective 1.2** Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Funds provided to law enforcement and criminal justice agencies to provide training	\$368,787	\$369,333	*	*
Funds provided for equipment	\$2,179,647	\$3,075,800	*	*
Number of grants to provide equipment	143	175	*	*

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

	<b>CY 2006</b>	<b>CY 2007</b>	<b>CY2009</b>	<b>CY2010</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of victims receiving outreach services through Violence Against Women Act (VAWA) funding <sup>5</sup>	8,141	12,493	12,493	12,493

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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of youth accountability programs funded	26	20	23	23

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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Technical Assistance trainings completed	9	18	18	18

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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Funds provided for law enforcement overtime and salaries	\$7,730,951	\$12,812,746	*	*
Number of grants allocating personnel funds <sup>6</sup>	66	59	*	*

**Note:** \* Estimates not available.

<sup>3</sup> Closeout evaluation procedure effective March 2007. Fiscal year 2008 is still an estimate.

<sup>4</sup> Previous data lack the ability to be analyzed due to inefficient and inconsistent data collection. GOCCP considers site visits an important aspect of the agency’s duty to sub-recipients and, as such, is currently implementing a method of data collection that will enable this information to be more accurately reflected in the future.

<sup>5</sup> VAWA funding is listed based on calendar year because VAWA programmatic reports are compiled based on calendar year reports.

<sup>6</sup> Measure includes all funding allocated under “Personnel” category.

## EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

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

*Output: FY 2007/FY 2008 Funding Allocations by Region & Consideration of Part I Crime by Region*

	BJAG/BYRN Allocations	GVRG Allocations	VAWA Allocations	MVOC Allocations	JJAB/JJAC Allocations	Other Allocations <sup>7</sup>	Percent of statewide funding <sup>8</sup>	Violent crime rate (per 1000) <sup>9</sup>
<b>Western Region FY 2007</b>	\$1,078,455	\$303,282	\$948,473	\$162,279	\$484,235	\$2,654,581	27.45%	5.91
<b>Metro Region FY 2007</b>	\$2,152,313	\$558,611	\$916,698	\$293,820	\$1,584,916	\$5,546,636	53.87%	8.44
<b>Eastern Region FY 2007</b>	\$693,393	\$188,044	\$260,153	\$147,578	\$132,261	\$2,412,305	18.68%	5.16
<b>Mandated Pass-through<sup>10</sup></b>						\$13,206,391		
<b>Total Allocations<sup>11</sup></b>	\$3,924,161	\$1,049,937	\$2,125,324	\$603,677	\$2,201,412	\$10,613,523		
<b>Western Region FY 2008</b>	\$1,811,015	\$191,257	\$809,333	\$209,709	\$420,779	\$1,806,554	25.51%	5.55
<b>Metro Region FY 2008</b>	\$3,014,056	\$716,477	\$876,840	\$403,405	\$1,078,881	\$5,896,273	58.26%	8.21
<b>Eastern Region FY 2008</b>	\$1,351,756	\$47,400	\$227,131	\$132,716	\$89,376	\$1,490,487	16.23%	5.11
<b>Mandated Pass-through</b>						\$13,289,358		
<b>Total Allocations</b>	\$6,176,827	\$955,134	\$1,913,304	\$745,830	\$1,589,036	\$9,193,314		

<sup>7</sup> “Other Allocations” include Collaborative Supervision and Focused Enforcement (CSAFE) funding and Project Safe Neighborhood grants.

<sup>8</sup> Percentage of funding is calculated on funding excluding mandated pass-through grants.

<sup>9</sup> Violent crime rate for fiscal year 2007 is based on Federal Bureau of Investigations (FBI) Uniform Crime Report (UCR) data from 2005. Estimates for 2006 FBI UCR data are used for fiscal year 2008.

<sup>10</sup> Mandated pass-throughs are allocations annually mandated by the Legislature.

<sup>11</sup> Total allocations for both years exclude mandated pass-throughs.

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

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

**Goal 3.** Impact public safety across Maryland by encouraging and participating in collaborations, focusing resources to assist local and state agencies in their fight against crime, and assisting the criminal justice professionals and citizens across the State in creating a safer Maryland.

**Objective 3.1** Increase the number of citizens (victim, witnesses, family members, etc.) who have registered on the Victim Information and Notification Everyday (VINE) system.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of registrants for VINE	22,027	28,023	31,500	35,000

**Objective 3.2** Measure GOCCP’s contribution to a reduction in crime across Maryland, particularly through the use of data driven practices, to promote information-sharing and coordination among criminal justice and allied agencies.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of agencies currently registered for online, publicly accessible crime mapping services	2	24	60	75
Number of agencies receiving CompStat on Demand	N/A	30	50	50
Number of crime analysts employed by agencies funded by GOCCP	6	13	13	13
Number of maps generated for various agencies via GOCCP mapping grant	152	198	200	200
Number of cross-jurisdictional Memoranda of Understanding facilitated by GOCCP	*	4	4	4
Number of major cross-jurisdictional criminal justice initiatives involving State and local collaborations facilitated by GOCCP	*	48	48	48

**Sub-recipient Output<sup>12,13:</sup>**

Number of guns seized	2,311	1,743	--	--
Number of gun arrests	494	62	--	--
Number of gun cases referred for federal prosecution	116	294	--	--
Number of gun cases prosecuted	1,602	469	--	--
Number of gang members arrested	172	507	--	--
Number of victims served	23,359	28,118	--	--
Number of sex offender compliance verifications conducted	13,508	14,398	--	--
Number of protective orders entered by Domestic Violence Unit Pilot Program (DVUP) sub-recipients	19,393	20,065	--	--

**Statewide Output<sup>14:</sup>**

	CY 2006	CY 2007	CY2009	CY2010
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Number of DNA “hit” <sup>15</sup> cases researched	*	239	--	--
Number of DNA-related arrests	*	66	--	--
Number of Violence Prevention Initiative (VPI) offenders identified	N/A	1,328	--	--
Number of homicide victims in Maryland	547	553	--	--
Number of juvenile victims of homicides	142	144	--	--

**Note:** \* New measure for which data are not available

<sup>12</sup> Data were reported by sub- recipients in quarterly programmatic reports requesting specific information regarding the grant.

<sup>13</sup> Data for “Sub-recipient Output” only include actual data, no estimated data are included. GOCCP did not include projections for sub-recipient output because each year new projects begin and other programs become self-sustaining, change, or in some cases, cease. Also, funding allocations can potentially change yearly. As such, it is inappropriate to project the effect of such changes on the outcome variables listed.

<sup>14</sup> Data for “Statewide Output” only include actual calendar-year data, no estimated data are included. Year-to-date data are presented when available. GOCCP did not include projections for these outputs because this information is not solely based on the productivity of GOCCP. Although GOCCP impacts crime through resource allocation, collaboration with local and State criminal justice agencies, and timely and accurate intelligence gathering and sharing, it is inappropriate for GOCCP to predict these variables for coming years.

<sup>15</sup> DNA (deoxyribonucleic acid), used by law enforcement agencies to identify suspects, victims, etc. A “hit” refers to a positive DNA match that begins the process of linking an offender to a crime scene.

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

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

**State Aid for Police Protection Fund**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Allegany .....			867,751	870,375
Anne Arundel .....			6,651,380	6,651,380
Baltimore City .....			82,829	82,829
Baltimore County .....			9,719,129	9,719,129
Calvert .....			790,515	790,515
Caroline .....			343,624	343,624
Carroll .....			1,606,483	1,606,483
Cecil .....			953,411	977,112
Charles .....			1,232,035	1,232,035
Dorchester .....			380,865	382,677
Frederick .....			2,294,112	2,294,112
Garrett .....			237,855	237,855
Harford .....			2,737,813	2,747,291
Howard .....			3,471,474	3,471,474
Kent .....			201,230	201,230
Montgomery .....			15,148,823	15,148,824
Prince George's .....			14,145,955	14,145,955
Queen Anne's .....			408,473	409,985
St. Mary's .....			844,544	859,874
Somerset .....			249,088	249,088
Talbot .....			406,070	406,388
Washington .....			1,450,410	1,476,316
Wicomico .....			1,003,621	1,023,773
Worcester .....			703,956	703,956
			<hr/>	<hr/>
			65,931,447	66,032,280

\* Totals may not add due to rounding

\*\* Funds were transferred from Maryland State Police Program W00A01.05 in FY 2009.

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

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

**Local Law Enforcement Grants**

General Funds

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Baltimore City Foot Patrol.....	2,800,000	2,800,000	2,800,000
Prince George's County Drug Grant.....	1,589,983	1,532,300	1,532,300
Baltimore City Community Policing.....	2,000,000	2,000,000	2,000,000
Body Armor for Local Law Enforcement.....	50,000	49,535	49,735
Baltimore City Violent Crime Control Grant.....	2,500,000	2,500,000	2,486,750
Prince George's County Violent Crime Grant.....	2,341,858	2,326,537	2,326,537
STOP Gun Violence Grant.....	955,500	940,707	940,707
Criminal Justice Coordinating Council.....	82,578	85,500	85,500
Capital City Safe Streets-Annapolis.....		174,000	174,000
Community Service Grant.....	649,115	621,806	621,806
SOCEM.....	807,649	738,517	738,517
ROPER Academy.....	159,000	159,000	159,000
State's Attorney's Coordinating Council.....	225,000	225,000	225,000
War Room-Baltimore City.....	729,982	728,699	725,833
Youth Strategies Program Initiative.....	340,000	305,334	338,198
Collaborative Supervision and Focused Enforcement.....	3,300,000	3,063,962	3,063,962
Victim Instant Notification Everyday.....	452,000	456,000	456,000
Domestic Violence Unit Pilot.....	200,000	183,613	198,940
Baltimore City State Attorney's Office-Prosecution of Gun Crimes and Violent Offenders.....	1,985,000	1,985,000	1,985,000
<b>Total.....</b>	<b>21,167,665</b>	<b>20,875,510</b>	<b>20,907,785</b>

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions.....	40.00	38.00	38.00
Number of Contractual Positions.....	10.90	10.90	10.90
01 Salaries, Wages and Fringe Benefits.....	3,205,607	3,311,656	3,220,377
02 Technical and Special Fees.....	340,290	551,284	527,502
03 Communication.....	52,315	72,039	57,513
04 Travel.....	49,285	83,150	25,119
07 Motor Vehicle Operation and Maintenance.....	3,311	6,805	2,528
08 Contractual Services.....	1,060,265	867,691	850,259
09 Supplies and Materials.....	49,390	43,759	39,782
10 Equipment—Replacement.....	60,884	10,014	
11 Equipment—Additional.....	4,208	5,890	
12 Grants, Subsidies and Contributions.....	32,586,671	100,032,600	96,528,436
13 Fixed Charges.....	237,390	362,544	330,297
<b>Total Operating Expenses.....</b>	<b>34,103,719</b>	<b>101,484,492</b>	<b>97,833,934</b>
<b>Total Expenditure.....</b>	<b>37,649,616</b>	<b>105,347,432</b>	<b>101,581,813</b>
Original General Fund Appropriation.....	24,459,290	91,180,586	
Transfer of General Fund Appropriation.....	-15,402	-1,370,870	
<b>Net General Fund Expenditure.....</b>	<b>24,443,888</b>	<b>89,809,716</b>	<b>90,636,000</b>
Special Fund Expenditure.....	1,743,798	2,197,997	2,281,209
Federal Fund Expenditure.....	11,461,930	13,339,719	8,664,604
<b>Total Expenditure.....</b>	<b>37,649,616</b>	<b>105,347,432</b>	<b>101,581,813</b>

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

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

**Special Fund Income:**

D15304 Victims of Crime .....	1,243,798	1,223,024	1,595,209
D15311 Victim and Witness Protection and Relocation Fund .....	500,000	300,000	300,000
D15313 Legal Services for Victims .....		75,000	86,000
J00385 School Bus Safety .....		599,973	300,000
Total .....	<u>1,743,798</u>	<u>2,197,997</u>	<u>2,281,209</u>

**Federal Fund Income:**

16.523 Juvenile Accountability Incentive Block Grants .....	727,178	756,700	753,500
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States .....	936,995	1,098,000	967,000
16.548 Title V—Delinquency Prevention Program .....	12,020	75,250	48,360
16.550 State Justice Statistics Program for Statistical Analysis Centers .....	41,560	55,239	54,810
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants .....	211,681	199,062	298,455
16.579 Byrne Formula Grant Program .....	1,285,940		
16.588 Violence Against Women Formula Grants .....	2,327,737	2,018,676	2,095,619
16.590 Grants to Encourage Arrest Policies .....	141,081	750,000	
16.592 Local Law Enforcement Block Grants Program .....	-671		
16.593 Residential Substance Abuse Treatment for State Prisoners .....	985,985	159,998	146,372
16.607 Bulletproof Vest Partnership Program .....	77,064	8,500	10,000
16.609 Community Prosecution and Project Safe Neigh- borhoods .....	211,068	342,182	342,182
16.727 Combating Underage Drinking .....	227,828	350,000	350,000
16.738 Edward Byrne Memorial Justice Assistance Grant Group .....	3,291,898	6,503,031	2,457,667
16.740 Statewide Automated Victim Information Notifica- tion (SAVIN) Program .....			200,000
16.744 Anti-Gang Initiative .....	163,146	692,108	612,265
84.186 Safe and Drug-Free Schools—State Grants .....	443,888		
93.643 Children's Justice Grants to States .....	377,532	330,973	328,374
Total .....	<u>11,461,930</u>	<u>13,339,719</u>	<u>8,664,604</u>

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

---

## D15A05.17 VOLUNTEER MARYLAND

### PROGRAM DESCRIPTION

Volunteer Maryland (VM) is a state-based AmeriCorps program. Funded with Federal Funds via the Governor's Commission on Service and Volunteerism and the Corporation for National and Community Service, private contributions, and some State General Funds, the program places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. During the service year the volunteer coordinators, with the support of Volunteer Maryland staff, build or enhance volunteer management systems and recruit volunteers to serve Maryland citizens and the environment. Since 1992, 497 Volunteer Maryland AmeriCorps members have recruited 76,115 volunteers to provide over 1,226,446 hours to communities in need around the State. The dollar value of this volunteer service is approximately \$20.8 million (as measured by a national wage equivalency scale). In addition, the program has mobilized over 50,000 students in local communities. Volunteer Maryland is a unique volunteer-generator program model; baseline measurements were set in the program's demonstration period (1992-1995). Volunteer Maryland meets or exceeds all best practices related to volunteer program development and national service programming, as demonstrated by partnerships with the Federal Corporation for National and Community Service and the Maryland Governor's Office on Service and Volunteerism.

Examples of volunteer activities conducted include health education, Meals-On-Wheels to senior citizens and people with AIDS, low-cost housing construction and maintenance, free legal services, drug/alcohol awareness and counseling, emergency shelters for the homeless and victims of domestic abuse, friendly visitors for adults with emotional and physical disabilities, food collection and distribution, and immigrant job counseling and language skill training.

In addition, Volunteer Maryland has educated youth, bringing on 2,000 volunteers to serve over 7,000 young people in Maryland. Examples of these volunteer services include tutoring in a variety of subjects for K-12 students, teaching economics with Junior Achievement, mentoring youth with Big Brothers/Big Sisters, providing adult literacy tutoring, and service-learning activities at schools and colleges. At public safety sites Volunteer Maryland has mobilized over 1,000 volunteers to patrol neighborhoods, design safe communities and educate the public on safety issues and also to improve emergency preparedness. Together these members and volunteers reached more than 17,000 community members. Volunteer Maryland participants have also contributed significantly to environmental and wildlife education and preservation efforts around the State. In all, they have mobilized more than 10,000 volunteers to create and maintain 25 miles of nature trails, educate more than 60,000 people on environmental and wildlife preservation, monitor the water quality of the Chesapeake Bay Watershed in Maryland, clean up 100 miles of streams, plant 6,000 trees, build environmentally friendly playgrounds, remove 30 tons of trash, plant marsh grass, preserve 160 acres of grasslands, care for 700 orphaned or injured animals, plant 14 community gardens, and more. The scope of these services makes it impossible to count the number of citizens who have benefited (or will benefit in the future) from the efforts of these volunteers and AmeriCorps members.

In 2007 Volunteer Maryland received a federal AmeriCorps VISTA grant award and project funds to support up to 41 additional full-time AmeriCorps members at 41 nonprofits across the State (prior to September 2007, the Maryland Department of Housing and Community Development managed a portion of the VISTA project). Volunteer Maryland's benchmarks and performance objectives will be determined at the end of the first full year of VM-managed project activities (January 2009).

### MISSION

Volunteer Maryland builds stronger, healthier communities by developing volunteer programs that meet critical needs in the areas of education, human needs, public safety, homeland security and the environment.

### VISION

Volunteer Maryland envisions a State in which all critical human and environmental needs are met, all citizens have the opportunity to participate in high quality and meaningful volunteer service to solve community problems, and nonprofit and government agencies value and effectively engage volunteer resources.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.17 VOLUNTEER MARYLAND (Continued)

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Serve citizens and communities in need in the areas of human welfare, public safety, homeland security, education and the environment.

**Objective 1.1** At least 85 percent of service sites will meet their specific, measurable community impact objectives by the end of the partnership year.<sup>1</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of service sites reporting achievement of goals to meet critical community needs	90%	95%	85%	85%

**Objective 1.2** Each year, VM will meet the educational, safety and health needs of at least 7,500 community members as a result of volunteer service.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of clients served <sup>2</sup>	411,649	100,749	7,500	7,500

**Goal 2.** Involve Maryland citizens of all ages and backgrounds in positive community action during the service year and beyond.

**Objective 2.1** VM will mobilize at least 5,775 diverse citizen volunteers across the State each year.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of volunteers <sup>3</sup>	5,147	3,061	5,775	5,775
Hours contributed to State	60,701	50,865	69,300	69,300
<b>Outcome:</b> Value of volunteer hours and in-kind contributions	\$1,143,358	\$1,130,106	\$1,352,043	\$1,352,043

**Objective 2.2** Eighty-five percent of former VM Coordinators will continue to be involved in positive community and volunteer activities.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Past coordinators reporting continued civic involvement	88%	93%	85%	85%

**Goal 3.** Expand the capacity of the public sector (government and nonprofit) to deliver critical services.

**Objective 3.1** Eighty five percent of service sites will increase organizational capacity to manage volunteers as a result of partnering with VM.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of service sites reporting increased organizational capacity to manage volunteer activities	95%	87%	85%	85%

**Objective 3.2** Eighty-five percent of service sites served in prior years will sustain or improve their organizational capacity to manage volunteers after the end of their Volunteer Maryland partnerships.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	91%	87%	85%	85%

<sup>1</sup> Since VM works with different sites and communities each year, the specific results vary from year to year.

<sup>2</sup> The significant increases in clients served in fiscal year 2007-08 were due to partnerships with Anne Arundel County government. Due to the nature of the volunteer work (emergency response), a portion of the County's population was identified as clients of the Office of Emergency Management each year.

<sup>3</sup> The significant decrease in number of volunteers mobilized in fiscal year 2008 is due to a 50 percent reduction in the number of Volunteer Maryland Coordinators who successfully completed the AmeriCorps service year (16 versus 32). The estimated results for fiscal year 2009 and fiscal year 2010 are based on the successful completion of 32 coordinators.

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

**D15A05.17 VOLUNTEER MARYLAND**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	4,00	4,00	4,00
Number of Contractual Positions.....	4,00		
01 Salaries, Wages and Fringe Benefits .....	238,535	291,249	286,822
02 Technical and Special Fees.....	320,242	434,171	430,600
03 Communication.....	5,949	6,750	7,244
04 Travel.....	19,515	25,395	16,000
08 Contractual Services.....	89,663	80,113	90,211
09 Supplies and Materials.....	3,237	4,000	3,500
10 Equipment—Replacement.....	6,541		
11 Equipment—Additional.....	259		
12 Grants, Subsidies and Contributions.....	8,896	2,500	
13 Fixed Charges.....	562	22,075	22,749
Total Operating Expenses.....	134,622	140,833	139,704
Total Expenditure.....	693,399	866,253	857,126
Original General Fund Appropriation.....	83,324	85,075	
Transfer of General Fund Appropriation.....	1,201	18,459	
Net General Fund Expenditure.....	84,525	103,534	82,201
Special Fund Expenditure.....	247,686	292,687	306,649
Federal Fund Expenditure.....	34,476	48,914	49,159
Reimbursable Fund Expenditure.....	326,712	421,118	419,117
Total Expenditure.....	693,399	866,253	857,126
<b>Special Fund Income:</b>			
D15303 Site Matching Funds.....	247,686	292,687	306,649
<b>Federal Fund Income:</b>			
94.006 AmeriCorps.....	34,476	48,914	49,159
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....	326,712	421,118	419,117

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

### PROGRAM DESCRIPTION

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

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

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

### MISSION

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

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Guidelines subcommittee meetings held	3	3	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	2	2	2	2
Reports on compliance rates	1	1	1	1
<b>Outcome:</b> Statewide aggregated guideline compliance rate	80%	79%	78%	78%

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Guidelines subcommittee meetings held	3	3	4	4
Judicial review and training sessions held	6	8	8	8
Reports on compliance issued	1	1	1	1
<b>Outcome:</b> Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	88%	88%	100%	100%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Judicial review and training sessions held	6	8	8	8
<b>Outcome:</b> Percentage of violent offense cases with 50 percent of sentence announced	53%*	59%	80%	80%

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

**Objective 4.1** Utilize inventory of available options, public support and support of action groups to improve knowledge of and incorporation of corrections options programs throughout the State.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Commission meetings/trainings held	4	4	4	4
Inventory of corrections options created/updated	0	0	1	1
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Commission meetings/trainings held	4	4	4	4
Public hearing meetings held	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	1	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1

**Note:** \* Prior reports calculated this percentage based on violent offenses as identified in Criminal Law Article, §14-101, Annotated Code of Maryland. However, the Commission staff concluded identification of violent offenses should be based on those identified in Correctional Services Article (CS), §7-101, Annotated Code of Maryland since the statutory requirement to announce in open court the minimum time a defendant must serve for a violent offense is based on the definition provided in CS, §7-101, Annotated Code of Maryland. Accordingly, when the percentage is calculated for violent offenders under the CS, §7-101 definition, the fiscal year 2007 percentage drops slightly from the previously reported 56 percent.

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

---

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	<u>2,562</u>	<u>6,725</u>	<u>17,080</u>
02 Technical and Special Fees.....	<u>270,355</u>	<u>300,407</u>	<u>280,262</u>
03 Communication.....	6,921	7,750	7,084
04 Travel.....	5,007	1,750	1,750
08 Contractual Services.....	23,027	5,400	5,495
09 Supplies and Materials.....	2,175	1,675	1,675
10 Equipment—Replacement.....	2,780		
11 Equipment—Additional.....	223		
13 Fixed Charges.....	<u>23,081</u>	<u>24,214</u>	<u>25,302</u>
Total Operating Expenses.....	<u>63,214</u>	<u>40,789</u>	<u>41,306</u>
Total Expenditure.....	<u>336,131</u>	<u>347,921</u>	<u>338,648</u>
Original General Fund Appropriation.....	337,048	349,921	
Transfer of General Fund Appropriation.....		-2,000	
Total General Fund Appropriation.....	<u>337,048</u>	<u>347,921</u>	
Less: General Fund Reversion/Reduction.....	917		
Net General Fund Expenditure.....	<u>336,131</u>	<u>347,921</u>	<u>338,648</u>

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

### PROGRAM DESCRIPTION

The Criminal Justice Coordinating Council is active within the Baltimore City Criminal Justice System in identifying, planning and coordinating solutions for the Baltimore City Criminal Justice System. The Criminal Justice Coordinating Council is a vital entity for ensuring the participation of all stakeholders operating in and affected by the Baltimore City Criminal Justice System. The Council assists the Judiciary and the member agencies in the planning and delivery of quality services.

The Council is not a statutorily created entity and has no authority to mandate member participation or specific activities. However, it is expected that all participants in the criminal justice community have had the opportunity to communicate specific needs and interests before the Council makes any recommendations. The Council is also the facilitator for integrating computer networks within the criminal justice system.

The Memorandum of Understanding executed by the criminal justice partners in August 2001 defines the membership of the Criminal Justice Coordinating Council. Currently regular representation includes: the Baltimore City Mayor's Office, Circuit Court for Baltimore City, District Court for Baltimore City, Department of Public Safety and Correctional Services, Office of the State's Attorney, Office of the Public Defender, Baltimore City Council, Baltimore City Police Department, Division of Pretrial Detention and Services, Division of Parole and Probation, Office of the Clerk for the Circuit and District Courts of Baltimore City, Baltimore City Sheriff's Office, Baltimore Substance Abuse Systems, Inc., private defense bar, Office of the Attorney General, the United States Attorney for the District of Maryland, and the Governor's Office. The Council meetings are open to the public and are regularly attended by members of the Legislature, many private and public agencies, and others interested in the criminal justice system.

### MISSION

The members of the Baltimore City Criminal Justice Coordinating Council and their respective agencies work cooperatively to enhance public safety and reduce crime in Baltimore City, to advance the fair and timely disposition of cases, and to ensure justice for those accused of crimes and the victims of crimes.

To accomplish our Mission, we vigorously address policy questions, systemic problems and other issues affecting public safety and the administration of criminal justice in Baltimore City. We facilitate the initiation, coordination, implementation and evaluation of effective practices and procedures among ourselves and with other members of the criminal justice community. We promote and encourage inter-agency decision-making, communication, and the sharing of timely and accurate criminal justice information.

### VISION

The Criminal Justice Coordinating Council is active within the Baltimore City Criminal Justice System in identifying, planning and coordinating solutions for the Baltimore City Criminal Justice System.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Public Safety and Crime Reduction** Improve public safety and reduce crime in Baltimore City and Maryland.

**Objective 1.1** Reduce the number of individuals who are booked and released on "no-charges" from the Central Booking and Intake Facility. (Department of Public Safety and Correctional Services, Division of Pretrial Detention and Services)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Individuals Booked	84,285	82,468	87,405	84,719
<b>Output:</b> Number of Individuals Committed	43,440	42,893	43,849	43,394
<b>Outcome:</b> Number of Individuals Released on No-Charges	25,617	11,323	14,969	13,387

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL (Continued)

**Objective 1.2** Ensure police involvement in criminal cases from arrest through sentencing by decreasing the rate of cases dismissed due to police officers’ Failures to Appear (“FTAs”) by 2% per year. (Baltimore Police Department and Baltimore City State’s Attorney’s Office)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of cases dismissed due to “FTAs” by police officers	18%	16%	14%	12%

**Goal 2. Information Sharing and Collaboration:** Provide a forum for key players in Baltimore City Criminal Justice System for information sharing and collaboration.

**Objective 2.1** Hold monthly meetings to provide members with the opportunity to share statistical data and information to determine key problem areas and continue participation and information sharing from additional agencies and community associations. (Baltimore City Criminal Justice Coordinating Council)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of monthly meetings held	11	8	8	8
Number of presentations given by guest speakers	12	9	9	9
<b>Input:</b> Number of members who attend monthly meetings regularly	19	19	20	20

**Goal 3. System Efficiency:** Establish a system to schedule and process cases in the Circuit Court more efficiently.

**Objective 3.1** Address nuisance crimes by monitoring the progress of Civil Citations, which enable the Police Department to interrupt street level narcotics activity without increasing jail population. (Baltimore Police Department)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Civil Citations issued	741	804	896	900
Revenue generated from Civil Citations	\$31,937	\$28,885	\$32,193	\$32,337

**Objective 3.2** Increase the number of felony drug cases closed each year.  
(Baltimore City Circuit Court, Associate Administrator, Criminal Division)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of felony drug cases opened annually	3,674	3,324	3,300	3,100
<b>Output:</b> Number of felony drug cases closed annually	3,977	3,500	3,500	3,400

**Goal 4. Shared Resources:** Promote the wise allocation of resources to ensure adequate system capacity through information sharing and integrated technology.

**Objective 4.1** Build connectivity between City Agencies on the CJCC Network and Network Maryland.  
(Network Maryland)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of agencies connected to Network Maryland	0	6	7	8

**Goal 5. Public Confidence:** Increase public confidence in the Baltimore City Criminal Justice System.

**Objective 5.1** Conduct a public education campaign on the civic responsibility of being a juror to decrease the number of people who fail to report. (Baltimore City Circuit Court Jury Commissioner)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of jurors who fail to respond or appear	38%	40%	40%	40%

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL (Continued)

**Objective 5.2** Continue to support programs and incentives to protect witnesses and victims.  
(Baltimore City Criminal Justice Coordinating Council)

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of meetings held with law enforcement and community organizations involved with prevention of domestic violence and protection of victims	8	16	16	16

**Goal 6. Justice:** Provide justice for those accused and those convicted of crimes.

**Objective 6.1** Ensure arrestees are booked in a timely manner at the Central Booking and Intake Facility. (Baltimore City Central Booking and Intake Facility)

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Quality:</b> Percentage of arrestees booked and processed within 24 hours	100%	100%	100%	100%

**Objective 6.2** Increase the number of arrest record expungements processed for arrestees released without charges being filed. (Baltimore Police Department)

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008* Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of arrest record expungements processed for arrestees released without charges	295	7,719	8,500	9,000

**Note:** \* Expungements are automatic on all individuals released without charges effective October 2007.

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

---

**D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	235,500	235,500	235,500
Total Operating Expenses.....	<u>235,500</u>	<u>235,500</u>	<u>235,500</u>
Total Expenditure.....	<u>235,500</u>	<u>235,500</u>	<u>235,500</u>
Reimbursable Fund Expenditure.....	<u>235,500</u>	<u>235,500</u>	<u>235,500</u>

**Reimbursable Fund Income:**

C00A00 Judiciary.....	150,000	150,000	150,000
D15A05 Executive Department-Boards, Commissions and Offices.....	<u>85,500</u>	<u>85,500</u>	<u>85,500</u>
Total.....	<u>235,500</u>	<u>235,500</u>	<u>235,500</u>

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

## D15A05.22 GOVERNOR’S GRANTS OFFICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maintain or increase Federal funding to State agencies and other organizations (local governments, non-profits, universities, businesses).

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

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Federal grant dollars received by State agencies (billions)	\$6.4	\$6.5	\$6.7	\$7.0
Federal grant dollars received by State agencies, local governments, universities and non-profits (billions)*	\$8.8	\$8.9	\$9.2	\$9.5

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

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

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of State Grants Team meetings conducted	4	4	4	4

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

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

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of courses, trainings and conferences held	30	33	32	34
Number of individuals trained	3,014	2,990	3,200	3,400

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

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

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of new Federal audit findings as reported in the Independent Auditor’s Report on Financial Statements**	26	17	17	16

**Note:** \* Data based on U.S. Census reports for Federal fiscal years which end three months later than the State fiscal year; data reported for 2007 represents Federal fiscal year 2006 activity.

\*\* Data reported based on the submission of the annual Federal Single Audit Report; findings represent activity for audits reported in the previous State fiscal year.

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

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>328,728</u>	<u>342,047</u>	<u>339,123</u>
02 Technical and Special Fees .....		<u>2,500</u>	<u>2,500</u>
03 Communication .....	2,795	4,392	5,205
04 Travel .....	5,355	3,000	3,000
08 Contractual Services .....	76,750	73,500	97,014
09 Supplies and Materials .....	820	1,500	1,500
10 Equipment—Replacement .....	2,457		
13 Fixed Charges .....	<u>2,651</u>	<u>2,130</u>	<u>2,164</u>
Total Operating Expenses .....	<u>90,828</u>	<u>84,522</u>	<u>108,883</u>
Total Expenditure .....	<u>419,556</u>	<u>429,069</u>	<u>450,506</u>
Original General Fund Appropriation .....	355,087	359,608	
Transfer of General Fund Appropriation .....	5,972	-539	
Total General Fund Appropriation .....	<u>361,059</u>	<u>359,069</u>	
Less: General Fund Reversion/Reduction .....	3,153		
Net General Fund Expenditure .....	357,906	359,069	360,506
Special Fund Expenditure .....	41,650	50,000	60,000
Reimbursable Fund Expenditure .....	<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
Total Expenditure .....	<u>419,556</u>	<u>429,069</u>	<u>450,506</u>
 <b>Special Fund Income:</b>			
D15305 Grants Conference Registration Fees .....	<u>41,650</u>	<u>50,000</u>	<u>60,000</u>
 <b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices .....	<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

# 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 Title 3, §3-101 through 3-602, 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, and on a voluntary basis 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.

Prior to fiscal year 2007, the two boards appeared separately in the budget, the SLRB under the Department of Budget and Management (F10A02.10) and the HELRB as a separate agency (R65G00). Under the provisions of SB 348 (2006), the Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget. The historical data associated with the formerly separate budgets has been brought together under the combined entity.

### MISSION

Both 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.

The Boards support State employers, State institutions of higher education, 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.

### VISION

The Boards will ensure that State employers, higher education management, employees and any elected representative unions have a fair and positive environment in which to carry out their rights under the law. Additionally, the Boards will ensure that the State and all parties in the State's higher education system have support in the collective bargaining process.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

#### Higher Education Labor Relations Board

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Election petitions filed	1 <sup>1</sup>	0	2	2

<sup>1</sup> While the election petition was filed with the Higher Education Labor Relations Board in fiscal year 2007, the election was held in fiscal year 2008.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

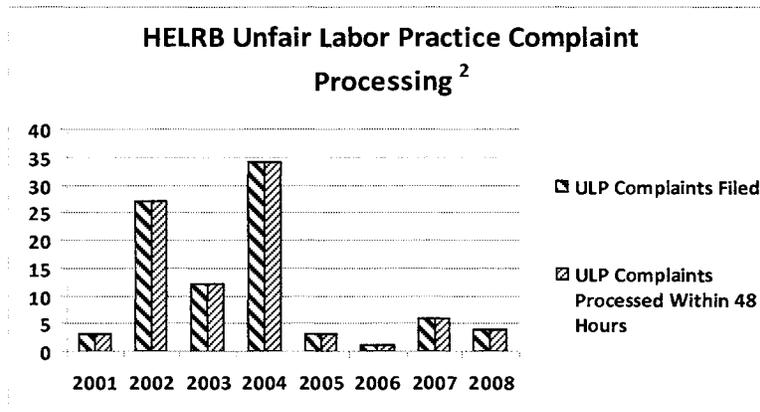
## D15A05.23 STATE LABOR RELATIONS BOARD (Continued)

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Elections held within 90 days	0	1	2	2
Elections certified	0	1	2	2
<b>Outcome:</b> Percent of eligible voters participating in elections	N/A	N/A	76%	72%

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Unfair Labor Practice petitions received	6	4	5	5
Unit Clarification petitions received	0	0	1	1
Petitions for Declaratory Ruling received	0	0	0	0
<b>Quality:</b> Notices issued within 48 hours	6	4	6	6



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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Number of Investigations	5	4	5	5
<b>Output:</b> Findings of Probable Cause	1	0	*	*
Motions to Reconsider	1	0	*	*
<b>Outcome:</b> Motions to Reconsider granted by Board	0	0	*	*

**Note:** \* As these measures reflect activity of a judicial or quasi-judicial nature, the Board does not project their future activity levels.

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Number of decisions and orders issued <sup>3</sup>	5	1	4	4
Appeal withdrawn	0	0	*	*
Appeal pending	0	0	*	*
<b>Output:</b> Decisions and orders appealed to Circuit Court	0	0	*	*
<b>Outcome:</b> Board decisions upheld by Court	0	0	*	*
Board overturned/remanded by Court	0	0	*	*

<sup>2</sup> Please note that as of July 1, 2003, the Board began enumerating cases by fiscal year rather than by calendar year.

<sup>3</sup> Board dispositions will not equal 100% since parties may settle or withdraw at any time prior to the issuance of a Probable Cause Investigative Report. The Board always encourages settlement.

# EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

### State Labor Relations Board

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

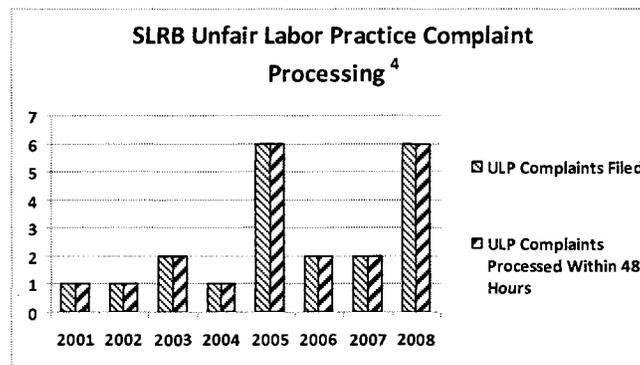
**Objective 1.1** Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections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

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Election petitions filed	0	0	0	1
<b>Output:</b> Elections certified	0	0	0	1
<b>Quality:</b> Elections held within 90 days	0	0	0	1
<b>Outcome:</b> Percent of eligible voters participating in elections	N/A	N/A	N/A	60%

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

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

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Unfair Labor Practice petitions received	2	6	4	4
Unit Clarification petitions received	0	0	1	1
Petitions for Declaratory Ruling received	0	0	0	0
<b>Output:</b> Notices issued within 48 hours	2	6	5	5



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

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

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Number of decisions and orders issued <sup>5</sup>	2	5	2	3
<b>Output:</b> Decisions and orders appealed to Circuit Court	1	0	*	*
<b>Outcome:</b> Board decisions upheld by Court	0	0	*	*
Board overturned/remanded by Court	0	0	*	*
Appeal withdrawn	0	0	*	*
Appeal pending	1	0	*	*

**Note:** \* As these measures reflect activity of a judicial or quasi-judicial nature, the Board does not project their future activity levels.

<sup>4</sup> Data from prior to staff consolidation in fiscal year 2007 based upon SLRB files.

<sup>5</sup> Board dispositions will not equal 100% since parties may settle or withdraw at any time prior to the issuance of a Probable Cause Investigative Report. The Board always encourages settlement.

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

**D15A05.23 STATE LABOR RELATIONS BOARD**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	3.00	2.60	2.60
01 Salaries, Wages and Fringe Benefits .....	<u>208,649</u>	<u>243,761</u>	<u>256,646</u>
02 Technical and Special Fees .....	<u>2,110</u>	<u>3,675</u>	<u>4,200</u>
03 Communication .....	378	1,950	2,150
04 Travel .....	5,786	5,900	5,852
06 Fuel and Utilities .....		1,800	1,600
08 Contractual Services .....	60,853	23,635	1,750
09 Supplies and Materials .....	517	802	677
10 Equipment—Replacement .....	964	3,000	300
11 Equipment—Additional .....	1,456		
13 Fixed Charges .....	<u>19,474</u>	<u>20,958</u>	<u>21,600</u>
Total Operating Expenses .....	<u>89,428</u>	<u>58,045</u>	<u>33,929</u>
Total Expenditure .....	<u>300,187</u>	<u>305,481</u>	<u>294,775</u>
Original General Fund Appropriation .....	63,123	84,053	
Transfer of General Fund Appropriation .....	<u>-907</u>	<u>-3,445</u>	
Total General Fund Appropriation .....	62,216	80,608	
Less: General Fund Reversion/Reduction .....	<u>1,334</u>		
Net General Fund Expenditure .....	60,882	80,608	84,094
Reimbursable Fund Expenditure .....	<u>239,305</u>	<u>224,873</u>	<u>210,681</u>
Total Expenditure .....	<u>300,187</u>	<u>305,481</u>	<u>294,775</u>
 <b>Reimbursable Fund Income:</b>			
R65901 Public Higher Education Institutions .....	<u>239,305</u>	<u>224,873</u>	<u>210,681</u>

# 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 (COMAR) and the Maryland Register.

### MISSION

To provide the citizens of Maryland with information, services and assistance relating to the constitutional, statutory and regulatory functions assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties. To foster communication and cooperation across State, county and municipal borders through the coordination of intergovernmental activities.

### VISION

We will exemplify the characteristics of dedicated public servants in our efforts to assist Maryland citizens by placing an increased emphasis on quality customer service and improving State relations, both nationally and internationally.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Simplify agency preparation and filing of documents for publication in the Maryland Register.

**Objective 1.1** 100% of documents published in the Maryland Register will be filed electronically by mid-fiscal year 2007.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Documents published in the Maryland Register	1,724	1,909	1,900	1,900
<b>Outcome:</b> Percent of documents published in the Maryland Register that were filed electronically	95%	100%	100%	100%

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

**Objective 2.1** Coordinate the activities of State government entities involved in international relations through the Maryland Sister States Program and the Governor's Subcabinet for International Affairs.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> International meetings, contacts and transactions handled by the Office of the Secretary of State	15,110	10,942	12,000	13,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	227	158	200	250

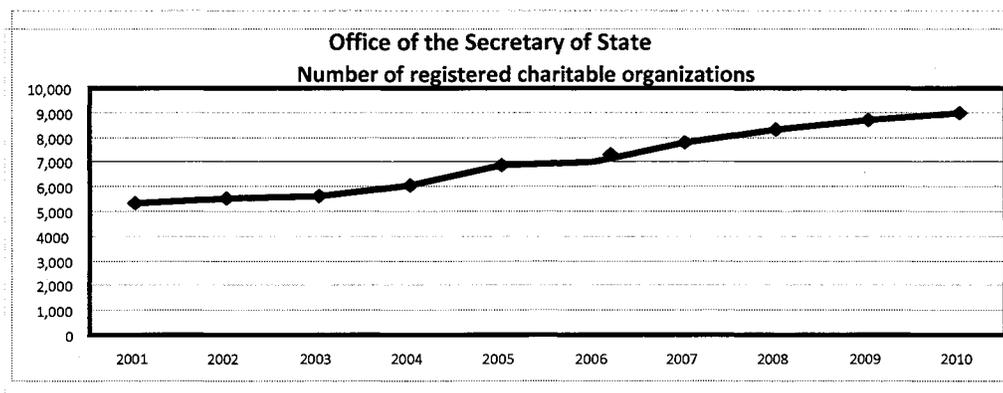
**Goal 3.** Obtain accurate financial information from charitable organizations required to register with Office of the Secretary of State.

**Objective 3.1** Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Registered charitable organizations	7,807	8,302	8,700	9,000
Organizations required to submit financial statements	6,377	6,755	6,900	7,200
<b>Output:</b> Financial statements reviewed	124	124	150	175

# SECRETARY OF STATE

## D16A06.01 OFFICE OF THE SECRETARY OF STATE (Continued)



**Goal 4.** Help Maryland residents make informed decisions when contributing to a charitable organization.

**Objective 4.1** In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Responses to requests for information about charities' registration status with the Office of the Secretary of State	7,408	8,655	9,000	9,400

**Goal 5.** Maintain and expand the Address Confidentiality Program (ACP) for victims of domestic violence who have relocated to avoid further abuse. The program helps participants keep their home, work and/or school address secret by providing a substitute mailing address they can use instead. The program also permits State and local agencies to respond to requests for public information without disclosing the victim's actual address.

**Objective 5.1** Expand public outreach to ensure that the ACP is known to individuals in need and the service agencies that support them.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Application assistants registered	96	197	250	300
<b>Output:</b> Number of program participants	52	143	250	350
Pieces of mail forwarded	257	1,986	3,000	4,000

### OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> MD Register subscriptions	417	409	400	380
COMAR partial subscriptions by title	8,102	8,351	8,000	7,800
<b>Output:</b> Notary Public Commissions processed	25,053	22,503	23,000	23,500
Documents certified	34,813	31,606	36,000	32,500
MD Register pages printed	2,334	2,532	2,500	2,500
COMAR pages printed	7,576	5,156	8,000	8,000

SECRETARY OF STATE

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	31.50	29.50	28.50
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	1,929,873	2,060,665	2,157,523
02 Technical and Special Fees .....	29,971	51,606	54,107
03 Communication .....	95,050	100,113	86,887
04 Travel .....	25,847	13,000	16,500
07 Motor Vehicle Operation and Maintenance .....	1,693	8,900	7,870
08 Contractual Services .....	363,428	341,158	382,291
09 Supplies and Materials .....	56,903	43,200	33,900
10 Equipment—Replacement .....	9,664	18,000	15,000
11 Equipment—Additional .....	8,975	6,000	4,500
13 Fixed Charges .....	15,784	16,040	14,656
Total Operating Expenses .....	<u>577,344</u>	<u>546,411</u>	<u>561,604</u>
Total Expenditure .....	<u>2,537,188</u>	<u>2,658,682</u>	<u>2,773,234</u>
Original General Fund Appropriation .....	2,270,397	2,261,391	
Transfer of General Fund Appropriation .....	-34,109	-169,912	
Total General Fund Appropriation .....	<u>2,236,288</u>	<u>2,091,479</u>	
Less: General Fund Reversion/Reduction .....	78,505		
Net General Fund Expenditure .....	<u>2,157,783</u>	<u>2,091,479</u>	2,205,615
Special Fund Expenditure .....	<u>379,405</u>	<u>567,203</u>	<u>567,619</u>
Total Expenditure .....	<u>2,537,188</u>	<u>2,658,682</u>	<u>2,773,234</u>
<b>Special Fund Income:</b>			
D16301 Sales of Publications, Binders and Data .....	379,405	567,203	567,619

# HISTORIC ST. MARY'S CITY COMMISSION

## D17B01.51 ADMINISTRATION

### PROGRAM DESCRIPTION

Historic St. Mary's City is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. Chapter 583, Acts of 1997, established the Historic St. Mary's City Commission as an independent unit of State government reporting to the Office of the Governor.

### MISSION

The mission of the Historic St. Mary's City Commission is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public.

### VISION

Through the work of the Historic St. Mary's City Commission, all citizens of Maryland will understand how Historic St. Mary's City played a vital role in developing core principles of American democracy such as liberty of conscience, separation of church and state, representative government, and economic opportunity; and they will support the preservation and development of Historic St. Mary's City as a National Historic Landmark.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Preservation and Research.** Assure that the archaeological sites and collections, scenic views, and rural character of Maryland's most important historic site are safeguarded by preservation and research practices consistent with its status as a National Historic Landmark District (NHLD). Fully apply all appropriate historical, archaeological, and scientific resources to document the land features, structures, political and economic activities, and lives of individuals associated with the National Historic Landmark District where Maryland's first capital was situated.

**Objective 1.1** Perform intensive archaeological investigations of new sites, including systematic excavation, screening, mapping and recording of at least 500 cubic feet annually of underlying cultural deposits, using professional archaeological and scientific processes, to increase knowledge about Maryland's first capital.

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Volume (cubic feet) of soil investigated for new artifacts	625	700	600	600

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

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of artifacts added to artifact computer data base	25,243	29,600	25,000	25,000

**Objective 1.3** Produce at least 600 pages annually of scholarly written products based on the Historic Saint Mary's City Commission research and scientific analysis program, including special studies, reports, books, and articles regarding the archaeology, history, and architecture of St. Mary's City.

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of pages of new research and analysis	628	735	700	700

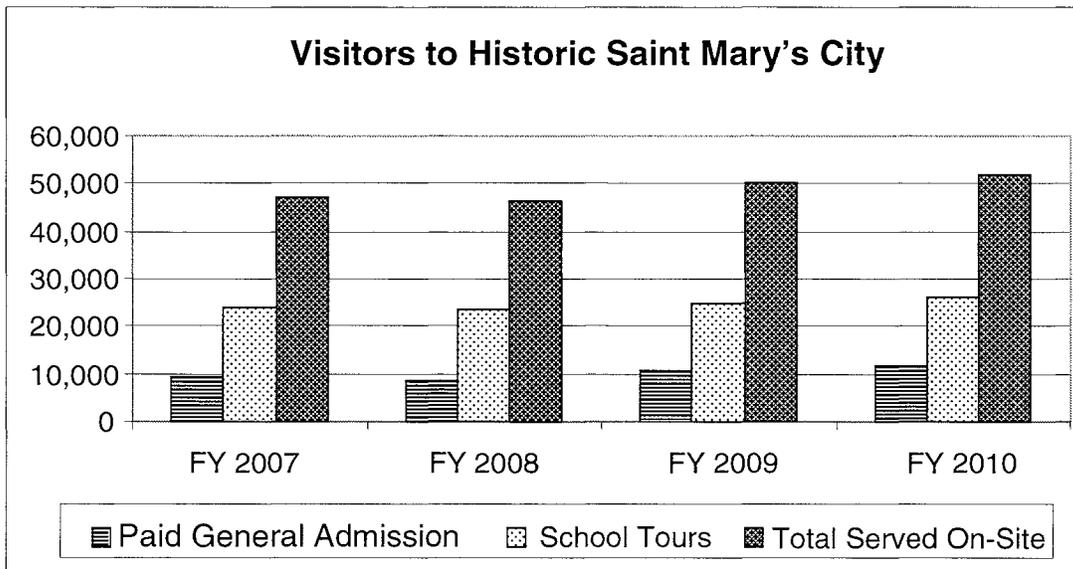
# HISTORIC ST. MARY'S CITY COMMISSION

## D17B01.51 ADMINISTRATION (Continued)

**Goal 2. Education and Interpretation.** Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

**Objective 2.1** Achieve or exceed an annual visitation level of 10,000 paid general admissions, 29,000 paid school tours, and 50,000 total site usage.

Performance Measure	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Paid general public attendance	9,638	8,661	10,500	11,500
School children (scholastic tours)	24,134	23,587	25,000	26,000
Total served on-site	47,349	46,162	50,000	52,000



**Goal 3. Governance and Management.** Assure that Historic St. Mary's City is recognized for sound planning and fiduciary oversight and strong base of public and private support.

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

Performance Measure	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Earned Special Funds	\$526,380	\$528,594	\$575,000	\$575,000
Grants and gifts Received	\$255,255	\$351,977	\$300,000	\$200,000

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

**D17B01.51 ADMINISTRATION**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	38.00	38.00	38.00
Number of Contractual Positions .....	10.79	10.05	9.02
01 Salaries, Wages and Fringe Benefits .....	2,053,243	2,021,204	2,104,153
02 Technical and Special Fees .....	258,814	227,822	140,372
03 Communication .....	14,277	15,500	17,000
04 Travel .....	4,660	3,100	3,100
06 Fuel and Utilities .....	86,498	112,299	122,153
07 Motor Vehicle Operation and Maintenance .....	40,089	32,100	37,865
08 Contractual Services .....	334,752	236,939	139,150
09 Supplies and Materials .....	156,994	159,500	129,781
10 Equipment—Replacement .....	111		
11 Equipment—Additional .....	1,824		
13 Fixed Charges .....	20,979	15,289	17,453
Total Operating Expenses .....	660,184	574,727	466,502
Total Expenditure .....	2,972,241	2,823,753	2,711,027
Original General Fund Appropriation .....	2,191,282	2,195,962	
Transfer of General Fund Appropriation .....	-47,504	-139,370	
Net General Fund Expenditure .....	2,143,778	2,056,592	2,024,739
Special Fund Expenditure .....	745,369	707,161	686,288
Federal Fund Expenditure .....	83,094	60,000	
Total Expenditure .....	2,972,241	2,823,753	2,711,027
<b>Special Fund Income:</b>			
D17301 Historic St. Mary's City Revenue .....	745,369	707,161	686,288
<b>Federal Fund Income:</b>			
45.303 Conservation Project Support .....	83,094	60,000	

# 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 (LMB), and the utilization of results accountability, GOC informs and supports the collective and specific work of the Children's Cabinet; partners with LMBs to plan, coordinate and monitor the delivery of integrated services along the full continuum of care, and oversees the use of monies from the Children's Cabinet Interagency Fund in accordance with policies and procedures established by the Children's Cabinet; and assists the Children's Cabinet in the allocation of any funds assigned for distribution as grants. Additional goals, objectives, and performance measures pertinent to the work of GOC can be found in Program R00A04.01, Children's Cabinet Interagency Fund, under the Maryland State Department of Education.

### MISSION

The Governor's Office for Children promotes the State's vision for a stable, safe and healthy environment for children and families. GOC conducts work needed to accomplish the Three-Year Children's Plan including interagency policies to carry out the Plan and efficient interagency use of Federal and State funds. GOC also facilitates the work of the Maryland Children's Cabinet and promotes child well-being by:

- Using results and indicators in planning, decision-making, and evaluation;
- Partnering with the Local Management Boards (LMBs);
- Advancing integrated systems of care;
- Using data and technology (State Children, Youth and Family Information System – SCYFIS) to continuously measure and evaluate outcomes; and
- Ensuring fiscal accountability.

**GOC has made revisions to the current Managing for Results goals, objectives, and performance measures to more accurately reflect and measure the work of the Office. GOC is continuing to work with the Governor's Office, the Children's Cabinet, and the Department of Budget and Management to further identify and refine goals for the upcoming fiscal years. As such, there may be further revisions to GOC's MFR in fiscal year 2011.**

### VISION

Maryland will achieve child well-being through interagency collaboration and State and local partnerships.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Partner with Local Management Boards (LMBs) and other State and local stakeholders to increase the capacity of communities to meet the specific needs of their jurisdictions' children and families.

**Objective 1.1** Provide technical assistance to LMBs to support community plans and efforts to serve children and families locally with the most effective, responsive and culturally competent strategy available.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Quality:</b> Percent of individuals trained who report that the training was useful.	84%	63%	75%	85%
LMB staff and training participants reporting satisfaction with technical assistance and trainings	*86%	63%	75%	85%

**Note:** \* Data revised from the fiscal year 2009 MFR.

# GOVERNOR'S OFFICE FOR CHILDREN

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

**Objective 1.2** Provide technical assistance to Local Coordinating Councils (LCCs) to meet their mandate to serve as interagency bodies that develop and implement plans of care for residential placement, or alternatives to residential placement, for children with special needs.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Local Coordinating Councils scoring 80% or better on the LCC monitoring checklist	*	64%	75%	80%

**Goal 2.** Use data and technology (including SCYFIS) to continuously monitor and evaluate outcomes.

**Objective 2.1** Develop user-friendly, data-based reports using the results and indicators to support policy and program development.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of users who request service assistance (via phone or online)	*	28%	35%	35%
<b>Quality:</b> Percent of responders reporting satisfaction with SCYFIS modules and reports	*	83%	**85%	85%
Percent of service requests that are resolved within 48 hours	*	67%	70%	75%

**Goal 3.** Improve fiscal efficiency and accountability of programs that serve children and families, particularly those funded through the Children's Cabinet Interagency Fund.

**Objective 3.1** Support LMBs in leveraging additional funds to support locally identified priorities and community plans.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of LMBs receiving additional revenue from outside sources (county funds, foundations, direct Federal grants, etc.) to fund administrative costs and/or programs/strategies	*	95%	95%	95%

**Objective 3.2** Improve accountability for the Children's Cabinet Interagency Fund through monitoring and technical assistance, including providing assistance in the development and execution of corrective action plans.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of LMBs that demonstrate a reduction in the number of repeat findings (or maintain zero repeat findings) from GOC visits	90%	90%	80%	85%

**Goal 4.** Provide support and assistance to the Children's Cabinet, the Children's Cabinet Results Team, the Resource Development and Licensing Committee, the State Coordinating Council, and other interagency committees.

**Objective 4.1.** Screen cases submitted to the State Coordinating Council for required documentation; schedule cases and manage agenda.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of cases scheduled and heard	*	272	200	150
<b>Quality:</b> Percentage of new cases heard by the SCC within ten calendar days of submission of all required documentation.	*	75%	85%	95%

**Note:\*** New measure for which data is not available.

**\*\*** Estimate revised from fiscal year 2009 MFR due to introduction of new module in SCYFIS (CSOMS) and increased number of SCYFIS users.

**GOVERNOR'S OFFICE FOR CHILDREN**

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	21.50	20.50	19.50
01 Salaries, Wages and Fringe Benefits .....	<u>1,450,920</u>	<u>1,661,569</u>	<u>1,671,265</u>
03 Communication .....	53,020	55,904	51,052
04 Travel .....	36,892	28,969	28,500
07 Motor Vehicle Operation and Maintenance .....	934	4,272	2,905
08 Contractual Services .....	100,679	50,669	63,701
09 Supplies and Materials .....	9,244	14,250	12,853
10 Equipment—Replacement .....	28,590	18,900	6,000
11 Equipment—Additional .....	4,065		
12 Grants, Subsidies and Contributions .....	781,778	1,042,088	1,042,088
13 Fixed Charges .....	<u>2,660</u>	<u>44,189</u>	<u>2,410</u>
Total Operating Expenses .....	<u>1,017,862</u>	<u>1,259,241</u>	<u>1,209,509</u>
Total Expenditure .....	<u>2,468,782</u>	<u>2,920,810</u>	<u>2,880,774</u>
Original General Fund Appropriation .....	1,541,449	1,979,683	
Transfer of General Fund Appropriation .....	24,906	-100,961	
Total General Fund Appropriation .....	<u>1,566,355</u>	<u>1,878,722</u>	
Less: General Fund Reversion/Reduction .....	245,258		
Net General Fund Expenditure .....	1,321,097	1,878,722	1,838,686
Federal Fund Expenditure .....	781,778	1,042,088	1,042,088
Reimbursable Fund Expenditure .....	<u>365,907</u>		
Total Expenditure .....	<u>2,468,782</u>	<u>2,920,810</u>	<u>2,880,774</u>
<b>Federal Fund Income:</b>			
84.186 Safe and Drug-Free Schools—State Grants .....	<u>781,778</u>	<u>1,042,088</u>	<u>1,042,088</u>
<b>Reimbursable Fund Income:</b>			
R00A04 Children's Cabinet Interagency Fund .....	<u>365,907</u>		

**INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION**

---

**SUMMARY OF INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	19.00	19.00	18.00
Total Number of Contractual Positions.....	1.00		
Salaries, Wages and Fringe Benefits.....	1,297,228	1,409,863	1,416,818
Technical and Special Fees.....	57,204	480	480
Operating Expenses.....	17,173,298	19,212,914	17,827,408
Original General Fund Appropriation.....	18,767,813	20,797,363	
Transfer/Reduction.....	22,988	-174,106	
Total General Fund Appropriation.....	18,790,801	20,623,257	
Less: General Fund Reversion/Reduction.....	263,071		
Net General Fund Expenditure.....	<u>18,527,730</u>	<u>20,623,257</u>	<u>19,244,706</u>

# INTERAGENCY COMMITTEE FOR 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 schools, systemic renovations, wiring for technology, high school science facility renovations and pre-kindergarten additions. However, the Aging School Program does not require a local match. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

### MISSION

The Public School Construction Program provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. The overriding goal of the Public School Construction Program is to promote equity in the quality of school facilities throughout the State of Maryland.

### VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments that are designed, constructed, and maintained to support the requirements of educational programs and services.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The Public School Construction Program will promote physical learning environments that support the educational goals of the Maryland State Department of Education (MSDE) and local education agencies (LEAs).

**Objective 1.1** Each fiscal year funding will be provided for at least 70 percent of the high school science lab projects that are requested that have no outstanding technical questions or issues.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Number of science projects requested without outstanding questions or issues	4	5	7	*
<b>Output:</b> Number of science projects without outstanding questions or issues that were approved	3	3	7	*
<b>Outcome:</b> Percent of science projects without outstanding questions or issues that were approved	75% <sup>1</sup>	60% <sup>2</sup>	100%	*

**Note:** \* Data not available

<sup>1</sup> The fiscal year 2007 capital budget bill required funding to be approved following the order of local project priorities. The one science project not funded in fiscal year 2007 was the Local Education Agency's 19<sup>th</sup> local priority funding request out of 19 total requests, and consequently could not be approved for funding.

<sup>2</sup> The fiscal year 2008 capital budget bill required funding to be approved following the order of local project priorities. The two science projects not funded in fiscal year 2008 were the Local Education Agency's 39<sup>th</sup> and 40<sup>th</sup> local priority funding requests out of 65 total requests, and consequently could not be approved for funding.

# INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

## D25E03.01 GENERAL ADMINISTRATION (Continued)

**Objective 1.2** Each fiscal year 90 percent of the Pre-Kindergarten and Kindergarten projects in support of State mandates that are requested, and that have no outstanding questions or issues, will be funded.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	20	12	14	*
<b>Output:</b> Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	20	12	10	*
<b>Outcome:</b> Percent of Pre-Kindergarten and Kindergarten projects, without outstanding questions or issues that were approved	100%	100%	71% <sup>3</sup>	*

**Note:** \* Data not available

**Goal 2.** The Public School Construction Program (PSCP) promotes well maintained, safe physical environments in which to teach and learn.

**Objective 2.1** Each fiscal year the PSCP conducts maintenance survey in a minimum of 230 schools.

**Objective 2.2** PSCP reports findings to the Board of Public Works, IAC, and LEAs; requires LEAs to provide corrective information on specific items rated below adequate.

**Objective 2.3** PSCP receives remediation plans for 100 percent of schools rated not adequate or poor overall; and re-inspects all schools rated not adequate or poor overall in the previous year (unless remediation plan requires more time to correct the deficiency).

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Total number of schools surveyed	233	239	240	240
<b>Output:</b> Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	10	10	**	**
<b>Outcome:</b> Percent of remediation plans received by PSCP for schools rated not adequate or poor	100%	100%	**	**
Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected	100%	*	**	**

**Note:\*** Data not available for fiscal year 2008 until the fiscal year 2009 inspections are completed.

**\*\*** Data not available.

**Goal 3.** The Public School Construction Program will promote equity in the quality of school facilities throughout the State of Maryland.

**Objective 3.1** In any one year the deviation for each LEA from the statewide average age of the square footage will remain constant or improve from the baseline LEA deviation recorded in fiscal year 2006 (calendar 2005).

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Statewide average age of square footage (years)	27	27	27	*
<b>Output:</b> Deviation from statewide average age of square footage for each LEA	See chart	See chart	*	*

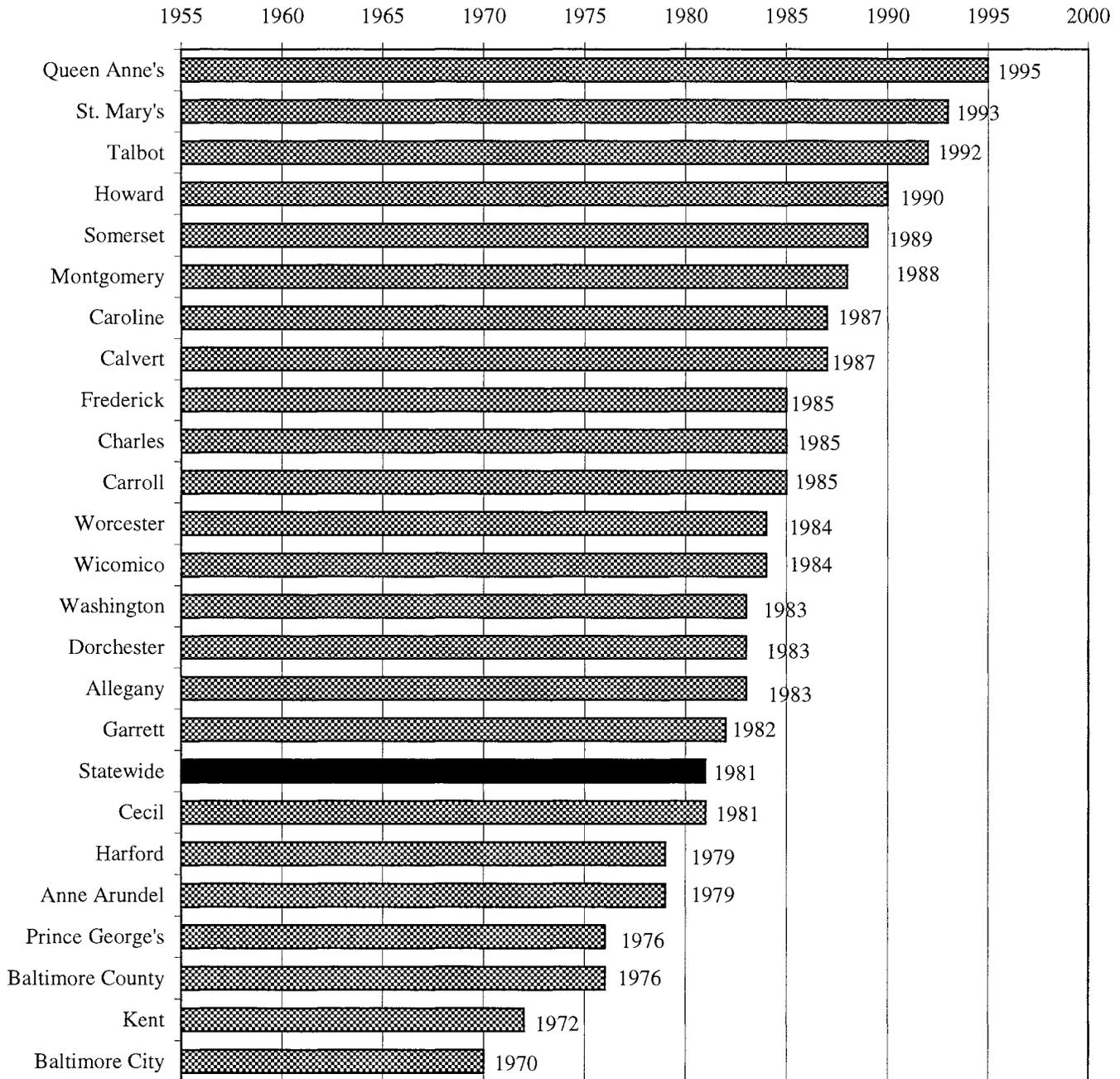
**Note:** \* Data not available

<sup>3</sup> Four pre-kindergarten and kindergarten projects, one Local Education Agency's 8<sup>th</sup>, 9<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup> priorities, were not funded in fiscal year 2009 due to fiscal constraints. Two other kindergarten projects, priorities 4 and 5, in the same LEA's request were funded.

# INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

## D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet  
LEA Deviation from Statewide Average (August 2008)**



**INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION**

---

**D25E03.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	19.00	19.00	18.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits .....	1,297,228	1,409,863	1,416,818
02 Technical and Special Fees .....	57,204	480	480
03 Communication.....	9,069	18,096	12,745
04 Travel .....	20,835	15,324	15,729
07 Motor Vehicle Operation and Maintenance .....	10,780	11,760	11,760
08 Contractual Services .....	18,892	22,322	20,920
09 Supplies and Materials .....	32,554	11,588	11,588
10 Equipment—Replacement .....	5,811	591	591
11 Equipment—Additional .....	30,114	1,234	29,577
13 Fixed Charges .....	4,667	4,094	3,231
Total Operating Expenses.....	132,722	85,009	106,141
Total Expenditure .....	1,487,154	1,495,352	1,523,439
Original General Fund Appropriation.....	1,467,237	1,551,458	
Transfer of General Fund Appropriation.....	22,988	-56,106	
Total General Fund Appropriation.....	1,490,225	1,495,352	
Less: General Fund Reversion/Reduction.....	3,071		
Net General Fund Expenditure.....	1,487,154	1,495,352	1,523,439

# INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

---

## **D25E03.02 AGING SCHOOLS PROGRAM**

### **PROGRAM DESCRIPTION**

The Aging Schools Program was established in 1997 to provide funds (without local matching funds) for capital improvements, repairs, and maintenance projects at existing public school buildings. The Aging Schools Program provides state funds that are distributed to all school systems in the State of Maryland to address the needs of their aging school buildings.

**This program shares the same mission, vision, goals (excluding Goal 1), objectives, and performance measures as program D25E03.01, General Administration of the Interagency Committee for Public School Construction.**

**INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION**

**D25E03.02 AGING SCHOOLS PROGRAM**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Aging Schools Program:				
Allegany.....	319,444	238,213	177,829	186,756
Anne Arundel.....	1,161,431	989,464	920,214	966,409
Baltimore City.....	3,185,485	2,713,826	2,523,893	2,650,592
Baltimore.....	2,734,477	2,073,388	1,589,753	1,669,559
Calvert.....	87,885	74,872	69,632	73,128
Caroline.....	114,926	97,910	91,057	95,628
Carroll.....	391,033	306,388	249,604	262,134
Cecil.....	316,388	235,757	174,616	183,382
Charles.....	114,926	97,910	91,057	95,628
Dorchester.....	87,885	74,872	69,632	73,128
Frederick.....	419,143	357,082	332,091	348,762
Garrett.....	87,885	74,872	69,632	73,128
Harford.....	498,915	425,044	395,296	415,140
Howard.....	201,459	171,630	159,618	167,631
Kent.....	87,885	74,872	69,632	73,128
Montgomery.....	1,383,170	1,178,372	1,095,902	1,150,916
Prince George's.....	2,775,806	2,364,808	2,199,301	2,309,706
Queen Anne's.....	114,926	97,910	91,057	95,628
St. Mary's.....	114,926	97,910	91,057	95,628
Somerset.....	87,885	74,872	69,632	73,128
Talbot.....	132,885	97,872	69,632	73,128
Washington.....	309,625	263,780	245,319	257,634
Wicomico.....	331,725	252,490	193,898	203,632
Worcester.....	87,885	74,872	69,632	73,128
Total.....	<u>15,148,000</u>	<u>12,508,986</u>	<u>11,108,986</u>	<u>11,666,661</u>
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	<u>7,684,746</u>	<u>10,031,590</u>	<u>8,018,919</u>	<u>6,054,606</u>
Grand Total.....	<u>22,832,746</u>	<u>22,540,576</u>	<u>19,127,905</u>	<u>17,721,267</u>
Source of Funding:				
General Funds-Aging Schools.....	15,148,000	7,008,986	11,108,986	11,666,661
General Funds-TIMS.....	<u>7,684,746</u>	<u>10,031,590</u>	<u>8,018,919</u>	<u>6,054,606</u>
Subtotal-General Funds.....	22,832,746	17,040,576	19,127,905	17,721,267
Qualified Zone Academy Bonds-Aging.....		<u>5,500,000</u>		
Total.....	<u>22,832,746</u>	<u>22,540,576</u>	<u>19,127,905</u>	<u>17,721,267</u>

**INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION**

---

**D25E03.02 AGING SCHOOLS PROGRAM**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
11 Equipment—Additional .....	10,031,590	8,018,919	6,054,606
12 Grants, Subsidies and Contributions .....	7,008,986	11,108,986	11,666,661
Total Operating Expenses .....	<u>17,040,576</u>	<u>19,127,905</u>	<u>17,721,267</u>
Total Expenditure .....	<u>17,040,576</u>	<u>19,127,905</u>	<u>17,721,267</u>
Original General Fund Appropriation .....	17,300,576	19,245,905	
Transfer of General Fund Appropriation .....		-118,000	
Total General Fund Appropriation .....	<u>17,300,576</u>	<u>19,127,905</u>	
Less: General Fund Reversion/Reduction .....	260,000		
Net General Fund Expenditure .....	<u>17,040,576</u>	<u>19,127,905</u>	<u>17,721,267</u>

DEPARTMENT OF AGING

---

SUMMARY OF DEPARTMENT OF AGING

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	56.40	56.40	55.40
Total Number of Contractual Positions.....	5.00	7.00	6.00
Salaries, Wages and Fringe Benefits.....	4,973,145	5,297,125	5,449,069
Technical and Special Fees.....	180,075	281,420	171,561
Operating Expenses.....	47,228,926	46,227,607	44,521,396
Original General Fund Appropriation.....	24,199,389	24,186,833	
Transfer/Reduction.....	-207,740	-425,620	
Total General Fund Appropriation.....	23,991,649	23,761,213	
Less: General Fund Reversion/Reduction.....	47,624		
Net General Fund Expenditure.....	23,944,025	23,761,213	23,380,471
Special Fund Expenditure.....	295,917	289,823	356,731
Federal Fund Expenditure.....	28,142,204	27,755,116	26,404,824
Total Expenditure.....	52,382,146	51,806,152	50,142,026

# DEPARTMENT OF AGING

## D26A07.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Department of Aging (MDoA) has a responsibility for administering community-based long-term-care programs and services for older Marylanders, evaluating services they need and determining the extent to which public and private programs meet those needs. With input from the local Area Agencies on Aging (AAAs), seniors and caregivers, the Department establishes priorities for meeting the needs of older Marylanders and advocates for frail and vulnerable seniors. The Department promotes healthy lifestyles for older Marylanders; e.g., good nutrition, exercise, employment and volunteerism so that they remain active and engaged in their communities.

### MISSION

The Maryland Department of Aging, partnering with the Area Agencies on Aging and other organizations, provides leadership, advocacy and access to information and services for Maryland seniors, families and caregivers.

### VISION

The Maryland Department of Aging envisions Maryland as a State where all people are able to age with dignity, opportunity, choice and independence.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

To ensure that older citizens served by the Aging Network are treated with dignity and respect, the Maryland Department of Aging, through leadership, advocacy and community partnerships, has developed the following goals for fiscal year 2010:

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

**Objective 1.1** To provide assisted living and in-home community services in fiscal year 2010 to at least 10 percent of those in need of such services to remain in the community.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of seniors supported by home and community-based services <sup>1</sup>	14,198	13,882	13,541	13,074
<b>Outcome:</b> Percent of Marylanders over 50 in need of community-based support services receiving services financed by the Department	12.0% <sup>2</sup>	11.6%	11.1%	10.5%

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

<sup>2</sup> Outcome differs from percentage published last year due to revised source data and calculations.

# DEPARTMENT OF AGING

## D26A07.01 GENERAL ADMINISTRATION (Continued)

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

**Objective 2.1** To maintain effective advocacy activities for residents of long-term care facilities in fiscal year 2010 at least at the level as in the prior year.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated<sup>3</sup></b>	<b>Estimated</b>
<b>Input:</b> Ombudsman FTEs monitoring long-term care facilities	41	44	44	44
Ombudsman volunteers monitoring long-term care facilities	108	103	103	113
<b>Output:</b> Complaints investigated and closed by ombudsmen	4,795	5,130	5,485	5,865
Abuse complaints investigated and closed by ombudsmen	600	615	615	627

**Objective 2.2** To maintain effective public guardianship activities, including avoidance activities, to protect the rights of legally-declared incompetent adults over the age of 65 during fiscal year 2010 at a level no lower than the prior year.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of clients for whom MDoA and AAAs serve as public guardians	749	810	826	843
Number of public guardianship cases avoided	350	333	317	301

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

**Objective 3.1** Through fiscal year 2010 increase unsubsidized job placement rate for individuals participating in the Senior Employment Program to at least 24 percent.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated<sup>4</sup></b>	<b>Estimated</b>
<b>Outcome:</b> Percent of senior employment participants placed in jobs	6%	17%	35%	35%
Total number of senior employment program participants trained	202	165	243	243

**Objective 3.2** Through fiscal year 2010 increase opportunities for older Marylanders to participate in “Living Well” programs that improve their health

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Maryland jurisdictions participating in evidence-based prevention programs funded through “Living Well” grants	8	18	21	23
<b>Outcome:</b> Number of older Marylanders completing evidence-based prevention programs funded through “Living Well” grants (unduplicated)	211	362	1,086	3,000

<sup>3</sup> In 2008 MDoA created a new Eldercare Affairs Unit in order to concentrate its efforts to protect the rights of vulnerable elderly under a single organizational unit. The programs include Long-Term Care Ombudsman, Elder Abuse Prevention, National Family Caregivers Support Program and Intergenerational Activities. MDoA projects that these structural changes and other quality improvements will increase the number of complaints and the number of volunteers. Improvements in reporting requirements are also expected to affect the number of complaints.

<sup>4</sup> Increase reflects new federal program goals and performance improvement plan developed for 2009.

**DEPARTMENT OF AGING**

**D26A07.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	56.40	56.40	55.40
Number of Contractual Positions.....	5.00	7.00	6.00
01 Salaries, Wages and Fringe Benefits .....	4,973,145	5,297,125	5,449,069
02 Technical and Special Fees.....	180,075	281,420	171,561
03 Communication.....	91,076	92,299	75,632
04 Travel.....	65,025	45,377	44,077
07 Motor Vehicle Operation and Maintenance .....	20,295	-1,307	6,156
08 Contractual Services.....	533,702	342,429	144,969
09 Supplies and Materials .....	65,663	42,370	37,007
10 Equipment—Replacement .....	23,903	8,946	8,946
12 Grants, Subsidies and Contributions.....	45,858,800	45,080,411	43,578,337
13 Fixed Charges.....	109,539	114,582	125,772
14 Land and Structures.....		2,500	500
Total Operating Expenses.....	<u>46,768,003</u>	<u>45,727,607</u>	<u>44,021,396</u>
Total Expenditure .....	<u>51,921,223</u>	<u>51,306,152</u>	<u>49,642,026</u>
Original General Fund Appropriation.....	23,699,389	23,686,833	
Transfer of General Fund Appropriation.....	-207,740	-425,620	
Total General Fund Appropriation.....	<u>23,491,649</u>	<u>23,261,213</u>	
Less: General Fund Reversion/Reduction.....	8,547		
Net General Fund Expenditure .....	23,483,102	23,261,213	22,880,471
Special Fund Expenditure.....	295,917	289,823	356,731
Federal Fund Expenditure.....	28,142,204	27,755,116	26,404,824
Total Expenditure .....	<u>51,921,223</u>	<u>51,306,152</u>	<u>49,642,026</u>

**Special Fund Income:**

D26301 Registration Fees—Continuing Care Program .....	295,917	289,823	356,731
--	---------	---------	---------

**Federal Fund Income:**

17.235 Senior Community Service Employment Program ..	1,190,913	1,397,607	1,436,940
93.041 Special Programs for the Aging-Title VII, Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation.....	118,370	114,082	119,068
93.042 Special Programs for the Aging-Title VII, Chapter 2 -Long Term Care Ombudsman Services for Older Individuals .....	355,110	342,245	357,203
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services .....	358,847	366,310	361,155
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers .....	5,836,728	5,827,586	5,734,137
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services .....	9,732,505	9,632,572	9,800,071
93.048 Special Programs for the Aging-Title IV Discretionary Projects .....	1,087,754	975,000	
93.051 New Demonstration Grants to States with Respect to Alzheimer's Disease .....	290,000	288,400	
93.052 National Family Caregiver Support.....	2,604,335	2,618,471	2,498,111
93.053 Nutrition Services Incentive Program.....	1,794,725	1,843,986	1,615,574
93.778 Medical Assistance Program.....	3,850,915	3,838,450	3,740,065
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations .....	922,002	510,407	742,500
Total .....	<u>28,142,204</u>	<u>27,755,116</u>	<u>26,404,824</u>

# DEPARTMENT OF AGING

---

## D26A07.02 SENIOR CENTERS OPERATING FUND

### PROGRAM DESCRIPTION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To empower older Marylanders to stay active and healthy.

**Objective 1.1** Through fiscal year 2010 increase opportunities for older Marylanders to participate in Senior Center programs that improve their health.

<b>Performance Measures</b>	<b>2007 Actual<sup>5</sup></b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Number of Maryland jurisdictions participating in SCOF evidence-based prevention programs	N/A	11	11	11
<b>Input:</b> Number of senior centers participating in evidence-based prevention programs	N/A	37	37	37
<b>Outcome:</b> Number of older Marylanders completing SCOF evidence-based prevention programs	N/A	1,247	1,500	1,750

---

<sup>5</sup> Three-year grant began July 2007.

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	460,923	500,000	500,000
Total Operating Expenses.....	<u>460,923</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure .....	<u>460,923</u>	<u>500,000</u>	<u>500,000</u>
Total General Fund Appropriation.....	500,000	500,000	
Less: General Fund Reversion/Reduction.....	39,077		
Net General Fund Expenditure.....	<u>460,923</u>	<u>500,000</u>	<u>500,000</u>

# COMMISSION ON HUMAN RELATIONS

## D27L00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Commission resolves allegations of discrimination based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, familial status, genetic information and physical or mental disability. Resolution occurs via conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations. In addition, the Commission enforces the State of Maryland's Commercial Non-Discrimination Policy which prohibits the State from contracting with business entities, both public and private, that discriminate in the solicitation, selection, hiring, or treatment of vendors, suppliers, subcontractors, or commercial customers. The Commission also, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated. Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, local and private agencies having comparable interests and or legal authority.

### MISSION

The mission of the Maryland Commission on Human Relations is to ensure equal opportunity and promote better human relations for all who work in, live in, or visit Maryland.

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve equal opportunity in Maryland through the use of effective, creative and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

**Objective 1.1** Through fiscal year 2010 increase the percentage of complaints electing mediation through the use of the Maryland Commission on Human Relations (MCHR) Mediation Program in order to promote prompt resolution of disputes in an alternative, non-investigative, non-adversarial manner.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Inquiries received	8,354	5,776	6,000	6,500
Complaints received for processing	810	833	825	825
<b>Output:</b> Percent of eligible cases where parties elect to mediate	53%	51%	53%	53%
Average days in processing mediation resolution	111	100	120	120
Average days in processing full investigation resolution*	292	250	300	325
<b>Outcome:</b> Percentage of mediated complaints resolved**	57%	67%	57%	57%

**Note:** \* Employment figures used (80% of caseload).

\*\* Resolutions from the Mediation Program are one segment of the total number of cases settled at MCHR through pre-determination settlements, conciliation agreements and withdrawals with benefits and settlements from the Office of General Counsel.

# COMMISSION ON HUMAN RELATIONS

---

## D27L00.01 GENERAL ADMINISTRATION (Continued)

**Objective 1.2** Through fiscal year 2010 maintain the average time to process complaints so that it is lower than the Federal processing time standard, in order to provide as prompt as feasible, thorough investigations and resolutions of allegations of discrimination.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Employment complaints closed	748	730	675	650
Housing complaints closed	106	112	100	100
Public accommodations cases closed	72	59	50	50
<b>Quality:</b> Average number of days to process a case*				
Employment	262	250	250	250
Housing	184	171	150	150
Public accommodations	219	212	275	300

**Note:** \* Average number of days to process a case indicates number of days to close an investigation or resolve the case through settlement. This figure excludes open cases with a finding of Probable Cause, systemic cases, and cases in litigation.

**Objective 1.3** During fiscal year 2010 the Commercial Non-Discrimination Unit (CNDU) will increase intake, investigation, and litigation of complaints of alleged violations of the State's Commercial Non-Discrimination Policy.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Complaints investigated	0	9	20	25
<b>Output:</b> Cases closed	0	7	15	20

**COMMISSION ON HUMAN RELATIONS**

---

**D27L00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	44.60	41.60	41.60
Number of Contractual Positions.....	.50		.50
01 Salaries, Wages and Fringe Benefits .....	3,054,385	3,269,757	3,206,601
02 Technical and Special Fees.....	32,871	5,500	32,138
03 Communication.....	89,919	67,711	63,668
04 Travel.....	52,258	13,500	15,500
07 Motor Vehicle Operation and Maintenance .....	4,059	2,000	2,000
08 Contractual Services .....	27,389	68,143	83,589
09 Supplies and Materials .....	10,536	2,500	2,500
10 Equipment—Replacement .....	1,712	1,000	1,000
13 Fixed Charges .....	72,942	52,821	53,642
Total Operating Expenses.....	258,815	207,675	221,899
Total Expenditure .....	3,346,071	3,482,932	3,460,638
Original General Fund Appropriation.....	2,788,269	2,866,024	
Transfer of General Fund Appropriation.....	-52,387	-129,804	
Total General Fund Appropriation.....	2,735,882	2,736,220	
Less: General Fund Reversion/Reduction.....	61,757		
Net General Fund Expenditure.....	2,674,125	2,736,220	2,697,030
Federal Fund Expenditure.....	671,946	746,712	763,608
Total Expenditure .....	3,346,071	3,482,932	3,460,638
<b>Federal Fund Income:</b>			
14.401 Fair Housing Assistance Program-State and Local..	302,376	336,020	343,624
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts .....	369,570	410,692	419,984
Total .....	671,946	746,712	763,608

MARYLAND STADIUM AUTHORITY

---

**SUMMARY OF MARYLAND STADIUM AUTHORITY**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	94.80	94.80	94.80
Salaries, Wages and Fringe Benefits.....	6,747,651	7,374,802	7,841,977
Technical and Special Fees.....	471,071	576,492	573,306
Operating Expenses.....	63,077,901	71,456,271	78,268,698
Original General Fund Appropriation.....	14,813,776	14,135,980	
Transfer/Reduction.....	-729,443	-100,000	
Total General Fund Appropriation.....	14,084,333	14,035,980	
Less: General Fund Reversion/Reduction.....	887		
Net General Fund Expenditure.....	14,083,446	14,035,980	14,805,274
Special Fund Expenditure.....	21,500,000	20,000,000	19,600,000
Non-Budgeted Funds.....	34,713,177	45,371,585	52,278,707
Total Expenditure.....	<u>70,296,623</u>	<u>79,407,565</u>	<u>86,683,981</u>

**MARYLAND STADIUM AUTHORITY**

---

**D28A03.02 MARYLAND STADIUM FACILITIES FUND**

**Program Description:**

Section 7-312 of the State Finance and Procurement Article establishes the Maryland Stadium Facilities Fund as a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used, in accordance with approved comprehensive financing plans, to pay rent to the Maryland Stadium Authority; to make grants or loans, not exceeding \$1 million in any fiscal year, to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support, through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	21,500,000	20,000,000	19,600,000
Total Operating Expenses.....	<u>21,500,000</u>	<u>20,000,000</u>	<u>19,600,000</u>
Total Expenditure.....	<u>21,500,000</u>	<u>20,000,000</u>	<u>19,600,000</u>
Special Fund Expenditure.....	<u>21,500,000</u>	<u>20,000,000</u>	<u>19,600,000</u>

**Special Fund Income:**

D28301 Transfer from Lottery Revenue.....	21,500,000	20,000,000	19,600,000
---	------------	------------	------------

# MARYLAND STADIUM AUTHORITY

## D28A03.41 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total projects completed	0	1	0	1
<b>Outcome:</b> Projects completed on schedule	0	1	0	1
Projects completed on budget	0	1	0	1
Management fees collected (thousands)	\$117	\$346	\$72	\$30

**MARYLAND STADIUM AUTHORITY**

**D28A03.41 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	22.80	22.80	22.80
01 Salaries, Wages and Fringe Benefits .....	<u>1,975,787</u>	<u>2,248,483</u>	<u>2,306,359</u>
02 Technical and Special Fees .....	<u>218,974</u>	<u>281,492</u>	<u>276,993</u>
03 Communication .....	45,044	45,000	45,000
04 Travel .....	26,957	25,000	25,000
08 Contractual Services .....	691,118	661,500	661,500
09 Supplies and Materials .....	43,660	48,000	48,000
11 Equipment—Additional .....	36,750	30,000	30,000
13 Fixed Charges .....	<u>38,405</u>	<u>40,000</u>	<u>40,000</u>
Total Operating Expenses .....	<u>881,934</u>	<u>849,500</u>	<u>849,500</u>
Total Expenditure .....	<u><u>3,076,695</u></u>	<u><u>3,379,475</u></u>	<u><u>3,432,852</u></u>

**Non-budgeted Fund Income:**

D28701 Maryland Stadium Authority Facilities Fund.....	<u>3,076,695</u>	<u>3,379,475</u>	<u>3,432,852</u>
--	------------------	------------------	------------------

**D28A03.42 CAPITAL PROGRAMS—BASEBALL/FOOTBALL PRE-CONSTRUCTION AND CONSTRUCTION COST**

**Program Description:**

The Capital Programs provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern Warehouse.

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
08 Contractual Services .....		10,000,000	19,232,000
11 Equipment—Additional .....	1,952,500	1,647,500	
14 Land and Structures .....	<u>3,351,354</u>	<u>1,850,000</u>	<u>4,515,000</u>
Total Operating Expenses .....	<u>5,303,854</u>	<u>13,497,500</u>	<u>23,747,000</u>
Total Expenditure .....	<u><u>5,303,854</u></u>	<u><u>13,497,500</u></u>	<u><u>23,747,000</u></u>

**Non-budgeted Fund Income:**

D28701 Maryland Stadium Authority Facilities Fund.....	<u>5,303,854</u>	<u>13,497,500</u>	<u>23,747,000</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 (OPACY), Ravens Stadium, the Warehouse at Camden Yards and surrounding grounds and parking lots.

### MISSION

The mission of the Maryland Stadium Authority is to manage the facilities at Camden Yards in a safe and cost effective manner to ensure customer satisfaction while maximizing the economic return. To achieve greater revenue producing use of all Camden Yards facilities, through efforts of an active Camden Yards Sports and Entertainment Commission and closer association with State and city tourism officials.

### VISION

To operate the Camden Yards Complex in a manner that will place it in the top 25 percent of sports facilities in the Nation, make the Warehouse at Camden Yards one of the most desirable Class B rental facilities in the metropolitan area and attain recognition as a top location for catered events.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Maximize the satisfaction of visitors to the facilities managed by the Maryland Stadium Authority.

**Objective 1.1** Achieve a 100 percent satisfaction rating by tenants of the Warehouse at Camden Yards and Camden Station.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent warehouse occupancy	95%	98%	100%	100%
Average rental per square foot	\$20.31	\$18.51	\$18.51	\$18.51
<b>Outcome:</b> Warehouse rental income (in millions)	\$3.5	\$4.0	\$4.0	\$4.0
<b>Quality:</b> Percent of tenant satisfaction with warehouse environment	95%	95%	95%	95%

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

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

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

**Objective 2.3** Evaluate lease renewals to maximize full rental rates.

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of seating bowl events	8	7	5	5
Number of catered events at OPACY, the Warehouse, and Ravens	260	260	300	275
<b>Outcome:</b> Amount generated from seating bowl events (thousands)	\$546	\$467	\$250	\$250
Amount generated from catered events (thousands)	\$651	\$630	\$525	\$525
<b>Quality:</b> Percent of fans satisfied at OPACY and Ravens Stadiums	97%	97%	100%	100%

**Goal 3.** Ensure cost efficient maintenance and operational systems.

**Objective 3.1** Monitor maintenance schedules for all equipment and systems to maximize efficiency.

**Objective 3.2** Competitively bid all service related contracts to obtain the most cost efficient pricing.

**MARYLAND STADIUM AUTHORITY**

---

**D28A03.44 FACILITIES MANAGEMENT**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	72.00	72.00	72.00
01 Salaries, Wages and Fringe Benefits .....	<u>4,771,864</u>	<u>5,126,319</u>	<u>5,535,618</u>
02 Technical and Special Fees .....	<u>252,097</u>	<u>295,000</u>	<u>296,313</u>
03 Communication .....	79,720	80,047	88,373
04 Travel .....	17,744	11,367	11,367
06 Fuel and Utilities .....	5,857,238	6,422,335	5,634,863
07 Motor Vehicle Operation and Maintenance .....	55,385	72,490	58,071
08 Contractual Services .....	9,777,623	10,858,955	10,461,196
09 Supplies and Materials .....	707,878	905,746	931,793
10 Equipment—Replacement .....	848,138	500,000	500,000
11 Equipment—Additional .....	12,452	97,841	98,722
13 Fixed Charges .....	<u>34,799</u>	<u>32,191</u>	<u>190,566</u>
Total Operating Expenses .....	<u>17,390,977</u>	<u>18,980,972</u>	<u>17,974,951</u>
Total Expenditure .....	<u><u>22,414,938</u></u>	<u><u>24,402,291</u></u>	<u><u>23,806,882</u></u>
 <b>Non-budgeted Fund Income:</b>			
D28701 Maryland Stadium Authority Facilities Fund .....	<u>22,414,938</u>	<u>24,402,291</u>	<u>23,806,882</u>

# MARYLAND STADIUM AUTHORITY

---

## D28A03.48 FACILITIES MANAGEMENT – ORIOLE PARK

### PROGRAM DESCRIPTION

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

MARYLAND STADIUM AUTHORITY

---

D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	3,012,811	2,500,000	500,000
Total Operating Expenses .....	<u>3,012,811</u>	<u>2,500,000</u>	<u>500,000</u>
Total Expenditure .....	<u><u>3,012,811</u></u>	<u><u>2,500,000</u></u>	<u><u>500,000</u></u>
<b>Non-budgeted Fund Income:</b>			
D28701 Maryland Stadium Authority Facilities Fund.....	3,012,811	2,500,000	500,000

**MARYLAND STADIUM AUTHORITY**

**D28A03.55 BALTIMORE CONVENTION CENTER**

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	200,000	200,000	200,000
12 Grants, Subsidies and Contributions .....	4,083,424	3,938,400	3,938,400
13 Fixed Charges .....	5,009,052	4,840,696	5,056,444
Total Operating Expenses .....	<u>9,292,476</u>	<u>8,979,096</u>	<u>9,194,844</u>
Total Expenditure .....	<u>9,292,476</u>	<u>8,979,096</u>	<u>9,194,844</u>
Original General Fund Appropriation .....	9,215,696	8,979,096	
Transfer of General Fund Appropriation .....	76,780		
Net General Fund Expenditure .....	<u>9,292,476</u>	<u>8,979,096</u>	<u>9,194,844</u>

**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:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	50,000	50,000	50,000
12 Grants, Subsidies and Contributions .....	1,610,888	1,315,711	1,315,711
13 Fixed Charges .....	1,482,419	1,482,419	1,482,419
Total Operating Expenses .....	<u>3,143,307</u>	<u>2,848,130</u>	<u>2,848,130</u>
Total Expenditure .....	<u>3,143,307</u>	<u>2,848,130</u>	<u>2,848,130</u>
Original General Fund Appropriation .....	2,949,530	2,848,130	
Transfer of General Fund Appropriation .....	193,777		
Net General Fund Expenditure .....	<u>3,143,307</u>	<u>2,848,130</u>	<u>2,848,130</u>

**MARYLAND STADIUM AUTHORITY**

**D28A03.59 MONTGOMERY COUNTY CONFERENCE CENTER**

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....		250,000	
13 Fixed Charges .....	757,663	1,762,300	1,762,300
Total Operating Expenses .....	<u>757,663</u>	<u>2,012,300</u>	<u>1,762,300</u>
Total Expenditure .....	<u>757,663</u>	<u>2,012,300</u>	<u>1,762,300</u>
Original General Fund Appropriation .....	1,758,550	1,408,754	
Transfer of General Fund Appropriation .....	-1,000,000	-100,000	
Total General Fund Appropriation .....	<u>758,550</u>	<u>1,308,754</u>	
Less: General Fund Reversion/Reduction .....	887		
Net General Fund Expenditure .....	<u>757,663</u>	1,308,754	1,762,300
Non-Budgeted Funds .....		<u>703,546</u>	
Total Expenditure .....	<u>757,663</u>	<u>2,012,300</u>	<u>1,762,300</u>
<b>Non-budgeted Fund Income:</b>			
D28759 Montgomery Conference Center .....		<u>703,546</u>	

**D28A03.60 HIPPODROME PERFORMING ARTS CENTER**

**Program Description:**

Senate Bill 125, provided funds to the Maryland Stadium Authority to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority shall work in conjunction with the Baltimore Center for Performing Arts in developing this project.

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
13 Fixed Charges .....	1,794,879	1,788,773	1,791,973
Total Operating Expenses .....	<u>1,794,879</u>	<u>1,788,773</u>	<u>1,791,973</u>
Total Expenditure .....	<u>1,794,879</u>	<u>1,788,773</u>	<u>1,791,973</u>
Net General Fund Expenditure .....	890,000	900,000	1,000,000
Non-Budgeted Funds .....	904,879	888,773	791,973
Total Expenditure .....	<u>1,794,879</u>	<u>1,788,773</u>	<u>1,791,973</u>
<b>Non-budgeted Fund Income:</b>			
D28760 Hippodrome Performing Art Center .....	<u>904,879</u>	<u>888,773</u>	<u>791,973</u>

MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	32.00	32.00	32.00
Salaries, Wages and Fringe Benefits.....	1,483,663	1,959,717	2,057,400
Technical and Special Fees.....	21,899	78,775	65,909
Operating Expenses.....	1,886,838	2,147,818	2,139,536
Non-Budgeted Funds.....	<u>3,392,400</u>	<u>4,186,310</u>	<u>4,262,845</u>

# 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 technologically advanced working environment.

### MISSION

The MFCA enhances and provides economic growth opportunities for Maryland's agricultural, seafood, and food related industries.

### VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

MFCA Board of Directors and management support attainment of the goals and objectives for all programs of the MFCA.

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

**Objective 1.1** To maximize the amount of waste that is recycled while minimizing the amount of landfill disposals. Composting began April 2006.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total amount of waste generated (tons)	3,190	3,597	3,300	3,500
Amount of waste sorted for recycling (tons)	334	*	*	*
<b>Quality:</b> Percent of waste that did not go into public landfill	10.5%	0.0%	0.0%	0.0%

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of significant capital improvement projects (greater than \$100,000)	3	1	2	3
<b>Quality:</b> Percent of projects completed in one year or less	67%	100%	100%	100%

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

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of Priority 1 maintenance requests received	*	10**	30	30
Total number of Priority 1 requests resolved in 14 days	*	7**	25	25
<b>Quality:</b> Percent of requests resolved within 14 days	*	70.0%	83.3%	83.3%

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of surveys sent to tenants	21	22	25	25
Total number of unsatisfactory responses	5	1	3	2
<b>Quality:</b> Percent of unsatisfactory responses	23.8%	4.5%	12.0%	8.0%

**Note:\*** Data not available.

**\*\*** Program not implemented until 2008.

**MARYLAND FOOD CENTER AUTHORITY**

---

**D30N00.41 —ADMINISTRATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	641,949	884,755	920,324
02 Technical and Special Fees .....	17,195	50,000	35,000
03 Communication .....	16,742	28,322	34,561
04 Travel .....	81,237	94,500	94,500
06 Fuel and Utilities .....	18,251	30,034	29,219
07 Motor Vehicle Operation and Maintenance .....	3,811	7,250	6,900
08 Contractual Services .....	182,420	215,100	208,228
09 Supplies and Materials .....	9,553	17,000	12,966
10 Equipment—Replacement .....	2,505	9,750	3,070
11 Equipment—Additional .....	80	13,300	4,370
13 Fixed Charges .....	320,573	368,955	340,938
Total Operating Expenses .....	635,172	784,211	734,752
Total Expenditure .....	1,294,316	1,718,966	1,690,076
<b>Non-budgeted Fund Income:</b>			
D30701 Interest Income .....	498,238	300,000	200,000
D30702 Rental Income .....	796,078	1,418,966	1,490,076
Total .....	1,294,316	1,718,966	1,690,076

# MARYLAND FOOD CENTER AUTHORITY

---

## **D30N00.42 MARYLAND WHOLESALE PRODUCE MARKET**

### **PROGRAM DESCRIPTION**

The Maryland Wholesale Produce Market opened in 1976 and operates as an integral component of the Maryland Food Center complex. The Produce Market consists of two buildings with approximately 330,000 square feet of space. The 101 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh produce. Many of the companies are second and third generations of the same family-owned business. The produce dealers own and operate highly specialized companies and lease their offices, storage and dock facilities from the Maryland Food Center Authority (MFCA). Receiving/shipping terminals, handling, storage, refrigeration and processing functions for produce are centralized in a single location. These units have had to broaden their business; several companies include value added services that necessitate changes in their facility design.

### **MISSION**

MFCA develops, owns, operates, improves, and maintains a full service wholesale produce market in the State of Maryland that provides economical and sanitary facilities for product distribution.

### **VISION**

A market environment that will provide the State of Maryland with the most modern, safe, sanitary and efficient wholesale produce market on the East Coast.

### **KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

**This program shares the same goals and performance measures as Administration.**

**MARYLAND FOOD CENTER AUTHORITY**

---

**D30N00.42 —MARYLAND WHOLESALE PRODUCE MARKET**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	12.15	12.55	12.55
01 Salaries, Wages and Fringe Benefits .....	504,463	694,246	740,280
02 Technical and Special Fees .....	4,305	5,755	18,545
03 Communication .....	9,386	13,100	14,037
04 Travel .....	2,241	9,525	9,000
06 Fuel and Utilities .....	105,726	134,049	138,534
07 Motor Vehicle Operation and Maintenance .....	119,537	109,939	127,665
08 Contractual Services .....	387,433	419,028	407,140
09 Supplies and Materials .....	25,803	28,150	30,550
10 Equipment—Replacement .....	13,458	12,300	11,000
11 Equipment—Additional .....	1,673	16,680	13,800
13 Fixed Charges .....	10,786	7,986	9,441
Total Operating Expenses .....	676,043	750,757	761,167
Total Expenditure .....	1,184,811	1,450,758	1,519,992
 <b>Non-budgeted Fund Income:</b>			
D30702 Rental Income .....	828,282	1,083,533	1,141,750
D30704 Entrance Fees .....	356,529	367,225	378,242
Total .....	1,184,811	1,450,758	1,519,992

# 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, too, are often owned by the second and third generation of families. Due to the changes in health, sanitation and safety regulations, particularly in the seafood industry, seafood businesses have been affected by increasing regulations regarding food safety and handling; such examples include Hazard Analysis Critical Control Point and the United States Department of Commerce Certification Program. The predicted future trends regarding food safety and handling in the seafood industry indicate stronger concerns for food sanitation including the elimination of potentially harmful microbiological bacteria associated with cold product being distributed across a warm environment.

### MISSION

To develop, own, operate, improve, and maintain a full service wholesale seafood market in the State of Maryland that provides economical and sanitary facilities for product distribution.

### VISION

For the State of Maryland to be the state with the most modern, safe, sanitary and efficient wholesale seafood market on the East Coast.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**This program shares the same goals and performance measures as Administration.**

**MARYLAND FOOD CENTER AUTHORITY**

**D30N00.47 —MARYLAND WHOLESALE SEAFOOD MARKET**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	7.85	7.45	7.45
01 Salaries, Wages and Fringe Benefits .....	<u>337,251</u>	<u>380,716</u>	<u>396,796</u>
02 Technical and Special Fees .....	<u>399</u>	<u>23,020</u>	<u>12,364</u>
03 Communication .....	6,250	8,200	8,287
04 Travel .....	154	1,375	1,275
06 Fuel and Utilities .....	184,631	171,993	209,386
07 Motor Vehicle Operation and Maintenance .....	60,364	62,797	66,506
08 Contractual Services .....	308,236	324,300	316,490
09 Supplies and Materials .....	9,668	14,000	17,500
10 Equipment—Replacement .....	1,381	10,200	6,500
11 Equipment—Additional .....	708	16,980	14,000
13 Fixed Charges .....	<u>4,231</u>	<u>3,005</u>	<u>3,673</u>
Total Operating Expenses .....	<u>575,623</u>	<u>612,850</u>	<u>643,617</u>
Total Expenditure .....	<u><u>913,273</u></u>	<u><u>1,016,586</u></u>	<u><u>1,052,777</u></u>
<b>Non-budgeted Fund Income:</b>			
D30702 Rental Income .....	792,815	892,514	924,983
D30704 Entrance Fees .....	<u>120,458</u>	<u>124,072</u>	<u>127,794</u>
Total .....	<u><u>913,273</u></u>	<u><u>1,016,586</u></u>	<u><u>1,052,777</u></u>

STATE BOARD OF ELECTIONS

---

**SUMMARY OF STATE BOARD OF ELECTIONS**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	32.50	32.50	32.50
Total Number of Contractual Positions.....	5.00	2.50	2.50
Salaries, Wages and Fringe Benefits.....	2,334,701	2,377,545	2,573,794
Technical and Special Fees.....	225,413	157,031	232,400
Operating Expenses.....	21,877,572	24,551,492	19,301,146
Original General Fund Appropriation.....	14,447,926	15,470,380	
Transfer/Reduction.....	340,634	-218,278	
Total General Fund Appropriation.....	14,788,560	15,252,102	
Less: General Fund Reversion/Reduction.....	889,566		
Net General Fund Expenditure.....	13,898,994	15,252,102	9,467,680
Special Fund Expenditure.....	8,703,058	9,197,688	3,839,660
Federal Fund Expenditure.....	1,835,634	2,636,278	8,800,000
Total Expenditure.....	24,437,686	27,086,068	22,107,340

# STATE BOARD OF ELECTIONS

## D38I01.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The State Board of Elections (SBE) supervises elections conducted by the 24 local election boards (LBEs) in Maryland. SBE monitors compliance with Maryland and Federal election laws; assists citizens in exercising their voting rights; and provides access to candidacy for all those seeking elective office.

#### MISSION

The State Board of Elections' mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

#### VISION

The State Board of Elections envisions an election management system in which:

- All persons served by the election system are treated fairly and equitably;
- All qualified persons may register and vote and those who are not qualified do not vote;
- Those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests;
- Full information on elections is provided to the public, including disclosure of campaign finance information;
- Citizen convenience is emphasized in all aspects of the election process; and
- Security and integrity are maintained in the casting of ballots, canvass of votes, and reporting of election results.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Note:** State Board of Elections data are based on election year cycles (EYC), which run from December of the previous year through November of each general election (2006 and 2010 Gubernatorial, 2008 and 2012 Presidential). When comparing election-related statistics, it is important to compare gubernatorial elections to gubernatorial elections and presidential elections to presidential elections. SBE's performance measures reflect increased voter participation in presidential elections.

**Goal 1.** Implement a uniform statewide voter registration system that meets all of the requirements of the Federal Help America Vote Act (HAVA) and use that system to improve the ability of qualified Maryland residents to keep their voter registration up-to-date and vote in the correct precinct.

**Objective 1.1** By November 2008, 100 percent of LBEs will be in compliance with voter registration data quality standards.

	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimate
<b>Performance Measure</b>				
<b>Output:</b> Percent of LBEs in compliance with data quality standards <sup>1</sup>	75%	80%	85%	95%

**Objective 1.2** Respond adequately to inquiries relating to polling place location and registration that SBE handles from close of registration through and including general election.

	(G)2006 Actual	(P)2008 Estimated	(G)2010 Estimated	(P)2012 Estimated
<b>Performance Measure</b>				
<b>Outputs:</b> Number of telephone inquires at SBE relating to polling place location and registration status from close of registration through the general election. <sup>2</sup>	1,247	20,000 <sup>3</sup>	15,000	25,000
Increase in number of users of the on-line polling place locator.	17,000	25,000	20,000	28,000

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

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

<sup>2</sup> This data reflects inquiries related to the general election. This does not include all of the inquiries managed throughout the year including those related to the primary election.

<sup>3</sup> This estimate for this number is higher than prior years due to efforts to broadly publicize the number as a voter hotline. SBE has added a professional call center for the voter registration deadline, the day before election day and election day. Given the increased capacity and publicity by SBE and the LBEs a high call volume is expected.

# STATE BOARD OF ELECTIONS

## D38I01.01 GENERAL ADMINISTRATION (Continued)

**Goal 2.** Voters with disabilities will have access to polling places and voting methods that allow them to vote independently.

**Objective 2.1** By 2008, 100 percent of voters will have access to polling places and voting methods that allow voters with disabilities the opportunity to vote independently.

	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
<b>Performance Measure</b>				
<b>Outcome:</b> Percent of polling places accessible to voters with disabilities	95%	95%	98%	98%
Percentage of voters using the audio ballot	*	.03% <sup>4</sup>	.05	.05

**Goal 3.** Local boards of elections are conducting elections pursuant to the requirements of federal and State election laws, State information technology security requirements, and State Board regulations, guidelines, and policies.

**Objective 3.1** Create and implement expanded audits throughout different phases of the election.

	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
<b>Performance Measure</b>				
<b>Outcome:</b> Number of audits conducted on local boards <sup>5</sup>	50	150	250	250
<b>Quality:</b> Percent of LBEs achieving an acceptable report in the audits	82%	80%	90%	90%

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

	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
<b>Performance Measure</b>				
<b>Outcome:</b> Percent of LBEs in compliance with security requirements	82%	95%	80% <sup>6</sup>	95%

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

	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
<b>Performance Measure</b>				
<b>Quality:</b> Level of public confidence in voting system	83%	* <sup>7</sup>	79%	83%

**Goal 4.** Ensure that campaign finance entities comply with the disclosure of the required campaign finance information in an accurate and timely fashion

**Objective 4.1** By January 2012 increase the timeliness and accuracy of campaign finance reports.

	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
<b>Performance Measure</b>				
<b>Output:</b> Percent of campaign finance entities that file campaign finance reports on time	85%	87%	75%	90%
Percent of campaign finance entities that have reporting deficiencies	33%	33%	40%	25%
Campaign finance entities filing SBE required amendments on time	*	N/A <sup>8</sup>	75%	80%
Number of campaign finance classes/trainings held <sup>9</sup>	*	3	12	5

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

\* Data not available.

<sup>4</sup> This is only the percentage from the Presidential Primary Election.

<sup>5</sup> Audits include observation of election judges training, site visits to inspect work, review of database activity, and required self assessments performed by the LBEs.

<sup>6</sup> A new system with new security protocols will be developed in 2010. Some decrease in compliance is expected while local boards learn to incorporate the new procedures.

<sup>7</sup> SBE has not allocated money in its budget to conduct public opinion research for the 2008 Presidential Election since the current voting system is being discontinued. However, in past years, different researchers and media outlets have conducted research that may become available for this measure. Regardless of whether there is a 2008 measurement, this performance measure is still useful in determining the success of the new voting system required for 2010. In 2006, 83% of voters expressed confidence in the system.

<sup>8</sup> The 2007 Baltimore City election related campaign finance amended reports were due on 9/26/2008. Therefore, SBE is in the process of collection and processing the reports.

<sup>9</sup> The reason for the decrease in classes for 2008 and 2012 election year cycles is that only a limited number of campaign finance entities participate in these elections. A majority of the committees are required to file only the Annual Report during the 2008 and 2012 election year cycles.

# STATE BOARD OF ELECTIONS

## D38I01.01 GENERAL ADMINISTRATION (Continued)

**Objective 4.2** By January 2012 improve the access to and disclosure of information to the public in a manner that is meaningful and user-friendly.

Performance Measure	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
<b>Quality:</b> Grade received by Campaign Disclosure Project <sup>10</sup> on the Disclosure Content Accessibility of the Internet <sup>11</sup>	*	A	A	A
Grade received by the Campaign Disclosure Project on online Contextual and Technical Usability <sup>12</sup>	*	D	C	A

**Objective 4.3** Increase the ability and capability for a treasurer of a campaign finance entity to file campaign finance reports, affidavits and other required forms via online applications.

Performance Measure	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
<b>Output:</b> Number of campaign finance forms and affidavits available to file via on line applications <sup>13</sup>	*	1	5	10
Percentage of campaign finance entities filing a report on-line	*	*	25%	100%

### OTHER ELECTION-RELATED MEASURES

Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
<b>Voter Registration</b>				
Voting Age Population	4,253,596	4,332,000	4,410,000	4,489,000
Registered Voters	3,142,551	3,400,000	3,450,000	3,600,000
Percent registered that voted in Primary Election	29.60%	40.00%	30.00%	40.00%
Percent registered that voted in General Election	57.53%	76.38%	60.00%	80.00%
Performance Measures	(G)2006 Actual	(P)2008 Actual	(G)2010 Estimated	(P)2012 Estimated
<b>Campaign Finance</b>				
Total number of campaign finance committees	1,648	1,313	1,850	1,350
Total number of new entities established		53	500	70
Number of candidates that filed	652	839	675	700
Total number of campaign finance reports received	6,725	1,984	6,800	2,000
Percent of campaign finance entities electronically filing reports	*	89%	90%	99%
Total number of Contribution Disclosure Forms received	*	352	360	350
Performance Measures	(G)2006 Actual	(P)2008 Actual	(G) 010 Estimated	(P)2012 Estimated
<b>Voting System</b>				
Number of AccuVote DRE voting units deployed	19,122	18,000	0	0
Number of Electronic Pollbooks deployed	4,227	5,630	4,700	5,500
Number of ballot styles	847	97	847	100

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

\* Data not available.

<sup>10</sup> The Campaign Disclosure Project is an independent organization that assesses the state-level campaign finance disclosure.

<sup>11</sup> The Campaign Disclosure Project evaluated Maryland on the following criteria: (1) how the content of disclosure reports is available to the public, (2) the ways in which that data could be analyzed, (3) whether site allowed the public to sort data online by reordering categories of information, browse records, or download data so it can be analyzed offline, (4) whether the site offered “smart search” features, such as partial name and “name sounds like” lookups; and (5) Maryland’s efforts to make paper records accessible to the public.

<sup>12</sup> The criteria for this rating were: (1) the degree to which state disclosure websites are technically and contextually “user-friendly” to the public; (2) the availability of analysis of campaign finance activity, which give the public a better understanding of how one candidate’s fundraising and spending compares to another, and also how campaign finance trends change over time; and (3) the posting and clear labeling of amended reports, with the retention of original filings online.

<sup>13</sup> In 2008 the General Assembly passed legislation allowing the e-filing of an affidavit and other campaign finance documents. Currently SBE is in the process of developing software for a treasurer to file the Affidavit of Limited Contributions and Expenditures from any Internet browser.

STATE BOARD OF ELECTIONS

---

**D38I01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	29.50	29.50	29.50
Number of Contractual Positions .....	5.00	2.50	2.50
01 Salaries, Wages and Fringe Benefits .....	2,091,745	2,142,814	2,309,170
02 Technical and Special Fees .....	225,413	157,031	232,400
03 Communication .....	510,395	450,409	532,394
04 Travel .....	21,616	22,500	22,900
07 Motor Vehicle Operation and Maintenance .....	2,436	2,476	2,325
08 Contractual Services .....	734,794	881,536	905,085
09 Supplies and Materials .....	47,733	27,855	34,604
10 Equipment—Replacement .....		37,050	
11 Equipment—Additional .....	86,626		40,000
12 Grants, Subsidies and Contributions .....	337,833		
13 Fixed Charges .....	96,869		
Total Operating Expenses .....	1,838,302	1,666,781	1,775,324
Total Expenditure .....	4,155,460	3,966,626	4,316,894
Original General Fund Appropriation .....	3,883,109	4,184,904	
Transfer of General Fund Appropriation .....	340,634	-218,278	
Total General Fund Appropriation .....	4,223,743	3,966,626	
Less: General Fund Reversion/Reduction .....	68,283		
Net General Fund Expenditure .....	4,155,460	3,966,626	4,316,894

# 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 will use 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 will develop and review the HAVA State Plan, implement a statewide voting system, and improve election administration in the State.

**Since the issues covered by this program are so closely related to general elections administration, the Goals and Performance Measures of this program are consistent with and covered by Goals 1 and 2 of the agency's General Administration program.**

STATE BOARD OF ELECTIONS

---

**D38I01.02 HELP AMERICA VOTE ACT**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	242,956	234,731	264,624
07 Motor Vehicle Operation and Maintenance .....	6,610		
08 Contractual Services .....	1,062,068	2,455,658	3,830,010
09 Supplies and Materials .....	117,506	168,000	166,709
11 Equipment—Additional .....	7,007,595	10,085,786	9,156,925
12 Grants, Subsidies and Contributions .....	9,827,560	9,814,367	1,400,460
13 Fixed Charges .....	79,610	86,900	84,180
Total Operating Expenses .....	18,100,949	22,610,711	14,638,284
Total Expenditure .....	18,343,905	22,845,442	14,902,908
Total General Fund Appropriation .....	10,564,817	11,285,476	
Less: General Fund Reversion/Reduction .....	821,283		
Net General Fund Expenditure .....	9,743,534	11,285,476	5,150,786
Special Fund Expenditure .....	7,639,491	8,923,688	952,122
Federal Fund Expenditure .....	960,880	2,636,278	8,800,000
Total Expenditure .....	18,343,905	22,845,442	14,902,908
<b>Special Fund Income:</b>			
D38301 Local Election Reform Payments .....	7,639,491	8,923,688	952,122
<b>Federal Fund Income:</b>			
90.401 Help America Vote Act Requirements Payments .....	960,880	2,636,278	8,800,000

# STATE BOARD OF ELECTIONS

---

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

### **PROGRAM DESCRIPTION**

This program reflects current Major Information Technology Projects in the State Board of Elections. The only major IT project that SBE is currently working on is the procurement and implementation of a new voting system for all elections that take place after January 1, 2010.

STATE BOARD OF ELECTIONS

---

**D38101.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	56,669	274,000	1,400,000
11 Equipment—Additional .....			1,487,538
12 Grants, Subsidies and Contributions.....	1,881,652		
Total Operating Expenses.....	<u>1,938,321</u>	<u>274,000</u>	<u>2,887,538</u>
Total Expenditure .....	<u>1,938,321</u>	<u>274,000</u>	<u>2,887,538</u>
Special Fund Expenditure.....	1,063,567	274,000	2,887,538
Federal Fund Expenditure.....	874,754		
Total Expenditure .....	<u>1,938,321</u>	<u>274,000</u>	<u>2,887,538</u>

**Special Fund Income:**

D38301 Local Election Reform Payments .....	1,063,567	274,000	2,887,538
---	-----------	---------	-----------

**Federal Fund Income:**

90.401 Help America Vote Act Requirements Payments....	874,754		
--	---------	--	--

# MARYLAND STATE BOARD OF CONTRACT APPEALS

## D39S00.01 CONTRACT APPEALS RESOLUTION

### PROGRAM DESCRIPTION

Title 15, Subtitle 2, of the State Finance and Procurement Article established the Maryland State Board of Contract Appeals and vested it with jurisdiction to hear and resolve all disputes relating to the formation of a procurement contract and the determination of the successful bidder or offeror and all disputes arising under or relating to a contract which has been entered into by the State including but not limited to those concerning the performance, breach, modification and termination of a contract.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number new appeals filed	14	20	25	30
Number of prior year appeals	20	14	14	9
<b>Output:</b> Number of appeals resolved without a written decision	6	11	16	17
Number of appeals requiring a written decision	14	9	14	13
Number of appeals carried forward	14	14	9	9
<b>Efficiency:</b> Percent decisions issued in 3 months or less	100%	100%	98%	96%
<b>Quality:</b> Number of opinions appealed this period	3	1	1	1
Number of opinions affirmed by Courts this period	0	0	1	1
Number of opinions reversed by Courts this period	0	0	0	0

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Disputes filed this period	18	19	25	30
Disputes carried over from prior period	35	26	24	24
<b>Output:</b> Number of cases resolved prior to hearing	23	18	20	24
Number of opinions issued	4	3	5	5
Number of opinions issued in 6 months or less	4	3	5	5
Number of cases carried forward	26	24	24	25
<b>Efficiency:</b> Percent decisions issued in 6 months or less	100%	100%	100%	100%
<b>Quality:</b> Number of opinions appealed this period	1	1	1	1
Number of opinions affirmed by Courts this period	0	0	1	1
Number of opinions reversed by Courts this period	0	0	0	0

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	546,576	565,668	583,675
02 Technical and Special Fees .....	2,000	6,000	4,000
03 Communication.....	22,848	10,396	9,424
04 Travel .....			100
07 Motor Vehicle Operation and Maintenance .....	4,530	4,680	4,680
08 Contractual Services .....	8,076	8,695	8,694
09 Supplies and Materials .....	1,817	2,172	2,000
12 Grants, Subsidies and Contributions.....	17		
13 Fixed Charges .....	1,426	1,425	1,365
Total Operating Expenses.....	38,714	27,368	26,263
Total Expenditure .....	587,290	599,036	613,938
Original General Fund Appropriation.....	567,548	603,824	
Transfer of General Fund Appropriation.....	28,449	-4,788	
Total General Fund Appropriation.....	595,997	599,036	
Less: General Fund Reversion/Reduction.....	8,707		
Net General Fund Expenditure.....	587,290	599,036	613,938

# DEPARTMENT OF PLANNING

---

## MISSION

Provide information and services that improve the ability of State and local governments, community development organizations and environmental organizations to support desirable growth in Maryland. Promote growth in Maryland that fosters vibrant, livable communities, preserves and protects the environment, and makes efficient use of State resources.

## VISION

Present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

## KEY GOALS

- Goal 1.** Preserve our valuable State natural resources, including forest and farmland.
- Goal 2.** Support and enhance the vitality of communities and neighborhoods that have existing or planned infrastructure.
- Goal 3.** Increase the return on infrastructure investments by encouraging new residential and employment growth in Priority Funding Areas.
- Goal 4.** Provide web-enabled information and services to the public over the Internet.

DEPARTMENT OF PLANNING

---

SUMMARY OF DEPARTMENT OF PLANNING

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	184.00	167.00	167.00
Total Number of Contractual Positions.....	13.36	5.20	20.45
Salaries, Wages and Fringe Benefits.....	12,675,633	13,307,263	13,629,713
Technical and Special Fees.....	471,773	177,414	742,213
Operating Expenses.....	21,991,158	21,849,322	20,688,594
Original General Fund Appropriation.....	29,756,299	30,324,220	
Transfer/Reduction.....	-404,461	-1,403,476	
Total General Fund Appropriation.....	29,351,838	28,920,744	
Less: General Fund Reversion/Reduction.....	212,877		
Net General Fund Expenditure.....	29,138,961	28,920,744	28,242,999
Special Fund Expenditure.....	3,768,453	4,223,029	4,529,440
Federal Fund Expenditure.....	1,015,794	1,054,491	1,093,163
Reimbursable Fund Expenditure.....	1,215,356	1,135,735	1,194,918
Total Expenditure.....	<u>35,138,564</u>	<u>35,333,999</u>	<u>35,060,520</u>

# DEPARTMENT OF PLANNING

---

## D40W01.01 ADMINISTRATION

### PROGRAM DESCRIPTION

The Administration program provides administrative services to fulfill financial, personnel, procurement, and information technology needs for the Department of Planning. The program also provides planning and technical assistance for the Interagency Committee for Public School Construction. In this capacity, the Department looks to ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City.

### MISSION

To provide resources and services to agency staff to ensure availability of the tools and support necessary to accomplish the mission of the agency.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Support and enhance the vitality of communities and neighborhoods that have existing or planned public school infrastructure.

**Objective 1.1** In fiscal year 2010, have at least 95 percent of approved new school sites located within Priority Funding Areas.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of approved new school sites	10	4	5	7
<b>Output:</b> Percentage of new school sites located within designated Priority Funding Areas	80%	75%	80%	72%

**DEPARTMENT OF PLANNING**

**D40W01.01 ADMINISTRATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	38.00	37.00	37.00
Number of Contractual Positions .....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits .....	2,511,770	2,917,747	3,034,591
02 Technical and Special Fees .....	33,103	22,374	
03 Communication.....	116,510	127,837	101,085
04 Travel .....	78,997	12,400	12,400
07 Motor Vehicle Operation and Maintenance .....	14,360	29,679	29,088
08 Contractual Services .....	139,657	220,150	220,050
09 Supplies and Materials .....	101,303	35,363	35,750
10 Equipment—Replacement .....	110,203	62,000	62,000
11 Equipment—Additional.....	19,566	14,048	14,048
13 Fixed Charges .....	38,818	32,967	25,617
Total Operating Expenses.....	619,414	534,444	500,038
Total Expenditure .....	3,164,287	3,474,565	3,534,629
Original General Fund Appropriation.....	3,066,175	3,562,736	
Transfer of General Fund Appropriation.....	47,039	-131,014	
Total General Fund Appropriation.....	3,113,214	3,431,722	
Less: General Fund Reversion/Reduction.....	34,756		
Net General Fund Expenditure.....	3,078,458	3,431,722	3,439,853
Reimbursable Fund Expenditure .....	85,829	42,843	94,776
Total Expenditure .....	3,164,287	3,474,565	3,534,629
<b>Reimbursable Fund Income:</b>			
C85E00 Maryland Tax Court.....	8,400	8,400	8,247
D13A13 Maryland Energy Administration .....	14,820	17,698	
D18A18 Governor's Office for Children.....	45,864		70,090
D26A07 Department of Aging.....	16,745	16,745	16,439
Total .....	85,829	42,843	94,776

# DEPARTMENT OF PLANNING

---

## D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

### INTERGOVERNMENTAL AFFAIRS

#### PROGRAM DESCRIPTION

Communications and Intergovernmental Affairs directs the Department's legislative agenda, provides information to the public, produces all Department publications, and develops and executes the Department's outreach programs. Under Communications and Intergovernmental Affairs are Internet Information Services, the Legislative Office, Outreach and Community Affairs, Planning Research Services, and the Public Information Office.

#### MISSION

Coordinate all outreach and communications activities to promote the Department's policy initiatives, products and services. To strengthen and develop relationships with the Department's key constituent groups to ensure they are more aware of Department of Planning services, products and key policy initiatives. Coordinate intergovernmental communications and coordination within State government. Advocate the Department's legislative issues before the Maryland General Assembly.

#### VISION

Develop opportunities where citizens, key constituent groups and policy makers are informed and included in the development and implementation of State land use policy initiatives and products. Broaden the appeal and overall public awareness of Department of Planning products, services and policy initiatives. Ensure that present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Create a professional image for the Department and develop information that promotes the Department's products, services and policy initiatives. Keep all publications current and relevant to the Department's initiatives.

**Objective 1.1** Develop professional quality informative publications, brochures and graphic design to be used for outreach and educational programs.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Department of Planning publications produced	10	10	18	20
Number of graphics products designed	300	300	450	300

# DEPARTMENT OF PLANNING

---

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

### STATE CLEARINGHOUSE

#### PROGRAM DESCRIPTION

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act. The State Clearinghouse serves as the single point of contact for Federal and State agencies seeking the views of State, regional and local elected officials on: (1) applications for Federal and State assistance, (2) Federal and State development projects, (3) certain planning activities such as power plant transmission lines applications, municipal annexations, easements or rights-of-way across State real property, transfer or disposal of State excess real property, substantial changes in the use of State real property, environmental assessment forms and environmental effects reports, applications by State agencies for Federal instructional contracts, instructional grants, research contracts, or research grants, and (4) other actions requiring intergovernmental coordination. The Clearinghouse program maintains the Catalog of State Assistance, prepares a weekly report detailing or listing Federal and State actions and maintains an inventory of State-owned real property.

#### MISSION

To serve as intergovernmental coordinator and a resource for: (1) master and sector plans proposed and developed in the State and (2) direct development and financial assistance activities proposed throughout the State.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To manage efficiently the Maryland Intergovernmental Review and Coordination (MIRC) process to ensure increased consistency of plans and proposed development projects with Federal, State and local plans, programs, objectives, Smart Growth policies, Priority Places Strategies and permitting requirements.

**Objective 1.1** To maintain at one hundred percent, the State funding opportunities and development projects reviewed throughout the State that are consistent with Smart Growth policies and practices.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of MIRC projects received and reviewed	1,266	1,271	1,301	1,280
Percentage of projects consistent with Smart Growth	100%	100%	100%	100%

DEPARTMENT OF PLANNING

---

**D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	11.00	10.00	10.00
Number of Contractual Positions.....	1.00	1.00	.80
01 Salaries, Wages and Fringe Benefits .....	864,980	863,597	919,995
02 Technical and Special Fees .....	24,534	25,348	18,174
03 Communication.....	2,096	2,000	2,000
04 Travel .....	12,852	10,400	10,400
08 Contractual Services .....	940	3,660	3,660
09 Supplies and Materials .....	20,994	10,300	8,500
13 Fixed Charges .....	2,748	1,500	1,500
Total Operating Expenses.....	39,630	27,860	26,060
Total Expenditure .....	929,144	916,805	964,229
Original General Fund Appropriation.....	977,287	1,025,482	
Transfer of General Fund Appropriation.....	-48,143	-108,677	
Net General Fund Expenditure.....	929,144	916,805	964,229

# DEPARTMENT OF PLANNING

## D40W01.03 PLANNING DATA SERVICES

### PROGRAM DESCRIPTION

The Planning Data Services Division collects, analyzes and publishes current, past and projected socioeconomic, cultural, geographic, parcel and land use data; identifies and evaluates development issues in support of Smart Growth; prepares reports and studies on specific topics in support of the Executive Branch and as requested by the General Assembly; and maintains computerized property maps reflecting accurate and up-to-date property maps with linkages to parcels and a variety of other data sets.

### MISSION

Develop, compile and maintain socioeconomic, demographic, cultural, geographic, land use and property data on Maryland in support of the Smart Growth, neighborhood revitalization and land preservation initiatives as well as other government, private sector and general public interests. Prepare and maintain intelligent map and data products that integrate with other digital base maps and data to provide intelligent decision support tools in support of the Administration's interest in growth management, economic development, environmental and natural resource protection.

### VISION

A State which provides its leaders, people and businesses with intelligent information technology decision support tools and complete, comprehensive and accurate data and analyses to facilitate sound and effective decision making in support of Smart Growth and economic development for Maryland.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide timely data and intelligent tools to implement the Department's key goals: preserving our valuable natural resources, enhancing the vitality of existing communities and concentrating new growth in Priority Funding Areas.

**Objective 1.1** Update two applications that use spatial data decision support tools to facilitate effective Smart Growth programs for State and local government.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,214	2,241	2,261	2,281
Number of basemaps updated (excluding property maps)	22	20	20	20
<b>Quality:</b> Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	98.9%	98.8%	98.8%	98.8%
Number of <i>MdProperty View</i> parcel records populated with a city style address/zip code in support of Statewide geocoding of address databases* (thousands)	1,937**	1,968	1,988	2,008

**Note:** \* Year of *MdProperty View* edition update

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

<b>Performance Measures</b>	<b>CY2005</b>	<b>CY2006</b>	<b>CY2007</b>	<b>CY2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of statewide residential single family parcels (20 acres or less in size) developed inside Priority Funding Areas	71.9%**	72.1%	72.4%	72.7%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside Priority Funding Areas	25.0%**	25.7%	26.3%	26.9%

**Note:** \*\* These figures were corrected since presentation in last year's MFR.

**DEPARTMENT OF PLANNING**

---

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

**Objective 1.3** Prepare Annual School Enrollment Projections Report, 2008 - 2017 in support of State capital spending decisions so that one-year projections are within two percent of statewide enrollment consistent with Smart Growth.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2008 Estimated</b>	<b>2010 Estimated</b>
<b>Quality:</b> One year projections that are within two percent of statewide actual enrollment	Met	Met	Meet	Meet
Five year projections that are within five percent of statewide actual enrollment	Met	Met	Meet	Meet

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

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

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Existing Census profiles (redistricting and statistical) available for public access via the Web address lookup application	188,950	188,950	188,950	188,950

**Objective 2.2** During fiscal year 2010, continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2008 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of Congressional and legislative district boundary maps prepared	250	270	200	100

**DEPARTMENT OF PLANNING**

**D40W01.03 PLANNING DATA SERVICES**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	21.00	22.00	22.00
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	1,437,159	1,744,405	1,852,111
02 Technical and Special Fees .....	34,048		
03 Communication .....	5,276	18,977	13,727
04 Travel .....	21,628		
08 Contractual Services .....	104,430	129,301	82,501
09 Supplies and Materials .....	46,368	23,733	23,733
11 Equipment—Additional .....	55,447		
Total Operating Expenses .....	233,149	172,011	119,961
Total Expenditure .....	1,704,356	1,916,416	1,972,072
Original General Fund Appropriation .....	1,171,107	1,303,166	
Transfer of General Fund Appropriation .....	17,947	-6,170	
Total General Fund Appropriation .....	1,189,054	1,296,996	
Less: General Fund Reversion/Reduction .....	10		
Net General Fund Expenditure .....	1,189,044	1,296,996	1,341,387
Special Fund Expenditure .....	279,093	372,517	392,785
Reimbursable Fund Expenditure .....	236,219	246,903	237,900
Total Expenditure .....	1,704,356	1,916,416	1,972,072

**Special Fund Income:**

D40300 Fees Collected from Goods and Services .....	279,093	372,517	392,785
---	---------	---------	---------

**Reimbursable Fund Income:**

D40901 Goods and Services to Various State Agencies .....	236,219	246,903	237,900
---	---------	---------	---------

# DEPARTMENT OF PLANNING

## D40W01.04 PLANNING SERVICES

### PROGRAM DESCRIPTION

Ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for transportation planning, water and sewer planning, and the annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City. The program seeks adherence to effective multi-modal planning principles, coordinated land use and transportation planning, transit-oriented development, tangible innovation in transportation planning, cooperation in regional transportation and regional land use, and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas (PFAs)

### MISSION

Coordinate infrastructure planning programs to implement the State's Development Policy by supporting Smart Growth and neighborhood conservation initiatives in planning for transportation, and water and sewer planning. To assure funding for public school construction projects complies with Smart Growth principles and practices. To ensure that integrated transportation/land use planning is conducted by localities and the State that support and enhance Maryland's growth management policies and Priority Places Initiative, to promote multi-modal planning and development review, and to achieve wise and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Increase return on infrastructure investments by concentrating new residential and employment growth in Priority Funding Areas.  
**Objective 1.1** Annually at least 65 percent of local governments will adopt Capital Improvement Programs (CIPs).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of local governments that have CIPs or other infrastructure planning tools	65%	65%	65%	65%

- Goal 2.** Encourage growth and development inside of Priority Funding Areas and protect resource lands outside of locally defined growth areas by improving the planning of public water and sewer infrastructure through the Department's mandate to provide advisory comments to local governments and the Department of the Environment (MDE) on county water and sewer plans and amendments.  
**Objective 2.1** Submit comments to local governments and the Department of the Environment concerning water and sewer plan consistency with Smart Growth, and local comprehensive plans. Consult with local governments, and other interested parties to improve and update the County Water and Sewer Plans.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of review comments letters submitted to local governments and MDE	75	100	110	115
Number of consultations	60	75	100	100
<b>Outcome:</b> Number of county water and sewer plans that are consistent with local and State development plans and policies	12	15	17	18

- Goal 3.** To preserve our valuable State natural resources, including forest and farmland.  
**Objective 3.1** In each succeeding year, there will be 3 new infill and mixed use projects within Priority Funding Areas that utilize Maryland Department of Planning (MDP) design assistance, streetscape assistance, or professional planning expertise.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of new assistance projects and publications	8	6	5	5

## DEPARTMENT OF PLANNING

### D40W01.04 PLANNING SERVICES (Continued)

**Objective 3.2** By 2010, 40 local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of comprehensive plans and ordinances written for local governments <sup>1</sup>	7	30	15	10
Number of local plans analyzed and commented on <sup>2</sup>	71	117	135	115
<b>Outcome:</b> Number of local governments updating their comprehensive plans or ordinances that include one or more improved Smart Growth or resource conservation principles	22	33	35	40

**Objective 3.3** By 2010, permanently preserve from development 20 percent of the land area in Maryland.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> New dwellings built outside of Priority Funding Areas (PFAs)	5,923 <sup>3</sup>	5,462 <sup>4</sup>	5,400	5,350
Improved parcels outside of PFAs in proportion to total population <sup>5</sup>	0.067	0.064	0.061	0.058
Percent of Maryland that is protected <sup>6</sup>	21.0%	21.5% <sup>8</sup>	22.0%	22.5%
Number of improved parcels outside PFAs <sup>7</sup>	359,840 <sup>3</sup>	365,302 <sup>4</sup>	370,000	375,000
Acres of improved parcels outside PFAs	749,022 <sup>3</sup>	759,548 <sup>4</sup>	769,000	779,000
Number of improved parcels inside PFAs <sup>7</sup>	1,237,860 <sup>3</sup>	1,251,246 <sup>4</sup>	1,264,000	1,277,000
Acres of improved parcels inside PFAs	420,930 <sup>3</sup>	423,695 <sup>4</sup>	426,000	429,000

**Objective 3.4** To increase our assistance to local governments.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of analyses where technical assistance was completed related to Smart Growth Issues, including rural preservation analysis, new household capacity studies, and other analyses	43	51	53	55

<sup>1</sup> MDP is discontinuing the practice of writing plans and ordinances for local governments. Those that were written this year were because they were still under contractual obligation. This statistic also includes the number of grants obtained on behalf of local governments to assist in their writing of plans and ordinances.

<sup>2</sup> Includes comprehensive plans, water and sewer plans, educational facilities master plans, and annexations.

<sup>3</sup> Calendar year 2005

<sup>4</sup> Calendar year 2006

<sup>5</sup> This is an estimate based on the 10 year Census 2000 population numbers.

<sup>6</sup> Protected lands are defined as Federal land (excluding military), State and county owned parks, State easements, local easements, and private easements.

<sup>7</sup> Improved parcels are defined as any parcel with an improvement value greater than \$10,000.

<sup>8</sup> Source: DNR's protected lands online database: <http://dnrweb.dnr.state.md.us/gis/plreports/index.asp>.

## DEPARTMENT OF PLANNING

---

### D40W01.04 PLANNING SERVICES (Continued)

**Goal 4.** Support and enhance the vitality of existing communities and neighborhoods where infrastructure is already in place or planned.

**Objective 4.1** Make available to State and local government and the legislature an inventory of the available capacity for new households in existing communities and neighborhoods with sewer service.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Capacity for new households in existing communities and neighborhoods with sewer service	237,730	200,445	190,000	185,000
<b>Outcome:</b> Population inside PFAs <sup>1</sup>	4,594,446	4,648,506	4,702,495	4,756,414
Percent of housing units occupied in PFAs <sup>2</sup>	93.2%	93.2%	93.4%	93.4%

**Objective 4.2** Make available to State and local government and the legislature an inventory of the available capacity for new households in Priority Funding Areas.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Capacity for new households in existing communities and neighborhoods <sup>3</sup>	502,630	535,747	530,000	525,000

<sup>1</sup> 2007 and 2008 are estimates (based on Census Estimates and MDP Projections). These figures are lower than previous years due to an error in a number last year which then impacted estimates. MDP's statewide projections were also modified since last year's report.

<sup>2</sup> See note 1.

<sup>3</sup> The 2008 number increased because MDP received many zoning updates and met and verified many of these numbers with counties.

**DEPARTMENT OF PLANNING**

**D40W01.04 PLANNING SERVICES**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	39.00	34.00	34.00
01 Salaries, Wages and Fringe Benefits .....	2,861,142	2,976,750	2,977,609
03 Communication.....	13,620	28,918	27,314
04 Travel.....	100,553	56,402	56,402
07 Motor Vehicle Operation and Maintenance .....	-501	14,583	14,583
08 Contractual Services.....	69,004	31,327	31,200
09 Supplies and Materials .....	33,068	8,439	8,439
10 Equipment—Replacement .....	66,652	18,000	18,000
11 Equipment—Additional .....	138,302		
12 Grants, Subsidies and Contributions.....		220,000	220,000
13 Fixed Charges.....	5,125		
Total Operating Expenses.....	425,823	377,669	375,938
Total Expenditure .....	3,286,965	3,354,419	3,353,547
Original General Fund Appropriation.....	2,510,262	2,630,459	
Transfer of General Fund Appropriation.....	-42,237	-320,001	
Total General Fund Appropriation.....	2,468,025	2,310,458	
Less: General Fund Reversion/Reduction.....	102,217		
Net General Fund Expenditure.....	2,365,808	2,310,458	2,293,890
Federal Fund Expenditure.....	138,302	220,000	220,000
Reimbursable Fund Expenditure .....	782,855	823,961	839,657
Total Expenditure .....	3,286,965	3,354,419	3,353,547

**Federal Fund Income:**

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects .....	138,302	220,000	220,000
--	---------	---------	---------

**Reimbursable Fund Income:**

J00A01 Department of Transportation .....	258,000	351,702	336,423
K00A01 Department of Natural Resources.....	307,259	307,259	295,340
K00A10 DNR-Critical Area Commission.....	52,596		49,294
L00A11 Department of Agriculture.....	165,000	165,000	158,600
Total .....	782,855	823,961	839,657

# DEPARTMENT OF PLANNING

## D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of CHAs in Maryland	11	11	12	12
Amount of MHAA grants awarded to CHAs	\$2,890,443	\$2,632,292	\$2,700,000	\$2,700,000
Total amount of non-State match leveraged by MHAA grants	\$8,203,567	\$9,827,903	\$7,650,000	\$7,650,000
<b>Quality:</b> Percent of non-State investment leveraged by MHAA grants in CHAs to total project cost	74%	79%	74%	74%

**Goal 2.** Restore and Preserve Historic Properties. Provide historic preservation training and technical assistance to local communities to increase the protection of historic resources at the local jurisdiction level.

**Objective 2.1** Maintain the percentage of certified local governments whose annual performance evaluations meet or exceed standards at 80 percent.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of local communities served by on-site training and technical assistance annually	29	28	28	28
Number of certified local governments evaluated annually	17	17	18	18
<b>Outcome:</b> Percent of certified local governments whose annual evaluations meet or exceed standards	88%	88%	88%	88%

**DEPARTMENT OF PLANNING**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	12.00	13.00	13.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	942,641	928,872	1,080,065
02 Technical and Special Fees .....	13,113	38,352	44,147
03 Communication .....	31,889	34,850	34,850
04 Travel .....	28,859	13,135	16,419
06 Fuel and Utilities .....	932	6,008	
07 Motor Vehicle Operation and Maintenance .....	4,616	5,183	5,020
08 Contractual Services .....	215,624	146,102	146,102
09 Supplies and Materials .....	10,529	15,290	15,290
10 Equipment—Replacement .....	4,015		
11 Equipment—Additional .....	2,652		
12 Grants, Subsidies and Contributions .....	2,935,739	3,468,750	3,136,469
13 Fixed Charges .....	29,148	62,210	65,144
14 Land and Structures .....	38,175		
Total Operating Expenses .....	3,302,178	3,751,528	3,419,294
Total Expenditure .....	4,257,932	4,718,752	4,543,506
Original General Fund Appropriation .....	1,307,769	1,487,864	
Transfer of General Fund Appropriation .....	11,233	-40,203	
Total General Fund Appropriation .....	1,319,002	1,447,661	
Less: General Fund Reversion/Reduction .....	2,582		
Net General Fund Expenditure .....	1,316,420	1,447,661	1,203,993
Special Fund Expenditure .....	2,706,818	3,074,572	3,132,572
Federal Fund Expenditure .....	181,178	190,519	200,941
Reimbursable Fund Expenditure .....	53,516	6,000	6,000
Total Expenditure .....	4,257,932	4,718,752	4,543,506

**Special Fund Income:**

S00314 Maryland Heritage Areas Authority Financing Fund .....	2,655,034	3,000,000	3,058,007
S00320 Revenues from Publications .....	9,278	32,200	26,861
S00330 Preservation Fund .....	30,669	42,372	36,860
S00332 Grey Gable .....	11,837		10,844
Total .....	2,706,818	3,074,572	3,132,572

**Federal Fund Income:**

15.904 Historic Preservation Fund Grants-In-Aid .....	181,178	190,519	200,941
---	---------	---------	---------

**Reimbursable Fund Income:**

K00A01 Department of Natural Resources .....	41,516		
R62100 Maryland Higher Education Commission .....	12,000	6,000	6,000
Total .....	53,516	6,000	6,000

# DEPARTMENT OF PLANNING

## D40W01.08 MUSEUM SERVICES

### PROGRAM DESCRIPTION

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

### MISSION

To measurably strengthen Maryland's heritage museums as tourism destinations and increase their professionalism in order to positively impact the State's economy and to improve the visitor experience.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Encourage economic development by enhancing historic resources. Improve the visitor experience at Maryland's history museums.

**Objective 1.1** Provide technical and financial assistance to 20 percent of the State's history museums annually to strengthen them as tourist destinations and increase their professionalism.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Non-State history museums receiving technical assistance	35	28	35	35
Non-State history museums receiving Museum Assistance Grant funds*	48	29	20	20
Percent of non-State history museums served by the museum assistance program on an annual basis	38%	26%	25%	25%

**Note:** \* Funds for the program decreased from \$1,991,224 in fiscal year 2007 to \$1,259,691 in fiscal year 2008 and to \$1,000,000 in fiscal year 2009. Therefore, fiscal year 2008 actuals and fiscal year 2009 estimates reflect the actual and anticipated impact of these funding decreases.

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Visitors to the Jefferson Patterson Park and Museum	36,534	*44,014	47,000	49,000

**Note:** \* The fiscal year 2008 increase reflects activity associated with the completion of the Indian Village exhibit and *Patuxent Encounters* event that commemorated the voyages of Captain John Smith. Future increases are anticipated with the opening of the permanent Visitor Center exhibit on archaeology in 2009 and the new exhibit on the War of 1812 in the exhibit barn in 2010.

**Goal 2.** Restore and Preserve Historic Properties. Conserve and protect the State's collection of archeological artifacts and historical objects.

**Objective 2.1** Maintain a 36CFR79 qualified curation facility capable of processing archeological artifacts and upgrading documents to professional standards.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Number of artifacts and documents upgraded at the Maryland Archeological Conservation Laboratory	1,736,168*	480,000	650,000	650,000

**Note:** \* Fiscal year 2007 actuals are significantly greater than fiscal year 2008 actuals and fiscal year 2009-2010 estimates due to several large scale projects undertaken during that year that were supported by non-state funds.

**DEPARTMENT OF PLANNING**

**D40W01.08 MUSEUM SERVICES**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	30.00	22.00	22.00
Number of Contractual Positions .....	8.36		15.45
01 Salaries, Wages and Fringe Benefits .....	1,807,120	1,559,093	1,465,733
02 Technical and Special Fees .....	309,036		542,034
03 Communication .....	18,823	12,984	12,984
04 Travel .....	37,614	11,256	15,156
06 Fuel and Utilities .....	378,692	338,538	423,623
07 Motor Vehicle Operation and Maintenance .....	29,964	129,412	29,942
08 Contractual Services .....	443,234	302,865	257,381
09 Supplies and Materials .....	86,859	68,772	58,135
10 Equipment—Replacement .....	29,427		
11 Equipment—Additional .....	28,706		
12 Grants, Subsidies and Contributions .....	1,422,101	1,088,000	474,862
13 Fixed Charges .....	13,276	14,200	4,200
Total Operating Expenses .....	2,488,696	1,966,027	1,276,283
Total Expenditure .....	4,604,852	3,525,120	3,284,050
Original General Fund Appropriation .....	4,154,958	3,551,489	
Transfer of General Fund Appropriation .....	-70,281	-434,947	
Total General Fund Appropriation .....	4,084,677	3,116,542	
Less: General Fund Reversion/Reduction .....	44,778		
Net General Fund Expenditure .....	4,039,899	3,116,542	2,647,983
Special Fund Expenditure .....	357,143	248,104	471,523
Federal Fund Expenditure .....	186,165	144,446	147,959
Reimbursable Fund Expenditure .....	21,645	16,028	16,585
Total Expenditure .....	4,604,852	3,525,120	3,284,050
<b>Special Fund Income:</b>			
S00308 Jefferson Patterson Park and Museum Revenues .....	357,143	248,104	471,523
<b>Federal Fund Income:</b>			
AA.S00 Defense Legacy Resource Management Program .....	56,498	69,622	63,070
15.915 NPS-Revolutionary War Survey .....	104,632	74,824	84,889
45.149 National Endowment for the Humanities .....	25,035		
Total .....	186,165	144,446	147,959
<b>Reimbursable Fund Income:</b>			
R62100 Maryland Higher Education Commission .....	21,645	16,028	16,585

# DEPARTMENT OF PLANNING

---

## D40W01.09 RESEARCH SURVEY AND REGISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of National Register nominations recommended to the Keeper of the National Register	22	24	30	30
<b>Outcome:</b> Number of National Register nominations denied by the keeper of the National Register	0	0	0	0

**DEPARTMENT OF PLANNING**

**D40W01.09 RESEARCH SURVEY AND REGISTRATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	14.00	14.00	14.00
Number of Contractual Positions.....	1.00	1.20	2.20
01 Salaries, Wages and Fringe Benefits .....	1,000,266	1,051,466	1,135,231
02 Technical and Special Fees.....	57,939	49,447	95,283
03 Communication.....		1,451	1,451
04 Travel.....	6,246	4,272	5,936
08 Contractual Services.....	25,005	44,020	44,020
09 Supplies and Materials.....	7,221	12,392	12,392
10 Equipment—Replacement.....	15,733		
11 Equipment—Additional.....	1,003		
13 Fixed Charges.....	3,302		
Total Operating Expenses.....	58,510	62,135	63,799
Total Expenditure.....	1,116,715	1,163,048	1,294,313
Original General Fund Appropriation.....	777,684	881,318	
Transfer of General Fund Appropriation.....	-32,823	-14,158	
Total General Fund Appropriation.....	744,861	867,160	
Less: General Fund Reversion/Reduction.....	15,444		
Net General Fund Expenditure.....	729,417	867,160	908,637
Special Fund Expenditure.....	55,290	7,915	74,271
Federal Fund Expenditure.....	296,716	287,973	311,405
Reimbursable Fund Expenditure .....	35,292		
Total Expenditure.....	1,116,715	1,163,048	1,294,313

**Special Fund Income:**

D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	7,722	7,915	8,380
S00314 Maryland Heritage Areas Authority Financing Fund .....	22,490		65,891
S00337 State House Historical Structure Report .....	25,078		
Total.....	55,290	7,915	74,271

**Federal Fund Income:**

15.904 Historic Preservation Fund Grants-In-Aid.....	296,716	287,973	311,405
--	---------	---------	---------

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	35,292		
--	--------	--	--

# 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. The program also administers capital loans and grants.

### MISSION

To preserve historical and archeological resources by providing financial incentives to property owners and enforcing regulations.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Restore and preserve Historic Properties. Encourage investment in the revitalization of historic communities by means of the State Rehabilitation Tax Credit (RTC).\*

**Objective 1.1** Leverage other investment of at least 80 percent per project in the restoration and preservation of commercial historic properties using the State RTC incentive.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of approved proposed commercial projects using State RTCs in a given calendar year	38**	74	21	*21
Value of approved commercial rehabilitation expenditures incentivized by the State RTC (\$ millions)	\$92.6	\$123.0	\$73.5	\$73.5
<b>Outcome:</b> Investment leveraged by the State RTC in the rehabilitation of historic commercial properties (\$ millions)	\$75.0	\$98.3	\$58.8	\$58.8
Percent of other investment leveraged by the State RTC in the rehabilitation of historic commercial properties	81%	81%	80%	80%

**Objective 1.2** Leverage private investment of at least 80 percent per project in the restoration and preservation of single family, owner-occupied historic properties benefiting from the State RTC.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of approved proposed owner occupied residential applications for the State Rehabilitation Tax Credit	322	308	315	315
Value of residential rehabilitation expenditures approved for the State RTC (\$ millions)	\$33	\$32	\$33	\$33
<b>Outcome:</b> Private investment leveraged by State RTC in rehabilitation of historic owner occupied residential properties (\$ millions)	\$27	\$25	\$26	\$26
Percent of private investment leveraged by the State RTC in the rehabilitation of historic residential properties	82%**	78%	79%	79%

**Goal 2.** Manage environmental change. Exercise due diligence in the evaluation and generation of alternatives to proposed development which might have adverse effects on heritage resources. \*\*\*

**Objective 2.1** Maintain the number of successful adverse effect determinations below one percent annually.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Federal and/or State Environmental Reviews completed	4,083**	4,161	4,000	4,000
<b>Outcome:</b> Percent of project reviews resulting in adverse effects on heritage resources where effects cannot be satisfactorily reduced	0%	0%	0%	0%

**Note:** \* The State RTC will sunset June 30, 2010. Legislation reauthorizing the State RTC is expected to be introduced during the 2009 legislative session. It is unclear how this may impact fiscal year 2010 estimates for the program.

\*\* These 2007 Actuals have been corrected and updated since last year.

\*\*\* This includes resolution of adverse effects via negotiation and implementation of Programmatic Agreements or Memoranda of Agreement.

**DEPARTMENT OF PLANNING**

**D40W01.10 PRESERVATION SERVICES**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	14.00	13.00	13.00
Number of Contractual Positions .....		1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	909,721	903,750	984,009
02 Technical and Special Fees .....		41,893	42,575
03 Communication .....		6,350	6,350
04 Travel .....	2,948	5,814	8,387
07 Motor Vehicle Operation and Maintenance .....	16		
08 Contractual Services .....	6,229	13,201	13,201
09 Supplies and Materials .....	9,754	8,317	8,317
10 Equipment—Replacement .....		1,466	1,466
11 Equipment—Additional .....	2,044		
13 Fixed Charges .....	2,572		
Total Operating Expenses .....	23,563	35,148	37,721
Total Expenditure .....	933,284	980,791	1,064,305
Original General Fund Appropriation .....	455,604	544,154	
Transfer of General Fund Appropriation .....	7,423	-94,837	
Total General Fund Appropriation .....	463,027	449,317	
Less: General Fund Reversion/Reduction .....	13,090		
Net General Fund Expenditure .....	449,937	449,317	543,158
Special Fund Expenditure .....	269,914	319,921	308,289
Federal Fund Expenditure .....	213,433	211,553	212,858
Total Expenditure .....	933,284	980,791	1,064,305
<b>Special Fund Income:</b>			
D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	239,914	252,421	250,344
S00302 Historic Preservation-Capital Projects .....	30,000	67,500	57,945
Total .....	269,914	319,921	308,289
<b>Federal Fund Income:</b>			
15.904 Historic Preservation Fund Grants-In-Aid .....	213,433	211,553	212,858

## DEPARTMENT OF PLANNING

---

### D40W01.11 HISTORIC PRESERVATION – CAPITAL APPROPRIATION

#### PROGRAM DESCRIPTION

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. As of July 1, 2004, loan funds may be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Loan funds may be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to pre-construction 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.

**DEPARTMENT OF PLANNING**

---

**D40W01.11 HISTORIC PRESERVATION—CAPITAL APPROPRIATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	195		
14 Land and Structures .....	100,000	200,000	150,000
Total Operating Expenses .....	<u>100,195</u>	<u>200,000</u>	<u>150,000</u>
Total Expenditure .....	<u>100,195</u>	<u>200,000</u>	<u>150,000</u>
Original General Fund Appropriation .....		250,000	
Transfer of General Fund Appropriation .....		-250,000	
Special Fund Expenditure .....	<u>100,195</u>	<u>200,000</u>	<u>150,000</u>
 <b>Special Fund Income:</b>			
S00302 Historic Preservation-Capital Projects .....	<u>100,195</u>	<u>200,000</u>	<u>150,000</u>

## DEPARTMENT OF PLANNING

---

### D40W01.12 HERITAGE STRUCTURE REHABILITATION TAX CREDIT

#### PROGRAM DESCRIPTION

The Maryland 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.

DEPARTMENT OF PLANNING

---

D40W01.12 HERITAGE STRUCTURE REHABILITATION TAX CREDIT

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	14,700,000	14,700,000	14,700,000
Total Operating Expenses.....	<u>14,700,000</u>	<u>14,700,000</u>	<u>14,700,000</u>
Total Expenditure.....	<u>14,700,000</u>	<u>14,700,000</u>	<u>14,700,000</u>
Original General Fund Appropriation.....	15,000,000	14,700,000	
Transfer of General Fund Appropriation.....	-300,000		
Net General Fund Expenditure.....	<u>14,700,000</u>	<u>14,700,000</u>	<u>14,700,000</u>

# DEPARTMENT OF PLANNING

---

## **D40W01.13 OFFICE OF SMART GROWTH**

### **PROGRAM DESCRIPTION**

The Maryland Office of Smart Growth is the principal coordinating agency for the State's Smart Growth effort, working with State agencies, local governments, and the private sector to develop and implement a strategy for achieving smarter, more sustainable growth in Maryland.

### **MISSION**

Work with local governments and community partners to foster economic growth and prosperity, and the development of more livable and sustainable communities in Maryland while preserving and enhancing the State's natural and cultural resources.

### **KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

**The Office of Smart Growth supports attainment of the goals and objectives for all programs within the Department of Planning.**

DEPARTMENT OF PLANNING

---

**D40W01.13 OFFICE OF SMART GROWTH**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	5.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	340,834	361,583	180,369
03 Communication .....		1,500	1,500
04 Travel .....		10,000	10,000
08 Contractual Services .....		8,000	8,000
09 Supplies and Materials .....		3,000	
11 Equipment—Additional .....			
Total Operating Expenses .....		22,500	19,500
Total Expenditure .....	340,834	384,083	199,869
Original General Fund Appropriation .....	335,453	387,552	
Transfer of General Fund Appropriation .....	5,381	-3,469	
Net General Fund Expenditure .....	340,834	384,083	199,869

# MILITARY DEPARTMENT

---

## PROGRAM DESCRIPTION

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

### MISSION

The Military Department has three missions:

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

Our **Federal** mission is to be prepared to defend the nation and its vital national security interest.

Our **Community** mission is to add value to the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

### VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities, and local, State, and federal governments.

## KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To ensure that the readiness of the Military Department, through preparedness, is capable of responding to State, federal, and community requirements.

**Objective 1.1** To demonstrate the Military Department's capability to respond to these requirements through successful completion of exercises and actual occurrences.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Successful completion of readiness program requirements	100%	100%	100%	100%

**MILITARY DEPARTMENT**

---

**SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	383.50	374.50	371.50
Total Number of Contractual Positions.....	46.00	34.00	25.00
Salaries, Wages and Fringe Benefits.....	19,675,560	22,174,130	21,381,943
Technical and Special Fees.....	1,787,890	1,002,621	804,464
Operating Expenses.....	53,318,515	56,045,321	78,639,186
Original General Fund Appropriation.....	15,162,555	16,687,690	
Transfer/Reduction.....	787,103	-1,127,678	
Total General Fund Appropriation.....	15,949,658	15,560,012	
Less: General Fund Reversion/Reduction.....	10,153		
Net General Fund Expenditure.....	15,939,505	15,560,012	15,506,949
Special Fund Expenditure.....	13,494,232	12,926,267	12,799,267
Federal Fund Expenditure.....	45,348,228	50,735,793	72,519,377
Total Expenditure.....	74,781,965	79,222,072	100,825,593

# MILITARY DEPARTMENT

---

## D50H01.01 ADMINISTRATIVE HEADQUARTERS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** The Military Department will attain 90% authorized military end strength by 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Guardsmen authorized	7,956	7,968	8,000	8,000
<b>Output:</b> Percent of authorized strength	84%	81%	88%	90%

**MILITARY DEPARTMENT**

**D50H01.01 ADMINISTRATIVE HEADQUARTERS**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	31.00	33.00	31.00
Number of Contractual Positions .....	5.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	2,444,136	2,541,319	2,339,807
02 Technical and Special Fees .....	285,889	152,844	152,724
03 Communication .....	39,325	105,530	105,530
04 Travel .....	36,484	9,000	14,000
07 Motor Vehicle Operation and Maintenance .....	57,555	29,502	18,650
08 Contractual Services .....	180,315	105,113	102,623
09 Supplies and Materials .....	76,253	26,750	26,750
10 Equipment—Replacement .....	27,890	17,000	17,000
12 Grants, Subsidies and Contributions .....	22,469	39,976	39,976
13 Fixed Charges .....	73,058	59,705	95,822
Total Operating Expenses .....	513,349	392,576	420,351
Total Expenditure .....	3,243,374	3,086,739	2,912,882
Original General Fund Appropriation .....	2,802,626	2,957,747	
Transfer of General Fund Appropriation .....	361,243	-59,409	
Total General Fund Appropriation .....	3,163,869	2,898,338	
Less: General Fund Reversion/Reduction .....	1,969		
Net General Fund Expenditure .....	3,161,900	2,898,338	2,750,637
Special Fund Expenditure .....	81,474	52,276	52,276
Federal Fund Expenditure .....		136,125	109,969
Total Expenditure .....	3,243,374	3,086,739	2,912,882

**Special Fund Income:**

D50301 Army Rentals .....	81,474	52,276	52,276
---------------------------	--------	--------	--------

**Federal Fund Income:**

12.401 National Guard Military Operations and Maintenance Projects .....		136,125	109,969
--	--	---------	---------

# MILITARY DEPARTMENT

## D50H01.02 AIR OPERATIONS AND MAINTENANCE

### PROGRAM DESCRIPTION

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175<sup>th</sup> Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, to include responses to man-made and natural disasters.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of facilities	48	56	59	60
<b>Quality:</b> Percent of facilities in fully functional status	99%	100%	100%	100%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of accidents	4	5	4	4
<b>Outcome:</b> Number of lost work hours as a result of accidents	8	392	20	20

**MILITARY DEPARTMENT**

**D50H01.02 AIR OPERATIONS AND MAINTENANCE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	82.00	73.00	73.00
01 Salaries, Wages and Fringe Benefits .....	3,892,195	4,977,245	4,425,387
03 Communication .....	211	93	93
04 Travel .....	11,031	2,073	2,073
06 Fuel and Utilities .....	746,242	793,210	883,219
07 Motor Vehicle Operation and Maintenance .....	6,815	10,805	10,805
08 Contractual Services .....	88,933	52,654	52,654
09 Supplies and Materials .....	136,754	132,666	132,666
10 Equipment—Replacement .....	6,377		
11 Equipment—Additional .....		890	890
13 Fixed Charges .....	17,697	30,499	30,499
Total Operating Expenses .....	1,014,060	1,022,890	1,112,899
Total Expenditure .....	4,906,255	6,000,135	5,538,286
Original General Fund Appropriation .....	750,563	775,392	
Transfer of General Fund Appropriation .....	7,774	-6,565	
Total General Fund Appropriation .....	758,337	768,827	
Less: General Fund Reversion/Reduction .....	7,736		
Net General Fund Expenditure .....	750,601	768,827	766,467
Federal Fund Expenditure .....	4,155,654	5,231,308	4,771,819
Total Expenditure .....	4,906,255	6,000,135	5,538,286
<b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects .....	4,155,654	5,231,308	4,771,819

# MILITARY DEPARTMENT

## D50H01.03 ARMY OPERATIONS AND MAINTENANCE

### PROGRAM DESCRIPTION

This program operates and maintains 34 armories in 19 counties and Baltimore City. These armories are used by the Maryland Army National Guard, represented by units of the historic 29<sup>th</sup> Infantry Division (Light), the Troop Command (Non-divisional units) and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; an army air field at Aberdeen Proving Ground; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities, comprised of over 300 buildings and 4,000 acres of land, staffed with over 200 Military Department employees, support the operations, training and readiness for over 5,300 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, to include responses to man-made and natural disasters.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of facilities	39	36	36	37
<b>Output:</b> Percent of facilities in fully functional status	70%	70%	71%	71%

**Objective 1.2** To provide a safe workplace for the workforce and members of the Maryland Army National Guard by reducing lost work hours as a result of accidents.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of accidents	1	1	4	4
<b>Output:</b> Number of lost work hours	110	40	20	20

**Goal 2.** The reduction in overall consumption of energy by 15% and water by 10% over the next 9 years at all facilities without degrading quality of life and operational readiness for the Maryland Army National Guard.

**Objective 2.1** To reduce energy consumption.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent reduction in BTU's consumed	11%	14%	16%	17%

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent reduction in water consumed	12%	15%	16%	18%

**MILITARY DEPARTMENT**

**D50H01.03 ARMY OPERATIONS AND MAINTENANCE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	136.50	124.50	124.50
Number of Contractual Positions.....	9.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	5,702,342	6,486,335	6,244,174
02 Technical and Special Fees.....	713,070	224,580	224,371
03 Communication.....	157,040	188,898	188,898
04 Travel.....	47,145	5,494	5,494
06 Fuel and Utilities.....	2,863,078	2,973,034	3,068,708
07 Motor Vehicle Operation and Maintenance .....	173,476	130,364	113,249
08 Contractual Services.....	3,083,455	342,575	342,575
09 Supplies and Materials .....	704,404	322,220	322,220
10 Equipment—Replacement .....	142,988	93,750	93,750
13 Fixed Charges.....	4,792	6,104	4,050
14 Land and Structures.....	532,663	1,638,803	1,287,910
Total Operating Expenses.....	7,709,041	5,701,242	5,426,854
Total Expenditure .....	14,124,453	12,412,157	11,895,399
Original General Fund Appropriation.....	5,938,243	6,052,247	
Transfer of General Fund Appropriation.....	-436,667	-398,325	
Net General Fund Expenditure.....	5,501,576	5,653,922	5,522,914
Special Fund Expenditure.....	410,674	121,991	121,991
Federal Fund Expenditure.....	8,212,203	6,636,244	6,250,494
Total Expenditure .....	14,124,453	12,412,157	11,895,399
<b>Special Fund Income:</b>			
D50301 Army Rentals.....	410,674	121,991	121,991
<b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects.....	8,212,203	6,636,244	6,250,494

# MILITARY DEPARTMENT

## D50H01.05 STATE OPERATIONS

### PROGRAM DESCRIPTION

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

#### MISSION

To enhance the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of our youth, employers, civic organizations, and citizens of Maryland.

#### VISION

State Operations is intent on establishing and maintaining community partnerships that strengthen the organization and provide benefits to our citizens now and in the future.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** At risk youth (Freestate Challenge Academy (FCA) graduates) will become productive citizens.

**Objective 1.1** Increase the percentage of MYC graduates who continue their schooling, get a job, or enter the military to 92%.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students	200	198	200	200
<b>Output:</b> Percent of FCA graduates who continue working	78%	84%	88%	92%

**Objective 1.2** Increase the percentage of FCA graduates who achieve their GED diploma to 70%.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students	200	198	200	200
<b>Output:</b> Percent of FCA graduates with GED diploma	61%	63%	67%	70%

**Note:** Students increase an average of 2 ½ grade levels in reading and math during their 22 week residence

**Objective 1.3** To maintain the percentage of FCA graduates in their Post Residential Phase who have active Mentor relationships beyond six months at 65%.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students	200	198	200	200
<b>Output:</b> Percent of FCA graduates with active mentor relationships	58%	46%	60%	65%

**Note:** 100% of cadets who graduate are matched with at least one mentor.

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students per class	100	100	100	100
<b>Output:</b> Average number of FCA graduates	94	99	100	100

# MILITARY DEPARTMENT

---

## D50H01.05 STATE OPERATIONS (Continued)

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of services performed	3,525	3,832	3,500	3,500
<b>Output:</b> Percent of services performed without complaint	100%	100%	100%	100%

**Goal 3.** Operate the DTTP/Telework Program to provide at least 14 sites located in key strategic geographic areas.<sup>1</sup>

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of users	8,093	7,806	9,000	9,000
<b>Output:</b> Number of usage hours <sup>1</sup>	19,243	9,021	19,000	19,000

<sup>1</sup>The DTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, tele-work, etc. Usage hours are decreasing due to soldier deployments and a change in the reporting requirements mandated by the National Guard Bureau.

**MILITARY DEPARTMENT**

**D50H01.05 STATE OPERATIONS**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	54.00	72.00	72.00
Number of Contractual Positions.....	31.50	25.00	16.00
01 Salaries, Wages and Fringe Benefits .....	2,693,675	2,901,269	3,544,561
02 Technical and Special Fees.....	788,931	570,241	372,464
03 Communication.....	31,942	122,364	122,364
04 Travel.....	57,881	304,140	118,140
06 Fuel and Utilities.....	17,484	49,833	49,833
07 Motor Vehicle Operation and Maintenance .....	101,117	43,085	43,085
08 Contractual Services.....	547,442	763,901	617,101
09 Supplies and Materials.....	210,656	316,181	248,981
10 Equipment—Replacement .....	70,572	29,999	29,999
12 Grants, Subsidies and Contributions.....	287,776	408,578	595,147
13 Fixed Charges.....		91,424	91,424
Total Operating Expenses.....	<u>1,324,870</u>	<u>2,129,505</u>	<u>1,916,074</u>
Total Expenditure.....	<u>4,807,476</u>	<u>5,601,015</u>	<u>5,833,099</u>
Original General Fund Appropriation.....	3,157,133	4,109,653	
Transfer of General Fund Appropriation.....	-546,329	-624,216	
Total General Fund Appropriation.....	<u>2,610,804</u>	<u>3,485,437</u>	
Less: General Fund Reversion/Reduction.....	448		
Net General Fund Expenditure.....	2,610,356	3,485,437	3,431,150
Special Fund Expenditure.....	409,892		
Federal Fund Expenditure.....	<u>1,787,228</u>	<u>2,115,578</u>	<u>2,401,949</u>
Total Expenditure.....	<u>4,807,476</u>	<u>5,601,015</u>	<u>5,833,099</u>
<b>Special Fund Income:</b>			
D50302 About Face Program.....	409,892		
<b>Federal Fund Income:</b>			
12.401 National Guard Military Operations and Maintenance Projects.....	<u>1,787,228</u>	<u>2,115,578</u>	<u>2,401,949</u>

# MILITARY DEPARTMENT

## D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

### PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, implementation and coordination of mitigation, preparedness, response, and recovery activities with local jurisdictions, State departments/agencies, federal departments/agencies, and non-governmental organizations (NGO).

- **Mitigation:** Taking sustained actions to reduce or eliminate long-term risk to people and property from hazards and their effects.
- **Preparedness:** Building the emergency management profession to prepare effectively for, mitigate against, respond to and recover from likely or potential Maryland hazards by planning, training, and exercising.
- **Response:** Conducting emergency operations to save lives and property by positioning emergency equipment and supplies, evacuating potential victims, providing food, water, shelter, and medical care to those in need, and restoring critical public services.
- **Recovery:** Rebuilding communities so individuals, businesses, and governments can function on their own, return to normal life, and protect against future hazards.

### MISSION

To lead, coordinate, and support the State of Maryland in a comprehensive, all-hazard emergency management system of mitigation, preparedness, response, recovery and homeland defense for the purpose of reducing the loss of life and property and protecting our institutions and environment.

### VISION

To be the national model for state emergency management organizations.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1. Readiness.** Develop and maintain the capability to effectively perform the 15 program areas as defined by the National Emergency Management Association (NEMA) in the Emergency Management Accreditation Program (EMAP) to prepare for, mitigate against, respond to, and recover from disasters.

**Objective 1.1** To obtain an increased level (50% match by fiscal year 2008) of federal Emergency Management Performance Grant funds for State and local emergency management operating costs.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> General Fund match divided by federal EMPG share of State/local emergency management operating costs	78%	50%	50%	50%

**Goal 2. Performance.** Demonstrate the state's capability to respond to emergencies through evaluated exercises, incorporating lessons learned in improvements.

**Objective 2.1** To maintain a rating of "success" in 90% of evaluated areas on an annual basis.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Evaluated exercise rating <sup>1</sup>	98%	98%	98%	98%

<sup>1</sup> Ratings are based upon objectives for annually evaluated exercises for the Calvert Cliffs and Peach Bottom nuclear power plants whose emergency preparedness zones include local jurisdictions in Maryland. The ratings are indicators of probable performance in an actual emergency. The Radiological Emergency Preparedness (REP) at Calvert Cliffs, and Peach Bottom are the exercises by which MEMA is federally evaluated. Each exercise has its own objectives.

# MILITARY DEPARTMENT

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

**Goal 3. Administration.** To reduce death, injury, and economic loss by providing guidance and assistance for development, maintenance, and enhancement of emergency preparedness, including homeland defense, mitigation, recovery and disaster response throughout the state in conjunction with local jurisdictions, emergency managers and state agencies.

**Objective 3.1** Provide grant allotments and technical assistance annually in support of grant activities to 100% of the State's emergency management jurisdictions.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Percent of local emergency management jurisdictions provided grants and technical assistance	100%	100%	100%	100%

**Goal 4. Administration.** Achieve accreditation from the Emergency Management Accreditation Program <sup>2</sup>

**Objective 4.1** Meet or exceed the 58 EMAP standards

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Compliant standards	58	58	58	58
<b>Output:</b> Percentage compliant	100%	100%	100%	100%

**Objective 4.2** Pass the on-site EMAP assessment, and maintain compliance through submission of an annual report, and recertification every five (5) years.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Compliance rating	100%	100%	100%	100%

<sup>2</sup> In June 2006 the Maryland Emergency Management Agency set as a goal to pursue the achievement of accreditation by the Emergency Management Accreditation Program (EMAP). The objectives established to achieve accreditation involved a self assessment of the compliance of the Maryland emergency management program with each of the 58 standards required by the Emergency Management Accreditation Program. The self assessment was completed in May 2007. The second step was to make the requisite improvements so that MEMA could be fully compliant with all EMAP standards. This process began in August 2006 and was completed in August 2007. MEMA has received accreditation. An annual report will be submitted to the Emergency Management Accreditation Program verifying Maryland's continued compliance with every standard. Every five years from the date of accreditation, Maryland will re-conduct a thorough self assessment, and again host an on-site peer assessment.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Allegany .....	230,805	238,345	205,212	205,212
Anne Arundel .....	802,211	805,889	808,798	808,798
Baltimore City .....	947,428	941,849	938,972	938,972
Baltimore County .....	1,174,869	1,172,234	1,169,973	1,169,973
Calvert .....	200,000	200,000	200,000	200,000
Caroline .....	200,000	204,292	204,979	204,979
Carroll .....	261,039	261,545	261,757	261,757
Cecil .....	206,013	206,559	205,940	205,940
Charles .....	230,641	237,653	242,136	242,136
Dorchester .....	241,075	219,082	225,479	225,479
Frederick .....	359,227	362,093	363,577	363,577
Garrett .....	200,000	200,000	200,000	200,000
Harford .....	373,966	375,751	377,076	377,076
Howard .....	384,744	386,706	391,353	391,353
Kent .....	205,796	205,310	214,258	214,258
Montgomery .....	1,295,240	1,300,362	1,308,087	1,308,087
Prince George's .....	1,110,619	1,120,377	1,134,750	1,134,750
Queen Anne's .....	200,000	200,000	200,000	200,000
St. Mary's .....	200,000	200,000	200,000	200,000
Somerset .....	213,033	213,261	214,619	214,619
Talbot .....	245,568	224,930	217,073	217,073
Washington .....	231,848	231,995	233,088	233,088
Wicomico .....	229,062	232,196	220,606	220,606
Worcester .....	256,816	259,571	262,267	262,267
Total .....	10,000,000	10,000,000	10,000,000	10,000,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	80.00	72.00	71.00
Number of Contractual Positions .....		1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	4,943,212	5,267,962	4,828,014
02 Technical and Special Fees .....		54,956	54,905
03 Communication .....	412,461	356,898	359,571
04 Travel .....	156,032	143,876	154,301
06 Fuel and Utilities .....	54,290	110,150	110,150
07 Motor Vehicle Operation and Maintenance .....	86,956	104,686	64,738
08 Contractual Services .....	3,513,074	2,114,227	2,104,977
09 Supplies and Materials .....	70,522	24,060	24,060
10 Equipment—Replacement .....	69,235	33,472	33,472
11 Equipment—Additional .....		34,682	34,682
12 Grants, Subsidies and Contributions .....	37,103,446	41,120,916	64,120,916
13 Fixed Charges .....	128,480	131,141	131,141
14 Land and Structures .....	1,162,699	2,625,000	2,625,000
Total Operating Expenses .....	42,757,195	46,799,108	69,763,008
Total Expenditure .....	47,700,407	52,122,026	74,645,927
Original General Fund Appropriation .....	2,513,990	2,792,651	
Transfer of General Fund Appropriation .....	1,401,082	-39,163	
Net General Fund Expenditure .....	3,915,072	2,753,488	3,035,781
Special Fund Expenditure .....	12,592,192	12,752,000	12,625,000
Federal Fund Expenditure .....	31,193,143	36,616,538	58,985,146
Total Expenditure .....	47,700,407	52,122,026	74,645,927
<b>Special Fund Income:</b>			
D50304 Amoss Fire, Rescue and Ambulance Fund .....	10,000,000	10,000,000	10,000,000
D50305 Emergency Management Assistance Compact .....	4,493		
D50311 Fire Truck Loan Fund .....	425,000	252,000	
D50313 Maryland Emergency Medical System Operations Fund .....	1,000,000	1,400,000	400,000
D50330 Volunteer Company Assistance Fund .....	1,162,699	1,100,000	1,225,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund .....			1,000,000
Total .....	12,592,192	12,752,000	12,625,000

**MILITARY DEPARTMENT**

---

**D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY**

**Federal Fund Income:**

11.555	Public Safety Interoperable Communications Grant Program.....	35,635		23,000,000
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants.....	173,431	171,157	171,157
97.008	Urban Areas Security Initiative .....	4,945,516	9,728,142	9,728,142
97.023	Community Assistance Programs-State Support Services Element .....	101,675	90,706	90,706
97.029	Flood Mitigation Assistance .....	348,340	116,593	116,593
97.036	Public Assistance Grants.....	4,427,910	9,381,238	8,948,752
97.039	Hazard Mitigation Grant .....	2,416,280	374,577	374,577
97.042	Emergency Management Performance Grants .....	3,562,600	3,606,654	3,407,748
97.047	Pre-Disaster Mitigation.....	1,200,040	12,855	12,855
97.050	Federal Assistance to Individuals and Households- Other Needs .....	84,024		
97.053	Citizens Corp .....	316,044	266,113	266,113
97.056	Port Security Grant.....	48,012		
97.067	Homeland Security Grant Program.....	7,450,630	5,229,577	5,229,577
97.071	Metropolitan Medical Response System .....		227,592	227,592
97.074	Law Enforcement Terrorism Prevention Program ...	4,015,890	5,855,363	5,855,363
97.078	Buffer Zone Protection Program.....	1,581,865	1,555,971	1,555,971
97.092	Repetitive Flood Claims.....	485,251		
	Total .....	<u>31,193,143</u>	<u>36,616,538</u>	<u>58,985,146</u>

# MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

## D53T00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide EMS system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs. MIEMSS provides the executive support for the EMS Board and provides the administrative and staff support for the Statewide EMS Advisory Council and five EMS regional councils.

### MISSION

Consistent with Maryland law and guided by the EMS Plan, to provide the resources (communications, infrastructure, grants, and training), leadership, (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services (EMS) system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

### VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide high quality, systematic, medical care to individuals receiving emergency medical services.

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

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> At least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.5%	96.4%	96.3%	96.3%

**Objective 1.2** Through 2010, increase by 5 percent annually, the number of prehospital acute ischemic stroke patients receiving tpa medication upon hospital arrival within 3 hours of symptom onset.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Statewide stroke candidates receiving tpa $\leq$ 3 hours	121	218	229	241

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

**Objective 2.1** Transport at least 89 percent of seriously injured patients to a designated trauma center through 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of seriously injured patients transported to designated trauma center	90%	90%	90%	90%

### OTHER PERFORMANCE MEASURES

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Medevac Transports Dispatched	4,730	4,199	2,650	2,000
Advanced Life Support, Basic Life Support, and Neonatal Vehicles Licensed	283	326	336	351
Total Emergency Medical Providers	29,114	29,982	30,200	30,300

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	94.10	95.10	94.10
Number of Contractual Positions.....	7.10	7.20	6.20
01 Salaries, Wages and Fringe Benefits .....	7,409,883	7,798,038	7,761,369
02 Technical and Special Fees.....	337,614	296,069	294,108
03 Communication.....	1,200,972	1,479,609	1,488,087
04 Travel.....	107,474	97,350	100,850
06 Fuel and Utilities.....	123,467	91,277	131,000
07 Motor Vehicle Operation and Maintenance .....	232,119	200,728	204,495
08 Contractual Services.....	1,588,831	1,312,610	1,397,187
09 Supplies and Materials.....	142,529	133,600	136,060
10 Equipment—Replacement.....	54,690	35,800	58,500
11 Equipment—Additional.....	5,846	105,500	86,100
12 Grants, Subsidies and Contributions.....	1,264,047	1,392,000	1,502,694
13 Fixed Charges.....	85,633	77,679	78,639
Total Operating Expenses.....	4,805,608	4,926,153	5,183,612
Total Expenditure .....	12,553,105	13,020,260	13,239,089
Special Fund Expenditure.....	11,498,443	12,187,540	12,367,317
Federal Fund Expenditure.....	100,000	100,000	100,000
Reimbursable Fund Expenditure .....	954,662	732,720	771,772
Total Expenditure .....	12,553,105	13,020,260	13,239,089

**Special Fund Income:**

D53302 Commercial Ambulance Licensing/Inspection Fees.....	256,460	262,000	262,000
D53303 Miscellaneous Service Charges.....	136,352	108,000	108,000
swf314 State Police Helicopter Replacement Fund .....	48,800	210,710	
swf317 Maryland Emergency Medical System Operations Fund .....	11,056,831	11,606,830	11,997,317
Total .....	11,498,443	12,187,540	12,367,317

**Federal Fund Income:**

93.127 Emergency Medical Services for Children.....	100,000	100,000	100,000
---	---------	---------	---------

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	242,025		
J00B01 DOT-State Highway Administration.....	213,570	181,384	192,500
M00F03 DHMH-Family Health Administration.....	93,548	101,336	99,272
M00F06 DHMH-Office of Preparedness and Response.....	405,519	450,000	480,000
Total .....	954,662	732,720	771,772

# DEPARTMENT OF VETERANS AFFAIRS

## PROGRAM DESCRIPTION

The Department of Veterans Affairs provides administrative services to veterans and their dependents through eight veterans service centers, operates and maintains five veterans' cemeteries, maintains four veterans' war memorials, manages the Veterans Home and conducts statewide outreach efforts.

### MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country.

### VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote awareness of services and benefits available to veterans, their dependents, and survivors.

**Objective 1.1** Increase the number of client contacts above fiscal 2008 levels in fiscal years 2009 and 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	462,106	480,218	476,202	471,238
<b>Output:</b> Number of client contacts	55,458	55,571	56,500	58,000
Number of new power-of-attorney assignments	673	488	600	725

**Goal 2.** Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veteran's community.

**Objective 2.1** Reduce grounds maintenance complaints filed by family members by 10 percent in fiscal year 2009 while increasing the number of complaints resolved within 30 days to 97 percent.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of burial sites	66,885	70,049	73,295	76,000
<b>Outcome:</b> Number of complaints received	90	85	80	70
<b>Quality:</b> Percent change in number of complaints	-10.0%	-6%	-6%	-13%
Percent of complaints resolved within 30 days	97%	97%	97%	97%

**Goal 3.** Maintain or improve the resident's quality of life.

**Objective 3.1** Provide an environment in which indicators of resident quality of life are at or below the State average each fiscal year.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Resident population	345	381	402	420
<b>Outcome:</b> Prevalence of daily physical restraints	0%	0%	0%	0%
Prevalence of behavioral symptoms affecting others: Overall	10.2%	10.2%	10.2%	10.2%
Prevalence of antipsychotic drug use-high risk	29.4%	29.4%	29.4%	29.4%
Prevalence of behavioral symptoms affecting others-high risk	10.3%	10.3%	10.3%	10.2%
<b>Quality:</b> State Average:				
Prevalence of daily physical restraints	3.9%	3.9%	3.9%	3.9%
Prevalence of behavioral symptoms affecting others: Overall	10.9%	10.9%	10.9%	10.9%
Prevalence of antipsychotic drug use	43.1%	43.1%	43.1%	43.1%
Prevalence of behavioral symptoms affecting others – high risk	13.1%	13.1%	13.1%	13.1%

DEPARTMENT OF VETERANS AFFAIRS

---

**SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	66.00	73.00	73.00
Total Number of Contractual Positions.....	4.38	4.38	4.38
Salaries, Wages and Fringe Benefits.....	3,412,928	3,765,278	4,087,477
Technical and Special Fees.....	99,994	133,178	137,867
Operating Expenses.....	20,124,375	16,033,574	15,757,463
Original General Fund Appropriation.....	9,052,466	9,099,768	
Transfer/Reduction.....	-444,328	-429,156	
Net General Fund Expenditure.....	8,608,138	8,670,612	8,628,493
Special Fund Expenditure.....	737,984	603,800	850,606
Federal Fund Expenditure.....	14,291,175	10,657,618	10,503,708
Total Expenditure.....	<u>23,637,297</u>	<u>19,932,030</u>	<u>19,982,807</u>

# DEPARTMENT OF VETERANS AFFAIRS

## D55P00.01 SERVICE PROGRAM

### PROGRAM DESCRIPTION

The Veterans Service Program provides Outreach and Advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, state and local benefits and entitlements granted by law.

#### MISSION

The Veterans Service Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

#### VISION

We envision a State that improves the economic well being of its veterans and their families by providing quality benefits information and counseling.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote awareness of services and benefits available to veterans, their dependents, and survivors.

**Objective 1.1** Increase the number of client contacts at fiscal 2008 levels in fiscal year 2009 and 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Maryland veteran population	462,106	480,218	476,202	471,238
<b>Output:</b> Number of client contacts	55,458	55,571	56,500	58,000
Number of new power-of-attorney assignments	673	488	600	725

**Goal 2.** Provide effective benefits counseling and claim development services to veterans and their dependents.

**Objective 2.1** Prepare and submit 100 percent of claims within the month of receipt in fiscal year 2009 and 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of claims filed	2,370	2,695	2,750	2,800
<b>Quality:</b> Percentage of claims filed within month of receipt	100%	100%	100%	100%

**Objective 2.2** Maintain the proportion of benefit awards during fiscal year 2009 and 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of decisions on initial claims	900	997	1,000	1,100
Number of decisions on appeal issues heard	237	226	250	250
<b>Quality:</b> Percent of benefit awards on initial claims	62%	60%	70%	70%
Percent of benefits denials on initial claims	38%	40%	30%	30%
Percent of benefit awards on appeal issues heard	26%	54%	40%	45%
Percent of benefit denials on appeal issues heard	7%	7%	10%	10%
<b>Outcome:</b> Value of new claims benefits awarded during year (\$)	9,502,194	17,380,662	15,000,000	15,000,000

**Objective 2.3** Achieve minimum customer service satisfaction of at least 96 percent during fiscal year 2009 and 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of customer satisfaction surveys solicited	0	0	500	750
<b>Quality:</b> Percentage of customers rating service excellent or good	0%	0%	96%	96%
Percentage of customers rating service fair or poor	0%	0%	4%	4%

DEPARTMENT OF VETERANS AFFAIRS

---

**D55P00.01 SERVICE PROGRAM**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	12.00	16.00	16.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	<u>690,369</u>	<u>887,517</u>	<u>934,263</u>
02 Technical and Special Fees.....	<u>24,608</u>	<u>30,409</u>	<u>32,115</u>
03 Communication.....	13,188	21,110	25,848
04 Travel.....	25,673	16,075	17,100
07 Motor Vehicle Operation and Maintenance .....	3,992	3,500	7,178
08 Contractual Services.....	35,356	63,994	81,350
09 Supplies and Materials .....	8,129	7,470	15,800
10 Equipment—Replacement .....	2,242	1,000	2,300
11 Equipment—Additional.....	310	45,927	
13 Fixed Charges.....	<u>3,150</u>	<u>10,250</u>	<u>5,200</u>
Total Operating Expenses.....	<u>92,040</u>	<u>169,326</u>	<u>154,776</u>
Total Expenditure.....	<u>807,017</u>	<u>1,087,252</u>	<u>1,121,154</u>
Original General Fund Appropriation.....	1,612,916	1,128,865	
Transfer of General Fund Appropriation.....	<u>-805,899</u>	<u>-41,613</u>	
Net General Fund Expenditure.....	<u>807,017</u>	<u>1,087,252</u>	<u>1,121,154</u>

# DEPARTMENT OF VETERANS AFFAIRS

## D55P00.02 CEMETERY PROGRAM

### PROGRAM DESCRIPTION

The Veterans Cemetery Program operates and maintains five veterans' cemeteries to provide interment for eligible Maryland veterans and their dependents.

#### MISSION

The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents. We will assist veterans and their families in establishing burial eligibility both prior to and at the time of need, provide professional and dignified burial services, and perform perpetual care of burial areas, the surrounding grounds, buildings and roads.

#### VISION

Veterans Cemetery Personnel will ensure that service and perpetual care that is customer focused. Our cemeteries will be operated and maintained in such a manner that veterans and their families will be proud to bury their loved ones in a State Veterans Cemetery.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide interment services that are responsive to the needs of eligible veterans and their family members.

**Objective 1.1** During fiscal year 2010 provide burial services for 100 percent of those eligible and their dependents that desire to be buried in a Maryland Veterans Cemetery.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Interment services provided (veterans and dependents)	3,178	3,172	3,210	3,210
<b>Outcome:</b> Percent of those eligible and desiring that are interred	100%	100%	100%	100%

**Objective 1.2** Increase by 1 percent per year the percent of those eligible to be buried in a veterans' cemetery who are interred in a veterans' cemetery.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Estimated death population eligible for interment (veterans)	11,712	11,712	11,758	11,700
<b>Output:</b> Interment services provided (veterans)	2,163	2,160	2,185	2,185
<b>Outcome:</b> Percentage of those eligible that are interred	18%	18%	19%	19%

**Goal 2.** Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veterans' community.

**Objective 2.1** Reduce grounds maintenance complaints filed by family members by 10 percent in fiscal year 2010 while increasing the number of complaints resolved within 30 days to 97 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of burial sites	66,885	70,049	73,295	76,000
<b>Output:</b> Number of complaints received	90	85	80	70
<b>Quality:</b> Percent change in number of complaints	-10%	-6%	-6%	-13%
Percent of complaints resolved within 30 days	97%	97%	97%	97%

**DEPARTMENT OF VETERANS AFFAIRS**

**D55P00.02 CEMETERY PROGRAM**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	39.00	42.00	42.00
Number of Contractual Positions.....	2.88	2.88	2.88
01 Salaries, Wages and Fringe Benefits.....	1,660,823	1,814,677	1,984,640
02 Technical and Special Fees.....	56,844	72,398	74,643
03 Communication.....	15,101	20,900	15,600
04 Travel.....	4,263	5,000	4,200
06 Fuel and Utilities.....	105,997	1,900	122,150
07 Motor Vehicle Operation and Maintenance .....	152,571	890	93,692
08 Contractual Services.....	1,250,919	1,070,089	975,593
09 Supplies and Materials.....	43,221	47,200	26,793
10 Equipment—Replacement.....	4,130	10,500	573
13 Fixed Charges.....	1,696	49	696
14 Land and Structures.....		254	
Total Operating Expenses.....	1,577,898	1,156,782	1,239,297
Total Expenditure.....	3,295,565	3,043,857	3,298,580
Original General Fund Appropriation.....	1,970,891	2,330,141	
Transfer of General Fund Appropriation.....	26,938	-372,008	
Net General Fund Expenditure.....	1,997,829	1,958,133	1,917,238
Special Fund Expenditure.....	576,000	485,000	711,306
Federal Fund Expenditure.....	721,736	600,724	670,036
Total Expenditure.....	3,295,565	3,043,857	3,298,580
<b>Special Fund Income:</b>			
D55301 Interment Fees—Dependents.....	576,000	485,000	711,306
<b>Federal Fund Income:</b>			
64.101 Burial Expenses Allowance for Veterans.....	721,736	600,724	670,036

# DEPARTMENT OF VETERANS AFFAIRS

---

## D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2010 all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable as or better than acceptable.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Actual	Estimated
<b>Output:</b> Number of ceremonies conducted	13	15	15	15
Number of satisfaction surveys returned	11	14	15	15
<b>Outcome:</b> Percent rated as acceptable as or better than acceptable	100%	100%	100%	100%

**DEPARTMENT OF VETERANS AFFAIRS**

---

**D55P00.03 MEMORIALS AND MONUMENTS PROGRAM**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>150,827</u>	<u>150,544</u>	<u>156,907</u>
02 Technical and Special Fees .....	<u>65</u>		
03 Communication .....	2,029	2,000	2,110
04 Travel .....	4,578	5,000	5,000
06 Fuel and Utilities .....	13,710	17,900	12,730
07 Motor Vehicle Operation and Maintenance .....	5,792	1,500	1,500
08 Contractual Services .....	18,635	27,800	23,250
09 Supplies and Materials .....	2,020	2,200	1,600
10 Equipment—Replacement .....		800	
12 Grants, Subsidies and Contributions .....	204,794	198,088	198,000
13 Fixed Charges .....		<u>150</u>	
Total Operating Expenses .....	<u>251,558</u>	<u>255,438</u>	<u>244,190</u>
Total Expenditure .....	<u>402,450</u>	<u>405,982</u>	<u>401,097</u>
Original General Fund Appropriation .....	400,198	409,037	
Transfer of General Fund Appropriation .....	<u>2,252</u>	<u>-3,055</u>	
Net General Fund Expenditure .....	<u>402,450</u>	<u>405,982</u>	<u>401,097</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.

DEPARTMENT OF VETERANS AFFAIRS

---

**D55P00.04 CEMETERY PROGRAM—CAPITAL APPROPRIATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....	7,122,000	1,810,000	736,000
Total Operating Expenses.....	<u>7,122,000</u>	<u>1,810,000</u>	<u>736,000</u>
Total Expenditure.....	<u>7,122,000</u>	<u>1,810,000</u>	<u>736,000</u>
Net General Fund Expenditure.....	210,000		60,000
Federal Fund Expenditure.....	<u>6,912,000</u>	<u>1,810,000</u>	<u>676,000</u>
Total Expenditure.....	<u>7,122,000</u>	<u>1,810,000</u>	<u>736,000</u>
 <b>Federal Fund Income:</b>			
64.203 State Cemetery Grants.....	<u>6,912,000</u>	<u>1,810,000</u>	<u>676,000</u>

# DEPARTMENT OF VETERANS AFFAIRS

## D55P00.05 VETERANS HOME PROGRAM

### PROGRAM DESCRIPTION

The Veterans Home Program is charged with exercising general supervision over and proscribing rules for the government and management of the Home, making all necessary bylaws and regulations governing the admission, maintenance and discharge of the residents, monitoring of the Contractor providing the health care management in the Home, and all things necessary to successfully carry into effect these purposes.

### MISSION

The Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for Maryland veterans who are unable to take care of themselves due to disability, advancing age, or have requirements for nursing home care. The Home provides the support and services required for shelter, sustenance, social support, and medical care with the intent to improve resident quality of life and when practical, return the resident to the community.

### VISION

Provide the highest quality long-term care to Maryland veterans.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote the functional independence of each resident.

**Objective 1.1** Maintain the residents' ability to perform their daily living requirements at or below the State average during each fiscal year.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Resident population	345	381	402	420
<b>Outcome:</b> Incidence of cognitive impairment	8.2%	8.2%	8.2%	8.2%
Residents whose ability to move in and around their room got worse	16.2%	16.2%	16.2%	16.2%
Incidence of decline in range of motion	8.8%	8.2%	7.9%	7.7%
Residents who need help with daily activities has increased	17.3%	17.3%	17.3%	17.3%
<b>Quality:</b> State Average:				
Incidence of cognitive impairment	11.0%	11.0%	11.0%	11.0%
Residents whose ability to move in and around their room got worse	17.9%	17.9%	17.9%	17.9%
Incidence of decline in range of motion	7.9%	7.9%	7.9%	7.9%
Residents who need help with daily activities has increased	17.9%	17.9%	17.9%	17.9%

**Goal 2.** Provide a safe living environment.

**Objective 2.1** Maintain the danger to residents from accidents and preventable medical conditions at or below the State average during each fiscal year.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Resident population	345	381	402	420
<b>Outcome:</b> Incidence of new fractures	1.1%	1.1%	1.1%	1.1%
Prevalence of falls	22.3%	15.0%	13.0%	11.1%
Residents with a urinary tract infection	11.0%	7.5%	7.5%	7.5%
High-risk residents with pressure ulcers	15.2%	15.0%	15.0%	15.0%

## DEPARTMENT OF VETERANS AFFAIRS

### D55P00.05 VETERANS HOME PROGRAM (Continued)

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality: State Average:</b>				
Incidence of new fractures	1.9%	1.9%	1.9%	1.9%
Prevalence of falls	11.6%	11.6%	11.6%	11.6%
Residents with a urinary tract infection	8.9%	8.9%	8.9%	8.9%
High-risk residents with pressure ulcers	15.4%	15.4%	15.4%	15.4%

**Goal 3.** Maintain or improve the resident's quality of life.

**Objective 3.1** Provide an environment in which indicators of resident quality of life is at or below the State average each fiscal year.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Resident population	345	381	402	420
<b>Outcome:</b> Prevalence of daily physical restraints	0.0%	0.0%	0.0%	0.0%
Prevalence of behavioral symptoms affecting others: Overall	10.2%	10.2%	10.2%	10.2%
Prevalence of antipsychotic drug use – High risk	29.4%	29.4%	29.4%	29.4%
Prevalence of behavioral symptoms affecting others – High Risk	10.3%	10.3%	10.3%	10.2%
<b>Quality: State Average:</b>				
Prevalence of daily physical restraints	3.9%	3.9%	3.9%	3.9%
Prevalence of behavioral symptoms affecting others: Overall	10.9%	10.9%	10.9%	10.9%
Prevalence of antipsychotic drug use	43.1%	43.1%	43.1%	43.1%
Prevalence of behavioral symptoms affecting others – High Risk	13.1%	13.1%	13.1%	13.1%

**Goal 4.** Increase the resident population.

**Objective 4.1** In FY2010 increase average occupancy to 160 Assisted Living residents and to 260 Skilled Nursing residents.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total available beds:				
Assisted Living Care	226	226	226	226
Skilled Nursing Care	278	278	278	278
<b>Output:</b> Average daily residents:				
Assisted Living Care (Residents)	122	139	150	160
Skilled Nursing Care (Residents)	223	242	252	260
Total Occupancy (Percent)	68.5%	75.6%	79.8%	83.3%
Percent occupancy - Assisted Living (Domiciliary) Care	54.0%	61.5%	66.4%	70.8%
Percent occupancy – Skilled Nursing Care	80.2%	87.1%	90.6%	93.5%
<b>Efficiency:</b> National occupancy average in State Veterans Homes:				
Assisted Living (Domiciliary)	68%	69%	70%	71%
Skilled Nursing Care	87%	88%	89%	90%

DEPARTMENT OF VETERANS AFFAIRS

**D55P00.05 VETERANS HOME PROGRAM**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	4.00	4.00	4.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	249,409	254,225	265,041
02 Technical and Special Fees.....	18,477	28,871	29,609
03 Communication.....	1,204	3,437	5,000
04 Travel.....	5,688	7,630	12,161
06 Fuel and Utilities.....	299,482	409,099	376,292
07 Motor Vehicle Operation and Maintenance .....	2,869	1,211	1,600
08 Contractual Services.....	10,371,015	11,794,816	12,580,016
09 Supplies and Materials.....	135,061	45,407	48,400
10 Equipment—Replacement.....	61,093	101,360	60,000
11 Equipment—Additional.....	35,682	91,303	91,303
13 Fixed Charges.....	2,227	1,725	1,725
14 Land and Structures.....		38,000	38,000
Total Operating Expenses.....	10,914,321	12,493,988	13,214,497
Total Expenditure.....	11,182,207	12,777,084	13,509,147
Original General Fund Appropriation.....	4,858,461	4,421,568	
Transfer of General Fund Appropriation.....	-495,677	-10,178	
Net General Fund Expenditure.....	4,362,784	4,411,390	4,212,175
Special Fund Expenditure.....	161,984	118,800	139,300
Federal Fund Expenditure.....	6,657,439	8,246,894	9,157,672
Total Expenditure.....	11,182,207	12,777,084	13,509,147
<b>Special Fund Income:</b>			
D55304 Gifts and Bequests.....	161,984	118,800	139,300
<b>Federal Fund Income:</b>			
64.014 Veterans State Domiciliary Care .....	1,429,801	2,013,466	2,035,590
64.015 Veterans State Nursing Home Care.....	5,227,638	6,233,428	7,122,082
Total.....	6,657,439	8,246,894	9,157,672

# DEPARTMENT OF VETERANS AFFAIRS

## D55P00.08 EXECUTIVE DIRECTION

### PROGRAM DESCRIPTION

The Office of the Secretary provides overall executive direction and coordination for all programs and activities of Maryland Department of Veterans Affairs. It establishes policy, sets priorities and provides central support services, oversight and accountability for the programs that constitute the Department.

### MISSION

The Maryland Department of Veterans Affairs is to be an advocate and facilitator for veteran's issues and to ensure that the level of services and delivery are of the highest quality.

### VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The Maryland Department of Veterans Affairs will manage resources to produce the highest level of service to our state's veterans and their families.

**Objective 1.1** To achieve 80 percent satisfaction level from veterans receiving Departmental assistance.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	462,106	480,218	476,202	471,238
<b>Output:</b> Number of client contacts	55,458	55,575	56,500	58,000
Number of surveys performed*	N/A	N/A	*	*
Percentage of clients that indicates the Department meets their needs and expectations*	N/A	N/A	*	*

**Note:** \* New performance measures have been established for this Office. Data will be collected for these new measures starting fiscal year 2009.

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

**Objective 2.1** During fiscal year 2010, 99 percent of invoices will be paid within 30 days of receipt of invoice or goods.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of invoices	3,992	3,667	3,750	3,750
<b>Outcome:</b> Percent paid within 30 days	97.7%	97.7%	99.0%	99.0%

**Goal 3.** Ensure equitable and nondiscriminatory treatment of external customers.

**Objective 3.1** In fiscal year 2010 continue to meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25 percent in MDVA contracts and procurement activities.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Participation rate for Minority Business Enterprises in MDVA procurement activities.	19%	20%	25%	25%

DEPARTMENT OF VETERANS AFFAIRS

---

**D55P00.08 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	556,086	507,751	588,922
02 Technical and Special Fees .....		1,500	1,500
03 Communication .....	13,516	8,661	18,324
04 Travel .....	7,772	16,000	8,896
07 Motor Vehicle Operation and Maintenance .....	28,227	-3,062	922
08 Contractual Services .....	18,344	21,150	32,400
09 Supplies and Materials .....	6,107	5,000	5,800
13 Fixed Charges .....	30,706	43,891	47,761
Total Operating Expenses .....	104,672	91,640	114,103
Total Expenditure .....	660,758	600,891	704,525
Original General Fund Appropriation .....		602,343	
Transfer of General Fund Appropriation .....	660,758	-1,452	
Net General Fund Expenditure .....	660,758	600,891	704,525

# DEPARTMENT OF VETERANS AFFAIRS

## D55P00.11 OUTREACH AND ADVOCACY

### PROGRAM DESCRIPTION

The Outreach and Advocacy Program actively seeks veterans, their dependents and survivors to inform them of their benefits and entitlements granted by law. In addition, the Program seeks to identify the needs of the veteran community so that the executive and legislative branches of government may be informed and their needs can be appropriately addressed.

### MISSION

Enhance public awareness and communication with veterans, their families and other stakeholders to encourage statewide participation in solving problems faced by Maryland veterans. Advise the Secretary of Veterans Affairs regarding issues of importance to veterans.

### VISION

We envision a State that plays an active role in veterans' lives and provides an excellent quality of life for its residents.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide outreach and direct marketing to inform veterans, their dependents and survivors of services and benefits provided by the State of Maryland.

**Objective 1.1** Strengthen outreach and marketing efforts

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	462,106	480,218	476,202	471,238
<b>Output:</b> Number of client contacts	55,458	55,571	56,500	58,000
Number of information briefings given statewide	30	40	50	60

**Goal 2.** Provide comprehensive benefits information to veterans, their dependents and survivors.

**Objective 2.1** Collaborate with state and federal agencies, veterans' service organizations, and nonprofit organizations to ensure a wider audience is identified.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	462,106	480,218	476,202	471,238
<b>Output:</b> Number of agencies/organizations involved	4	10	12	12

**Objective 2.2** Publish a newsletter, consistently update MDVA website and publish a benefits pamphlet.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland veteran population	462,106	480,218	476,202	471,238
<b>Output:</b> Number of client contacts	55,458	55,571	56,500	58,000
Number of newsletters distributed	40,000	45,000	60,000	75,000
Number of requests processed by website server	1,237,093	1,500,000	2,200,000	2,500,000
Number of pamphlets distributed	10,000	45,000	80,000	95,000

**DEPARTMENT OF VETERANS AFFAIRS**

---

**D55P00.11 OUTREACH AND ADVOCACY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>105,414</u>	<u>150,564</u>	<u>157,704</u>
03 Communication .....	25,465	25,300	16,700
04 Travel .....	3,883	6,500	4,500
08 Contractual Services .....	32,538	24,000	32,000
09 Supplies and Materials .....		500	500
13 Fixed Charges .....		100	900
Total Operating Expenses .....	<u>61,886</u>	<u>56,400</u>	<u>54,600</u>
Total Expenditure .....	<u>167,300</u>	<u>206,964</u>	<u>212,304</u>
Original General Fund Appropriation .....		207,814	
Transfer of General Fund Appropriation .....	167,300	-850	
Net General Fund Expenditure .....	<u>167,300</u>	<u>206,964</u>	<u>212,304</u>

# STATE ARCHIVES

---

## MISSION

The State Archives is the central depository for Maryland government records, and certain designated private records of permanent value. Holdings date from 1634 to the present. They include colonial and State executive, legislative and judicial records; county probate, land and court records; municipal records; and publications and reports of State, county and municipal government. Special collections preserve records of religious bodies (particularly as they relate to the recording of births, deaths, and marriages), businesses and associations, fine and decorative arts, as well as maps, newspapers, photographs, and private papers, including oral histories. Our central mission is to appraise, acquire, describe, preserve, and make electronically available the permanent records of the past, while providing reliable current information about Maryland State, county and municipal government. Materials are made accessible through a secure and (where appropriate) web-enabled environment, continually compiled and updated for the benefit and use of Maryland citizens and public officials.

## VISION

A State that preserves government records (as well as certain designated private records) and provides access to them in a convenient, cost-effective manner, and in a web-enabled environment.

## KEY GOALS

- Goal 1.** Identify, appraise, acquire, describe, preserve, and make accessible records deemed to have permanent historical, administrative, fiscal, legal or educational value. Where appropriate, make these materials available online.
- Goal 2.** Describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated) and other aspects of State, county and municipal government in the *Maryland Manual On-Line*.
- Goal 3.** Facilitate a broad and better understanding of the archival record through educational programs and published historical works searchable at the *Archives of Maryland Online* website (aomol.net).
- Goal 4.** Manage, conserve, and exhibit State fine arts collections.

STATE ARCHIVES

---

**SUMMARY OF STATE ARCHIVES**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	46.50	47.50	47.50
Total Number of Contractual Positions.....	52.70	53.90	54.90
Salaries, Wages and Fringe Benefits.....	3,528,149	3,708,078	3,906,412
Technical and Special Fees.....	1,623,560	1,983,329	2,054,268
Operating Expenses.....	5,848,543	4,177,007	3,657,517
Original General Fund Appropriation.....	2,795,206	2,804,286	
Transfer/Reduction.....	-55,266	-129,098	
Total General Fund Appropriation.....	2,739,940	2,675,188	
Less: General Fund Reversion/Reduction.....	2,960		
Net General Fund Expenditure.....	2,736,980	2,675,188	2,747,414
Special Fund Expenditure.....	8,263,272	7,193,226	6,870,783
Total Expenditure.....	<u>11,000,252</u>	<u>9,868,414</u>	<u>9,618,197</u>

# STATE ARCHIVES

## D60A10.01 ARCHIVES - STATE ARCHIVES

### PROGRAM DESCRIPTION

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

### MISSION

Our central mission is to acquire, describe, preserve, and make electronically available (in a secure and dynamic environment) the permanent records of the past, while providing reliable current information to the public for a better understanding of Maryland government and history.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Identify, appraise, acquire, describe, and preserve records deemed to have permanent historical, administrative, fiscal, legal or educational value.

**Objective 1.1** Seek resources to secure all permanent records transferred to the Archives through fiscal year 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Record storage capacity (cubic feet)	331,556	331,556	331,556	331,556
Records in custody (cubic feet)	299,216	327,924	331,556*	331,556*
<b>Outcome:</b> Percent of storage capacity filled	90%	99%	100%*	100%*

**Note:** \* By December 2008 the Archives' warehouses will be filled to capacity.

**Objective 1.2** Through fiscal year 2010 monitor and assess requirements for the permanent storage of electronic records that are legally mandated to be transferred to or backed up by the Archives, and provide the information technology infrastructure to accomplish these objectives.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Electronic record storage capacity (gigabytes)	94,700	153,600	153,600	153,600
<b>Output:</b> Electronic data managed (gigabytes)	70,200	75,778	76,530	77,198
Website files online (images, htms, etc.)	183,111,023	197,444,647	204,631,966	211,631,000
Database records managed (millions)	10,474	9,097	9,167	9,237
<b>Efficiency:</b> Ratio of electronic data managed to storage capacity	74%	49%	50%	50%

**Goal 2.** Make accessible records of permanent value. Where appropriate and possible, make those records available online.

**Objective 2.1** By fiscal year 2010 increase data transferred via the web by at least 3,914% over fiscal year 2004.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Inquiries received via traditional sources	131,667	115,185	115,000	130,000
In person visits to the Archives	7,061	5,323	5,500	7,000
Website requests - hits on servers (in thousands)	605,265	631,229	658,306	686,545
<b>Output:</b> Items circulated to Searchroom (in person)	8,646	8,194	8,200	8,600
Data transferred via web (gigabytes)	48,539	52,465	56,709	61,295
<b>Outcome:</b> Increase in data transferred electronically**	3,079%	3,336%	3,614%	3,914%

**Note:** \*\* Calculated from fiscal year 2004 baseline of 1,527 gigabytes

# STATE ARCHIVES

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

**Goal 3.** Facilitate a broad and better understanding of Maryland government and the archival record through the *Maryland Manual*, educational programs, and published historical works; and preserve for research Maryland government publications and reports.

**Objective 3.1** In fiscal year 2010 describe Maryland State, county and municipal government in the *Maryland Manual On-Line*; seek funding for a printed edition; and identify, preserve, and make accessible on line government publications and reports.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Government agencies described	676	720	720	720
<b>Output:</b> Files maintained, compiled, edited, and posted	8,256	8,911	9,802	10,782
Graphics accessioned and scanned	694	757	500	500

**Objective 3.2** In fiscal year 2010 add value to the understanding of the archival record by interpretation of records, electronic publication of historical compilations and analyses, and research on the constitutional, legal, legislative, judicial and administrative basis of Maryland government (aomol.net), and the Legacy of Slavery in Maryland (mdslavery.net.)

<b>Performance Measures*</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of volumes of <i>Archives of Maryland Online</i>	476	754	776	788
Image files of the <i>Archives of Maryland Online</i> posted on web	558,598	584,646	604,646	624,646
<i>Archives of Maryland Online</i> website requests – hits on servers	10,357,082	25,048,471	30,058,165	36,069,798
Number of individuals identified by <i>Legacy of Slavery Program</i>	23,785	35,446	35,546	35,646
Number of outreach activities by <i>Legacy of Slavery Program</i>	56	49	50	50
<b>Outcome:</b> <i>Archives of Maryland Online</i> increased use over prior year	107%	142%	20%	20%

**Note:** \* For non-land record-related volumes

STATE ARCHIVES

**D60A10.01 ARCHIVES**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	44.50	44.50	44.50
Number of Contractual Positions.....	52.50	52.70	52.90
01 Salaries, Wages and Fringe Benefits.....	3,379,742	3,555,127	3,690,623
02 Technical and Special Fees.....	1,616,819	1,930,487	1,975,694
03 Communication.....	433,047	308,859	332,404
04 Travel.....	24,869	17,033	18,903
06 Fuel and Utilities.....	32,385	26,922	40,943
07 Motor Vehicle Operation and Maintenance .....	4,331	1,738	6,437
08 Contractual Services.....	2,333,858	970,714	1,166,786
09 Supplies and Materials.....	194,865	302,775	216,639
10 Equipment—Replacement.....	295,520	1,707,869	674,990
11 Equipment—Additional.....	1,611,379	48,390	400,000
13 Fixed Charges.....	711,950	662,652	665,571
Total Operating Expenses.....	5,642,204	4,046,952	3,522,673
Total Expenditure.....	10,638,765	9,532,566	9,188,990
Original General Fund Appropriation.....	2,507,968	2,497,978	
Transfer of General Fund Appropriation.....	-57,741	-66,969	
Total General Fund Appropriation.....	2,450,227	2,431,009	
Less: General Fund Reversion/Reduction.....	888		
Net General Fund Expenditure.....	2,449,339	2,431,009	2,455,857
Special Fund Expenditure.....	8,189,426	7,101,557	6,733,133
Total Expenditure.....	10,638,765	9,532,566	9,188,990
<b>Special Fund Income:</b>			
D60344 Consolidated Publications Account.....	8,189,426	7,101,557	6,733,133

# STATE ARCHIVES

## D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

### PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of the State's art collections. Artistic Property, Preservation and Public Outreach is responsible, through the Commission on Artistic Property, for the care and management of all State-owned art objects that comprise the Annapolis Collection and the Peabody Art Collection. This program provides research on the State House and Government House, and support for the State House Trust and Government House Trust. It also creates exhibitions of State-owned art collections and other archival materials.

### MISSION

To manage the State art collections through their proper appraisal, storage, and conservation. To provide support for the State House Trust, and Government House Trust, and research their documentary histories. To interpret and exhibit State-owned artwork through display in public buildings and other places accessible to the public.

### VISION

A State that promotes an understanding of its most historic buildings and an appreciation of Maryland's visual and decorative arts through the exhibition and interpretation of its artistic property.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASUREMENTS

**Goal 1.** Inventory, catalogue, insure, and preserve State art collections.

**Objective 1.1** Inventory, catalogue, and insure all of the State art collections on an annual basis.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Annapolis Collection:				
Fine arts objects	1,037	1,553	1,573	1,593
Insured value of collection (in millions)	\$10,900	\$11,842	\$11,900	\$11,900
<b>Peabody Collection:</b>				
Fine arts objects	368	449	449	449
Works on paper (watercolors, drawings & prints)	1,100	1,100	1,100	1,100
Insured value of collection (in millions)	\$19,205	\$19,205	\$19,205	\$19,205
<b>Output:</b> Percent of capitalized fine arts objects inventoried – Annapolis and Peabody Collections	100%	100%	100%	100%
<b>Quality:</b> Rate of compliance with government regulations to inventory State art collections	100%	100%	100%	100%

**Objective 1.2** By the close of fiscal year 2011 conserve all State art from the Annapolis Collection that is on public display and classified as being in poor or fair condition (per 2000 condition survey) in order to preserve the State's investment in the Collections and increase the number of works available for exhibition. By the close of fiscal year 2012 conserve all State art from the Peabody Collection classified as being in poor or fair condition (per 2001 condition survey) in order to preserve the State's investment in the Collection and increase the number of works available for exhibition.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Annapolis Collection:				
Items in poor condition	215	422	427	432
Items in fair condition	314	520	525	530
<b>Peabody Collection:</b>				
Fine arts objects in poor condition	154	152	151	151
Fine arts objects in fair condition	94	92	92	91

## STATE ARCHIVES

### D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES (Continued)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Fine arts objects in good condition	153	205	206	207
Works on paper in poor condition (watercolors, drawings and prints)	109	109	109	109
Works on paper in fair condition	647	647	647	647
Works on paper in good condition	344	344	344	344
<b>Output:</b> Annapolis Collection objects conserved	6	44	10	10
Peabody Collection fine arts objects and works on paper conserved	2	5	1	1
<b>Outcome:</b> Percent of items in poor or fair condition conserved	0.3%	2.5%	0.6%	0.6%
<b>Efficiency:</b> Percent of Annapolis Collection fine arts in good condition	49%	39%	39%	40%
Percent of Peabody Collection fine arts objects and works on paper in good condition	33%	46%	46%	46%

**Goal 2.** Provide public access to State art collections.

**Objective 2.1** By June 2010 increase the number of items in the Annapolis and Peabody Collections on display to the public.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Annapolis Collection total number of items (capitalized inventory only)	782	793	813	833
Peabody Art Collection total number of items (not including works on paper collection)	368	449	449	449
<b>Output:</b> Annapolis Collection items on display (capitalized inventory only)	678	517	537	557
Peabody Art Collection items on display (not including works on paper)	141	254	256	258
<b>Outcome:</b> Percent of Annapolis Collection items on display	87%	65%	66%	67%
Percent of Peabody Art Collection items on display (not including works on paper)	38%	57%	57%	57%

**Objective 2.2** By June 2010 increase the number of online catalogue pages for the State art collections available on the Internet by 10% in order to increase public awareness of the collections.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Online catalog pages of State-owned art collections available on Archives' website	877	1,027	1,037	1,047

STATE ARCHIVES

**D60A10.02 ARTISTIC PROPERTY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	2.00	3.00	3.00
Number of Contractual Positions .....	.20	1.20	2.00
01 Salaries, Wages and Fringe Benefits .....	148,407	152,951	215,789
02 Technical and Special Fees .....	6,741	52,842	78,574
03 Communication .....	2,475	2,035	1,542
04 Travel .....	2,364	753	2,365
08 Contractual Services .....	114,876	90,860	77,784
09 Supplies and Materials .....	28,210	8,850	24,483
11 Equipment—Additional .....	24,694		
13 Fixed Charges .....	33,720	27,557	28,670
Total Operating Expenses .....	206,339	130,055	134,844
Total Expenditure .....	361,487	335,848	429,207
Original General Fund Appropriation .....	287,238	306,308	
Transfer of General Fund Appropriation .....	2,475	-62,129	
Total General Fund Appropriation .....	289,713	244,179	
Less: General Fund Reversion/Reduction .....	2,072		
Net General Fund Expenditure .....	287,641	244,179	291,557
Special Fund Expenditure .....	73,846	91,669	137,650
Total Expenditure .....	361,487	335,848	429,207
<b>Special Fund Income:</b>			
D60344 Consolidated Publications Account .....	73,846	91,669	137,650

# MARYLAND AUTOMOBILE INSURANCE FUND

---

## MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents.

## VISION

MAIF values all its customers, both internal and external, and will demonstrate this commitment with its excellent service.

## KEY GOALS

- Goal 1.** To offer insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.
- Goal 2.** To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.
- Goal 3.** To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

MARYLAND AUTOMOBILE INSURANCE FUND

SUMMARY OF MARYLAND AUTOMOBILE INSURANCE FUND

	2008 Estimated	2009 Estimated	2010 Estimated
Total Number of Authorized Positions.....	439.40	460.90	
Total Number of Contractual Positions.....	4.58	3.58	
Salaries, Wages and Fringe Benefits.....	33,671,332	34,627,512	
Technical and Special Fees.....	7,903,901	9,126,411	
Operating Expenses.....	9,757,217	9,670,632	
Non-Budgeted Funds.....	<u>51,332,450</u>	<u>53,424,555</u>	

# MARYLAND AUTOMOBILE INSURANCE FUND

---

## D70J00.42 INSURED DIVISION

### PROGRAM DESCRIPTION

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

### MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents and control, in part, the cost of compulsory insurance for Marylanders by providing insurance coverage to qualified Maryland licensed drivers who are unable to obtain automobile insurance in the private market.

**MARYLAND AUTOMOBILE INSURANCE FUND**

---

**D70J00.42 INSURED DIVISION**

**Appropriation Statement:**

	<b>2008 Estimated</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
Number of Authorized Positions .....	423.60	445.10	
Number of Contractual Positions .....	4.58	3.58	
01 Salaries, Wages and Fringe Benefits .....	32,204,391	33,175,602	
02 Technical and Special Fees .....	7,783,861	8,993,061	
03 Communication .....	1,505,502	1,366,421	
04 Travel .....	151,395	175,677	
06 Fuel and Utilities .....	483,747	501,888	
07 Motor Vehicle Operation and Maintenance .....	464,468	472,075	
08 Contractual Services .....	5,114,264	5,091,400	
09 Supplies and Materials .....	379,571	471,046	
10 Equipment—Replacement .....	30,996	71,562	
11 Equipment—Additional .....	950,001	824,697	
13 Fixed Charges .....	393,867	444,063	
14 Land and Structures .....	25,782	4,000	
Total Operating Expenses .....	9,499,593	9,422,829	
Total Expenditure .....	49,487,845	51,591,492	
 <b>Non-budgeted Fund Income:</b>			
D70742 Net Premium and Income Accruing Therefrom .....	49,487,845	51,591,492	

# 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 judgments.

### MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents where the responsible party is either uninsured or cannot be found.

**MARYLAND AUTOMOBILE INSURANCE FUND**

---

**D70J00.47 UNINSURED DIVISION**

**Appropriation Statement:**

	<b>2008 Estimated</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
Number of Authorized Positions .....	15.80	15.80	
01 Salaries, Wages and Fringe Benefits .....	1,466,941	1,451,910	
02 Technical and Special Fees .....	120,040	133,350	
03 Communication .....	42,020	32,800	
04 Travel .....	1,094	1,043	
06 Fuel and Utilities .....	15,432	16,204	
08 Contractual Services .....	157,963	154,548	
09 Supplies and Materials .....	5,700	6,730	
10 Equipment—Replacement .....	687	600	
11 Equipment—Additional .....	29,916	30,397	
13 Fixed Charges .....	4,812	5,481	
Total Operating Expenses .....	<u>257,624</u>	<u>247,803</u>	
Total Expenditure .....	<u>1,844,605</u>	<u>1,833,063</u>	

**Non-budgeted Fund Income:**

D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements .....	1,844,605	1,833,063	
---	-----------	-----------	--

MARYLAND HEALTH INSURANCE PLAN

---

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	9.00	9.00	12.00
Total Number of Contractual Positions.....	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits.....	581,451	748,345	937,393
Technical and Special Fees.....	137,814	158,665	152,251
Operating Expenses.....	82,601,442	104,717,540	128,425,317
Special Fund Expenditure.....	83,320,707	105,624,550	129,514,961

# MARYLAND HEALTH INSURANCE PLAN

## D79Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

### PROGRAM DESCRIPTION

The Maryland Health Insurance Plan (MHIP) is an independent unit of State government formerly part of the Maryland Insurance Administration. The purpose of this program is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. This program is funded in part by a one percent assessment on the gross revenue of each acute care hospital in the State.

### MISSION

Decrease uncompensated care costs by providing access to affordable, comprehensive health benefits for medically uninsurable residents.

### VISION

To ensure affordable health insurance coverage for Maryland residents who have no other coverage options.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide access to affordable health insurance coverage.

**Objective 1.1** Make MHIP coverage available to eligible individuals by reviewing and acting on complete applications within 10 calendar days after receipt.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Applications received	5,645	7,546	8,500	9,500
<b>Efficiency:</b> Percentage processed within 10 days	88.8%	68.5%	95.0%	100.0%
<b>Outcome:</b> New MHIP members as a percentage of applicants either denied or offered substandard coverage by other carriers	28.6%	39.4%	46.0%	46.0%

**Objective 1.2** Resolve 98 percent of MHIP claims during 2010 within 30 calendar days.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Claims received	226,144	230,191	250,000	260,000
<b>Efficiency:</b> Percentage of claims adjudicated within 30 days <sup>1</sup>	92.7%	99.8%	99.0%	99.0%

**Objective 1.3** Third Party Administrators will answer 95 percent of calls received from customers during 2010.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Calls received	100,161	116,920	120,000	124,000
<b>Output:</b> Calls answered	97,745	112,650	114,000	117,800
<b>Efficiency:</b> Percentage of calls answered	97.6%	96.3%	95.0%	95.0%

<sup>1</sup> Claim adjudication is the review and either approval or denial of medical and behavioral services submitted for coverage by plan members or their providers.

**MARYLAND HEALTH INSURANCE PLAN**

---

**D79Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	9.00	9.00	12.00
01 Salaries, Wages and Fringe Benefits .....	<u>380,802</u>	<u>488,345</u>	<u>562,393</u>
03 Communication.....	10,759	25,048	13,425
04 Travel.....	15,403	10,720	16,063
07 Motor Vehicle Operation and Maintenance .....	14,402	20,500	14,648
08 Contractual Services.....	71,489,276	90,916,117	110,440,601
09 Supplies and Materials .....	206	83,000	67,639
10 Equipment—Replacement .....	436		
11 Equipment—Additional.....	-2,865	9,000	17,813
13 Fixed Charges.....	<u>27,523</u>	<u>71,820</u>	<u>34,393</u>
Total Operating Expenses.....	<u>71,555,140</u>	<u>91,136,205</u>	<u>110,604,582</u>
Total Expenditure .....	<u>71,935,942</u>	<u>91,624,550</u>	<u>111,166,975</u>
Special Fund Expenditure.....	<u>71,935,942</u>	<u>91,624,550</u>	<u>111,166,975</u>
 <b>Special Fund Income:</b>			
D80306 Maryland Health Insurance Plan.....	<u>71,935,942</u>	<u>91,624,550</u>	<u>111,166,975</u>

# MARYLAND HEALTH INSURANCE PLAN

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

### PROGRAM DESCRIPTION

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). SPDAP replaced the Senior Prescription Drug Program in January 2006. Funding is provided from a portion of the value of CareFirst's premium tax exemption.

### MISSION

Provide subsidies that reduce out of pocket costs for low and middle-income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage.

### VISION

Affordable prescription drug coverage for Maryland residents.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide access to affordable prescription drug benefits.

**Objective 1.1** Make SPDAP subsidies available to eligible individuals by reviewing and acting on complete applications within 10 calendar days after receipt.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Applications received	2,322	2,992	4,000	4,000
<b>Efficiency:</b> Percentage processed within 10 days	65%	90%	90%	100%
<b>Outcome:</b> SPDAP members as a percentage of total program enrollment capacity	84.3% <sup>1</sup>	79.3%	98.0%	98.0%

**Objective 1.2** Subsidize enrollment of at least 90 percent of SPDAP participants in MedicareRx during 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Participants enrolled in SPDAP	29,503	27,744	30,000	30,000
<b>Efficiency:</b> Percentage of plan payments processed by 20 <sup>th</sup> of month or within 10 business days of MedicareRx plan data	10%	33%	75%	75%
<b>Outcome:</b> Percentage of SPDAP participants whose MedicareRx plan costs are being subsidized	98.4%	99.9%	98.0%	98.0%

**Note:** \* Revised since last year's Budget Book was published.

MARYLAND HEALTH INSURANCE PLAN

---

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	200,649	260,000	375,000
02 Technical and Special Fees.....	137,814	158,665	152,251
03 Communication.....	13,110	200,000	17,239
04 Travel.....	1,767	2,250	2,051
07 Motor Vehicle Operation and Maintenance.....	7,616		14,648
08 Contractual Services.....	10,943,666	13,379,085	17,679,924
09 Supplies and Materials.....	42,284		67,639
11 Equipment—Additional.....	6,397		5,938
13 Fixed Charges.....	31,462		33,296
Total Operating Expenses.....	<u>11,046,302</u>	<u>13,581,335</u>	<u>17,820,735</u>
Total Expenditure.....	<u>11,384,765</u>	<u>14,000,000</u>	<u>18,347,986</u>
Special Fund Expenditure.....	<u>11,384,765</u>	<u>14,000,000</u>	<u>18,347,986</u>
<b>Special Fund Income:</b>			
D80307 Senior Prescription Drug Program.....	11,384,765	14,000,000	18,347,986

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	282.00	282.00	282.00
Total Number of Contractual Positions.....	8.70	8.20	8.20
Salaries, Wages and Fringe Benefits.....	18,880,823	21,086,779	20,997,803
Technical and Special Fees.....	467,752	526,738	542,018
Operating Expenses.....	13,396,393	12,549,163	6,024,272
Special Fund Expenditure.....	32,744,968	34,162,680	27,564,093

REVENUE COLLECTIONS

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Revenue(\$):				
Premium Taxes.....	282,424,109	300,771,212	303,340,000	310,347,000
Retaliatory Taxes.....	901,300	1,015,872	1,000,000	1,000,000
Fines and Costs.....	750,139	1,876,904	2,000,000	2,000,000
Company Licensing Fees.....	1,816,292	1,941,888	1,800,000	1,850,000
Agent/Broker Licensing Fees.....	4,089,858	4,426,810	3,500,000	3,750,000
Rate and Form Filing Fees.....	2,830,155	3,251,448	2,600,000	2,800,000
Financial/Market Conduct Examination Fees.....	2,224,696	2,456,813	2,000,000	2,250,000
Miscellaneous Fees.....	72,808	81,933	50,000	50,000
Insurance Fraud Prevention Fee.....	1,364,895	1,192,095	1,500,000	1,350,000
Interest Income.....	125,438	964,383	190,000	125,000
Cash Forward.....	4,880,070	4,313,246	7,352,415	2,292,638
Health Regulatory Fund.....	1,570,579	1,306,858	1,673,479	1,596,200
Insurance Regulatory Fund.....	9,269,901	11,246,969	11,387,797	11,522,812
	<u>312,320,240</u>	<u>334,846,431</u>	<u>338,393,691</u>	<u>340,933,650</u>
Premium and Retaliatory Taxes.....	283,325,409	301,787,084	304,340,000	311,347,000
Fines and Costs.....	750,139	1,876,904	2,000,000	2,000,000
All Other Revenues.....	28,244,692	31,182,443	32,053,691	27,586,650
Total Revenue.....	<u>312,320,240</u>	<u>334,846,431</u>	<u>338,393,691</u>	<u>340,933,650</u>
Total General Fund Revenue.....	284,075,548	303,663,988	306,340,000	313,347,000
Total Special Fund Revenue.....	28,244,692	31,182,443	32,053,691	27,586,650

# MARYLAND INSURANCE ADMINISTRATION

## D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION

### PROGRAM DESCRIPTION

The Maryland Insurance Administration develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The Agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations. It also resolves consumer complaints, as well as issues Producer (Agent/Broker) and Company licenses.

### MISSION

To regulate Maryland's insurance industry and protect its citizens by actively and fairly enforcing the insurance laws of the State of Maryland.

### VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Ensuring that the terms and conditions of insurance contracts are reasonable and meet the requirements of Maryland law.

**Objective 1.1** During fiscal year 2010 review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing<sup>1</sup>.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total – All Filings	15,725	16,653	15,225	14,705
Form Filings	11,805	12,826	11,525	11,125
Other Filings	3,920	3,827	3,700	3,580
<b>Output:</b> Total form filings processed within 60 days	11,778	12,780	11,525	11,125
<b>Efficiency:</b> Percent of form filings processed within 60 days:				
Life Insurance	99.9%	99.7%	100%	100%
Health Insurance	99.5%	99.5%	100%	100%
Annuities	100%	100%	100%	100%
HMO's	100%	100%	100%	100%
Credit Insurance	100%	100%	100%	100%
All Lines	99.8%	99.6%	100%	100%
<b>Outcome:</b> Contracts compliant with Maryland law will be made available to consumers in a timely manner.	99.8%	99.6%	100%	100%

**Objective 1.2** During fiscal year 2010 review for compliance with insurance statutes and regulations, 100 percent of Property and Casualty forms filings within 30<sup>2</sup> working days after receipt of initial filing.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Property and Casualty insurance total forms reviewed.	20,538	21,224	22,000	23,000
<b>Efficiency:</b> Percentage of Property and Casualty insurance forms reviewed within 30 working days	96%	98%	99%	99%

<sup>1</sup> See Insurance Article §12-203(c). The 60-day objective is more restrictive than the current statutory requirement, because the statute permits the Commissioner to extend the initial 60 day review period an additional 30 days, making the total possible review period 90 days from the initial filing.

<sup>2</sup> The objective of 30 working days is actually more restrictive than the Statute, which allows the Commissioner to extend the initial 30-working-day review period an additional 30 working days.

# MARYLAND INSURANCE ADMINISTRATION

## D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

**Goal 2.** Adjudicating consumer complaints in accordance with insurance law and in a prompt and fair manner.

**Objective 2.1** During fiscal year 2010 resolve all Health medical necessity complaints within time frames required by law.<sup>3</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Health medical necessity complaints received	898	927	900	900
<b>Efficiency:</b> Percentage of Health medical necessity complaints resolved within 60 days	93.8%	93.7%	100%	100%

**Objective 2.2** During fiscal year 2010 resolve eighty-five percent of Life and Health (non-medical necessity) complaint investigations within 90 days from receipt of complaint.<sup>4</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Life and Health non-medical necessity complaints received	3,109	3,502	3,500	3,500
<b>Efficiency:</b> Percentage of Life and Health non-medical necessity complaints resolved within 90 days	95.0 %	93.3%	85%	85%

**Objective 2.3** During fiscal year 2010 ninety-five percent of complaint investigations for Property and Casualty complaints are issued determinations within 90 days from receipt of complaint.

	2007	2008	2009	2010
<b>Performance Measures<sup>5</sup></b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Property and Casualty complaints received	7,484	5,882	6,500	7,500
<b>Efficiency:</b> Percentage of Property and Casualty complaints adjudicated within 90 days	95%	90%	95%	95%

<sup>3</sup> Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The objective is to adjudicate Health medical necessity complaints in 60 days. The data cannot reflect complaints received after April 30 because those complaints may not be adjudicated prior to the end of the fiscal year.

<sup>4</sup> Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The objective is to adjudicate the Life and Health non-medical necessity complaints in 90 days. The data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to the end of the fiscal year.

<sup>5</sup> Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The average time frame to adjudicate the Property and Casualty complaints is approximately 90 days. The data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to the end of the fiscal year.

# MARYLAND INSURANCE ADMINISTRATION

## D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

**Goal 3.** Protecting the public from unfair trade practices and other violations of the Insurance Code.

**Objective 3.1** During fiscal year 2010 the Life and Health Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

<b>Performance Measures: Life and Health Market Conduct Unit</b>	<b>2007<sup>6</sup></b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of market conduct examinations of Life and Health companies initiated	8	12	10	6
<b>Output:</b> (a) Number of market conduct examinations of Life and Health companies completed.	12	11	8	5
<b>Efficiency:</b> Percentage of completed examinations in relation to initiated examinations.	150% <sup>7</sup>	92%	80%	83%
<b>Outcome:</b> (a) Percent of remediation orders/penalties issued against Life and Health insurers examined.	67%	100%	80%	80%
Total restitution (money returned to Maryland citizens)	\$948,000	\$7,111	N/A	N/A
Total penalties assessed (money to General Fund) <sup>8</sup>	\$415,000	\$399,000	N/A	N/A

**Objective 3.2** During fiscal year 2010, the Property and Casualty Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

<b>Performance Measures: Property and Casualty Market Conduct Unit</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of market conduct examinations of Property and Casualty companies initiated.	6	6	10	6
<b>Output:</b> Number of market conduct examinations of Property and Casualty companies completed	10	6	8	5
<b>Efficiency:</b> Percent of completed examinations in relation to initiated examinations.	167% <sup>9</sup>	100%	80%	83%
<b>Outcome:</b> Percent of remediation orders/penalties issued against <sup>8</sup> Property and Casualty companies examined	100%	N/A	N/A	N/A
Total restitution (money returned to Maryland citizens)	\$1,784,222 <sup>10</sup>	\$7,155,434	N/A	N/A
Total penalties assessed (money to General Fund)	\$249,000	\$1,245,000	N/A	N/A

<sup>6</sup> Incorrect numbers reported in the 2007 Actual columns for both Objective 3.1 and 3.2. The numbers that have been provided for the 2007 Actual columns for both 3.1 and 3.2 are the correct numbers.

<sup>7</sup> The Life and Health Market Conduct Unit exceeded Efficiency objective 3.1 of 75% in fiscal year 2007 by reducing the number of new examinations initiated in fiscal year 2007 while successfully closing examinations initiated in fiscal year 2006. This result was achieved by focusing resources on closure of the large number of examinations opened in fiscal year 2006.

<sup>8</sup> Outcomes due to market conduct analysis and multi-jurisdictional examinations were not previously reported separately, but will be reported separately in fiscal year 2009.

<sup>9</sup> The Property and Casualty Market Conduct Unit exceeded Efficiency objective 3.2 of 75% in fiscal year 2007 by reducing the number of new examinations initiated in fiscal year 2007 while successfully closing examinations initiated in fiscal year 2006. This result was achieved by focusing resources on closure of the large number of examinations opened in fiscal year 2006.

<sup>10</sup> Restitution for fiscal year 2007 does not reflect an additional \$17,567,724 of adjustments, refunds, interest payments and other credits paid to Maryland consumers in fiscal year 2007 as a result of a Property and Casualty market conduct investigation completed the previous year.

# MARYLAND INSURANCE ADMINISTRATION

## D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

**Goal 4.** Enforcing solvency standards to ensure that insurers have the financial ability to pay claims when due.

**Objective 4.1** During fiscal year 2010 complete ninety percent of financial examinations on domestic companies scheduled consistent with statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of examinations completed.	11	12	36 <sup>11</sup>	36
<b>Efficiency:</b> Percentage of examinations completed with no more than a 15 percent variance of budgeted time.	64%	92%	90%	90%
<b>Outcome:</b> Zero percent of domestic insurers' or health maintenance organizations' financial conditions required the Commissioner to apply for a court-ordered liquidation pursuant to Title 9, Subtitle 2 of the Insurance Article.	0%	0%	0%	0%

**Goal 5.** Protect Maryland citizens through enforcement of the Annotated Code of Maryland provisions relating to Insurance Fraud.<sup>12</sup>

**Objective 5.1** Close 75 percent of referrals opened for investigation within 120 days.<sup>13</sup>

	2007 <sup>14</sup>	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of referrals opened and assigned for investigation <sup>15</sup>	469	425	450	500
<b>Output:</b> Assigned referrals closed within 120 days	297	300	338	375
<b>Efficiency:</b> Percentage of assigned referrals open for investigation and closed within 120 days	60%	70%	75%	75%
<b>Outcome:</b> Percentage of assigned referrals investigated and referred for prosecution <sup>16</sup>	25%	36%	36%	36%
Percentage of assigned referrals investigated and charged <sup>17</sup>	60%	60%	60%	60%
Amount of restitution ordered <sup>18</sup>	\$1,052,272	N/A	N/A	N/A

<sup>11</sup> The number of examinations completed exceeds the prior several years because some exams from 2007 were delayed due to supervisory staff shortage. The shortage of examiners-in-charge has been partial remedied by the use of outside contractors. Also during 2007 the examination unit initiated the first target examination under the rate stabilization fund subsidiary program. During fiscal year 2008 we have scheduled approximately eight target examinations and in future years this number will go down to six exams.

<sup>12</sup> Insurance Article §2-405 sets forth the general powers and duties of the Insurance Fraud Division including investigation and, where appropriate, referral for prosecution, notification of appropriate licensing authorities, cooperation with the Maryland State Police and the Office of the Attorney General, operation of a toll free insurance fraud hotline, as well as conducting a public outreach and awareness program.

<sup>13</sup> An investigation is considered closed when: (1) the investigator, in consultation with his or her supervisor, determines that it would not yield a successful prosecution, (2) the matter is presented to a local State's Attorney for prosecution, or (3) an application for a statement of charges has been prepared by the investigator.

<sup>14</sup> The figures presented comprise some amount of carryover from the previous fiscal years(s). It is not uncommon for investigations opened during one fiscal year to carry over into another fiscal year due to the time required to conduct some of the more complex or manpower intensive cases. Likewise it is very common for cases charged to carry from one year to the next before they come to final adjudication.

<sup>15</sup> The Division is currently operating under an "open, unassigned" backlog of approximately 55 referrals with a 118 open case carryover into fiscal year 2009.

<sup>16</sup> The Insurance Fraud Division relies primarily on the State's Attorneys in the 23 Counties and Baltimore City to prosecute the majority of its investigations. Each County and Baltimore City has a distinct protocol for the handling of prosecutorial referrals. Depending upon the level of the court system, a prosecution may be initiated either by Statement of Charges, Indictment or Criminal Information. The Attorney General's Investigative Team, housed at MIA, carries out certain investigations and prosecutions that frequently involve the use of search warrants and grand jury testimony and may either proceed by way of Indictment or Criminal Information. This unit consists of three Assistant Attorneys General, two field investigators and two forensic auditors.

<sup>17</sup> A disparity may exist between the number of "open investigations referred for prosecution" and the number of "open investigations charged." As indicated in the previous footnote, an investigation may be referred for prosecution to a local State's Attorneys Office, but fail to meet that jurisdiction's established charging criteria.

<sup>18</sup> Nearly every case in which the suspect wrongfully obtained monies results in an order of restitution to the victim. This should be distinguished from fines that would go to the General Fund.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	282.00	282.00	282.00
Number of Contractual Positions.....	8.70	8.20	8.20
01 Salaries, Wages and Fringe Benefits .....	18,880,823	21,086,779	20,997,803
02 Technical and Special Fees .....	467,752	526,738	542,018
03 Communication.....	367,305	751,511	413,696
04 Travel .....	430,188	383,450	394,000
07 Motor Vehicle Operation and Maintenance .....	57,293	50,757	227,696
08 Contractual Services .....	1,708,864	2,768,310	1,449,201
09 Supplies and Materials .....	381,793	265,338	365,338
10 Equipment—Replacement .....	149,932	428,156	
11 Equipment—Additional .....	119,335	879,961	735,477
12 Grants, Subsidies and Contributions.....	420,714	466,198	484,846
13 Fixed Charges .....	1,048,187	1,405,482	1,754,018
Total Operating Expenses.....	4,683,611	7,399,163	5,824,272
Total Expenditure .....	24,032,186	29,012,680	27,364,093
Special Fund Expenditure.....	24,032,186	29,012,680	27,364,093
<b>Special Fund Income:</b>			
D80304 Health Care Regulatory Fund .....	1,387,552	1,557,703	1,509,201
D80305 Insurance Regulation Fund.....	22,644,634	27,454,977	25,854,892
Total .....	24,032,186	29,012,680	27,364,093

# MARYLAND INSURANCE ADMINISTRATION

---

## **D80Z01.05 RATE STABILIZATION FUND – INSURANCE ADMINISTRATION AND REGULATION**

### **PROGRAM DESCRIPTION**

This program was created during the General Assembly Special Session of 2004. The Fund is used to pay health care provider medical malpractice rate subsidies, to provide an increase in fee-for-service health care provider rates paid by the Maryland Medical Assistance Program, and to provide an increase in capitation payments to managed care organizations participating in the Maryland Medical Assistance Program. The source of funds is a premium tax imposed upon Health Maintenance Organizations and Managed Care Organizations.

MARYLAND INSURANCE ADMINISTRATION

---

**D80Z01.05 RATE STABILIZATION FUND**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
08 Contractual Services .....	8,712,782	5,150,000	200,000
Total Operating Expenses .....	<u>8,712,782</u>	<u>5,150,000</u>	<u>200,000</u>
Total Expenditure .....	<u>8,712,782</u>	<u>5,150,000</u>	<u>200,000</u>
Special Fund Expenditure .....	<u>8,712,782</u>	<u>5,150,000</u>	<u>200,000</u>

**Special Fund Income:**

swf310 Rate Stabilization Fund .....	<u>8,712,782</u>	<u>5,150,000</u>	<u>200,000</u>
--------------------------------------	------------------	------------------	----------------

# CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

## D90U00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

Canal Place Heritage Area is a major heritage tourism development focusing on the historical significance of the 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; rewatering the C&O Canal and offering interpretive boat excursions; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place; providing a convenient wayfinding system for visitors within Canal Place; and developing a comprehensive operations framework.

### MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the C&O Canal in Cumberland, to be the coordinator of activities and programs partnering with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

### VISION

Looking ten years into the future, the City of Cumberland, Allegany County, and all of the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region, and the State of Maryland.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Develop and implement educational and interpretive programs that will enhance visitorship to the Canal Place Heritage Area.  
**Objective 1.1** In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica, *The Cumberland*, the NPS Canal Museum and develop educational/interpretive program opportunities with the Allegany County School District.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of visitors to NPS Canal Museum and canal boat	*31,282	31,437	40,000	47,500

- Goal 2.** Facilitate public development within the Canal Place Heritage Area.  
**Objective 2.1** During fiscal year 2010 continue partnership with the C&O Canal National Historical Park, City of Cumberland, and U.S. Army Corps of Engineers to complete engineering documents and secure funding from the Federal government to implement construction to rewater the remaining mile of the C&O Canal prism.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Federal appropriation	\$500,000	\$280,000	\$200,000	\$7,625,500

- Goal 3.** Facilitate private development within the Canal Place Heritage Area.  
**Objective 3.1** Continue private development of the former Cumberland Electric Site (Parcel A) leading to the planned opening of a Fairfield Inn & Suites during Spring 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> New hotel rooms created	0	0	108	Completed
<b>Outcome:</b> New hotel tax generated	0	0	\$16,000	\$196,000
New hotel jobs created	0	0	29	Completed

**Note:** \* This number has been corrected since the MFR published last year.

# CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

## D90U00.01 GENERAL ADMINISTRATION (Continued)

**Objective 3.2** Continue private development project to include the redevelopment of the 33,000+ square foot Footer Dye Works building and construction of a 100 seat restaurant (Parcel B)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> New restaurant jobs created	0	0	0	50
Square footage under contract in Footer Building	0	0	20,000	13,000
New jobs created in Footer Building	0	0	0	35

**Goal 4.** Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, community membership, and private donations.

**Objective 4.1** During fiscal year 2010 solicit corporate and private sponsorships/contributions and grants for Canal Place programs and activities.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Funds raised for CanalFest/RailFest	\$40,600	\$8,400	\$10,000	\$10,000
Sponsorship for Saturdays Live Music Series	0	\$8,650	\$10,000	\$10,000
Other Donations	\$787	\$1,979	\$2,000	\$2,000
Grant Awards	\$18,750	\$55,000	\$100,000	\$150,000
Allegany County funding support	0	0	\$4,000	\$49,000
City of Cumberland funding support	0	0	\$4,000	\$49,000

**Goal 5.** Partner with local tourism to promote events and activities at Canal Place.

**Objective 5.1** Coordinate with Allegany County officials, Chamber of Commerce staff and other stakeholders to accomplish a marketing strategy for Canal Place during Fiscal Year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> CanalFest/RailFest (attendees)	15,000	5,000	15,000	15,000
Scenic Railroad ridership (attendees)	34,797	34,933	40,000	42,000
Allegany Highlands Trail biker/hiker traffic	0	52,000	100,000	150,000
Economic impact (per heritage visitor)	\$102.83	\$107.97	\$113.37	\$119.04
Economic impact (per hiker-biker)	\$15.00	\$15.75	\$18.00	\$18.90
Total economic impact	\$5,120,626	\$5,130,566	\$8,035,350	\$9,620,280
Visitor parking revenues	\$5,503	\$5,927	\$6,500	\$7,000

**Goal 6.** Identify programming designed to encourage visitation to Canal Place.

**Objective 6.1** Develop and implement events, activities and programming at Canal Place as the venue of choice for citizens, groups and organizations.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Non-profit contracted events (number of events)	6	9	12	15
Contracted events (number of events)	11	5	10	15
Canal Place sponsored events (number of events)	25	21	10	15
Total contract event revenue	\$17,122	\$20,984	\$25,000	\$35,000

**CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY**

**D90U00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>155,094</u>	<u>138,264</u>	<u>238,966</u>
03 Communication.....	11,088	5,500	10,211
04 Travel.....	174	200	300
06 Fuel and Utilities.....	102,273	112,576	122,613
07 Motor Vehicle Operation and Maintenance .....	515	575	885
08 Contractual Services.....	156,849	169,089	179,770
09 Supplies and Materials .....	13,832	21,000	17,850
10 Equipment—Replacement.....	5,537		5,700
11 Equipment—Additional.....			500
13 Fixed Charges.....	13,573	9,272	4,088
14 Land and Structures.....	<u>3,789</u>	<u>14,535</u>	<u>9,700</u>
Total Operating Expenses.....	<u>307,630</u>	<u>332,747</u>	<u>351,617</u>
Total Expenditure .....	<u>462,724</u>	<u>471,011</u>	<u>590,583</u>
Original General Fund Appropriation.....	207,885	193,388	
Transfer of General Fund Appropriation.....	2,906	-8,301	
Net General Fund Expenditure.....	210,791	185,087	139,951
Special Fund Expenditure.....	251,933	285,924	450,632
Total Expenditure .....	<u>462,724</u>	<u>471,011</u>	<u>590,583</u>
<b>Special Fund Income:</b>			
D90301 Maryland Heritage Area Grant .....			100,000
D90302 Rental Income .....	251,933	285,924	252,632
D90303 Allegany County .....			49,000
D90304 City of Cumberland .....			49,000
Total .....	<u>251,933</u>	<u>285,924</u>	<u>450,632</u>

# OFFICE OF ADMINISTRATIVE HEARINGS

## D99A11.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

### MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

### VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To complete the administrative hearing process, from appeal to disposition, in an efficient and timely manner.<sup>1</sup>

**Objective 1.1** By July 1, 2010 reduce the average number of days from date appeal received to disposition date from 34.3 days to 28 days for cases from the Department of Health and Mental Hygiene (DHMH).<sup>2</sup>

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	27.7	34.3	31.5	28.0

**Objective 1.2** By July 1 2010 reduce the average number of days from date appeal received to disposition date from 63.2 days to 60 days for cases from the Department of Human Resources (DHR).<sup>3</sup>

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	66.8	63.2	61.5	60.0

**Objective 1.3** By July 1, 2010 reduce average number of days from date appeal received to disposition date from 237.1 days to 230 days for cases from the Department of Labor, Licensing and Regulation (DLLR).<sup>4</sup>

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	260.1	237.1	233.5	230.0

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

<sup>2</sup> E.g. Medical Assistance and medical boards such as the State Board of Physicians.

<sup>3</sup> E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, foster care licensing.

<sup>4</sup> E.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health.

# OFFICE OF ADMINISTRATIVE HEARINGS

## D99A11.01 GENERAL ADMINISTRATION (Continued)

**Objective 1.4** By July 1, 2010 maintain the current average number of days from date appeal received to disposition date at 78.3 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

<b>Performance Measure</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	105.0	78.3	78.3	78.3

**Objective 1.5** By July 1, 2010 reduce the average number of days from date appeal received to disposition date from 49.9 to 46 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

<b>Performance Measure</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	52.8	49.9	47.5	46.0

**Objective 1.6** By July 1, 2010 maintain the current average number of days from date appeal received to disposition date at 82.5 days for cases from the Maryland Insurance Administration (MIA).

<b>Performance Measure</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	84.5	82.5	82.5	82.5

**Objective 1.7** By July 1, 2010 reduce the average number of days from date appeal received to disposition date from 39.3 days to 36 days for all cases from the Maryland State Department of Education (MSDE).

<b>Performance Measure</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	35.3	39.3	38.5	36.0

**Objective 1.8** By July 1, 2010 maintain the current average number of days from date appeal received to disposition date at 90.5 days for personnel cases (PERS).<sup>5</sup>

<b>Performance Measure</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	106.3	90.5	90.5	90.5

**Objective 1.9** By July 1, 2010 maintain the current average number of days from date appeal received to disposition date at 101.9 days for cases from agencies not covered by objectives 1.1 through 1.8 (i.e. Miscellaneous MISC).<sup>6</sup>

<b>Performance Measure</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Efficiency:</b> Average number of days between date appeal received to date of disposition	107.8	101.9	101.9	101.9

<sup>5</sup> E.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

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

## OFFICE OF ADMINISTRATIVE HEARINGS

### D99A11.01 GENERAL ADMINISTRATION (Continued)

**Objective 1.10** By July 1, 2010 increase percentage of non-bench decisions issued timely to 99 percent or better.<sup>7</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percentage of decisions issued timely	98.5%	98.5%	98.7%	99.0%

**Goal 2.** To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

**Objective 2.1** By July 1, 2010 increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 48.6 percent to 54 percent.<sup>8</sup>

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of cases resolved using Alternative Dispute Resolution techniques	39.8%	48.6%	52.0%	54.0%

**Goal 3.** To conduct administrative proceedings in a professional and competent manner.

**Objective 3.1** By July 1, 2010, 93 percent of participants to administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of participants that rate the preparation and organization as satisfactory or excellent	90.4%	91.5%	92.3%	93.0%

**Objective 3.2** By July 1, 2010, 96 percent of participants to administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of participants that rate the fairness as satisfactory or excellent	94.1%	94.6%	95.3%	96.0%

**Goal 4.** To issue decisions that address and resolve the issues raised by participants to administrative proceedings.

**Objective 4.1** By July 1, 2010, 93 percent of participants to administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of participants that rate the decision as satisfactory or excellent	88.5%	90.6%	91.5%	93.0%

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

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

# OFFICE OF ADMINISTRATIVE HEARINGS

## D99A11.01 GENERAL ADMINISTRATION (Continued)

### CASES DISPOSED BY AGENCY

<b>Source Agency:</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b>Actual</b>	<b>Actual</b>
Department of Health and Mental Hygiene	12,620	11,843
Department of Human Resources	4,930	5,030
Department of Labor, Licensing and Regulation	442	423
Department of Public Safety and Correctional Services	258	460
Department of Transportation – Motor Vehicle Administration	29,657	28,635
Maryland Insurance Administration	433	358
Maryland State Department of Education	880	1,088
Department of Budget and Management - Personnel	479	471
Miscellaneous	471	400
<b>Total</b>	<b>50,170</b>	<b>48,708</b>

### OTHER PERFORMANCE MEASURES

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Caseload Data:</b>				
Cases brought forward from prior year	8,149	6,716	7,261	7,861
Cases received	48,737	49,253	49,700	50,300
Cases disposed	50,170	48,708	49,100	49,700
Cases carried forward to next year	6,716	7,261	7,861	8,461
<b>Hearings Scheduled:</b>				
	60,388	60,440	60,500	60,600
<b>Decision Data:</b>				
Hearings with Bench decisions	29,298	28,026	28,900	29,700
Hearings with Non-Bench decisions	2,884	2,976	3,100	3,200
<b>Alternative Dispute Resolution:</b>				
Mediations and settlement conferences held	385	476	540	580

OFFICE OF ADMINISTRATIVE HEARINGS

---

**D99A11.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	122.00	122.00	119.00
Number of Contractual Positions.....	.50	.50	
01 Salaries, Wages and Fringe Benefits .....	10,142,610	11,237,283	10,730,955
02 Technical and Special Fees.....	41,554	43,748	
03 Communication.....	162,944	171,533	172,898
04 Travel.....	133,069	115,685	120,649
06 Fuel and Utilities .....	137,526	117,846	165,031
07 Motor Vehicle Operation and Maintenance .....	51,007	23,513	27,374
08 Contractual Services.....	482,329	560,557	510,983
09 Supplies and Materials .....	141,475	135,300	139,256
10 Equipment—Replacement .....	45,099	74,495	46,025
11 Equipment—Additional.....	84,827	58,165	58,138
13 Fixed Charges.....	981,804	988,180	1,039,372
Total Operating Expenses.....	<u>2,220,080</u>	<u>2,245,274</u>	<u>2,279,726</u>
Total Expenditure .....	<u>12,404,244</u>	<u>13,526,305</u>	<u>13,010,681</u>
Special Fund Expenditure.....	21,913	48,213	48,213
Reimbursable Fund Expenditure .....	<u>12,382,331</u>	<u>13,478,092</u>	<u>12,962,468</u>
Total Expenditure .....	<u>12,404,244</u>	<u>13,526,305</u>	<u>13,010,681</u>

**OFFICE OF ADMINISTRATIVE HEARINGS**

**Special Fund Income:**

D99303 Commissions .....	946	2,000	2,000
D99304 Photocopier and Tape Fees .....	13,180	4,000	4,000
D99305 Miscellaneous Billings .....	7,787	30,000	30,000
D99306 Washington Suburban Sanitary Commission .....		12,213	12,213
Total .....	21,913	48,213	48,213

**Reimbursable Fund Income:**

C80B00 Office of the Public Defender .....		2,227	2,179
C81C00 Office of the Attorney General .....	41,751	50,393	57,934
D15A05 Executive Department-Boards, Commissions and Offices .....	35,486	19,685	
D27L00 Commission on Human Relations .....		56,693	55,469
D38I01 State Board of Elections .....	2,007		
D50H01 Military Department Operations and Maintenance .....	4,014	26,721	28,323
D79Z02 Health Insurance Safety Net Programs .....			2,061
D80Z01 Maryland Insurance Administration .....	178,406	127,702	114,075
E00A05 Compliance Division .....		10,036	10,893
E50C00 State Department of Assessments and Taxation .....	26,092	15,587	4,357
F10A01 Department of Budget and Management .....	60,187	201,199	69,868
G20J01 Maryland State Retirement and Pension Systems .....		329,784	180,912
G99G00 Injured Workers' Insurance Fund .....		4,454	
H00A01 Department of General Services .....	12,043		4,357
J00B01 DOT-State Highway Administration .....			63,182
J00D00 DOT-Maryland Port Administration .....	4,014		6,536
J00E00 DOT-State Motor Vehicle Administration .....	4,240,147	4,623,960	4,361,615
J00H01 DOT-Maryland Transit Administration .....	28,099	15,588	15,251
J00I00 DOT-State Aviation Administration .....	10,035	22,268	28,323
J00J00 DOT-Maryland Transportation Authority .....		28,948	4,357
K00A01 Department of Natural Resources .....	43,758	69,763	103,431
L00A11 Department of Agriculture .....			8,715
M00A01 Department of Health and Mental Hygiene .....	1,250,367	1,367,382	1,272,578
N00I00 DHR-Family Investment Administration .....	2,217,986	2,417,403	2,151,171
P00D01 DLLR-Division of Labor and Industry .....	1,592,652	1,669,010	2,039,469
Q00A01 Department of Public Safety and Correctional Ser- vices .....	480,282	338,468	360,290
Q00E00 DPSCS-Inmate Grievance Office .....	192,499	101,137	147,161
R00A01 State Department of Education-Headquarters .....	1,688,291	1,620,065	1,500,265
R13M00 Morgan State University .....	8,028		28,323
R14D00 St. Mary's College of Maryland .....			26,144
R30B21 USM-Baltimore .....			23,966
R30B22 USM-College Park .....			4,357
R30B23 USM-Bowie State University .....	2,007	8,908	4,357
R30B24 USM-Towson University .....	2,007	13,361	2,179
R30B25 USM-Eastern Shore .....		4,454	8,715
R30B26 USM-Frostburg State University .....	4,014	6,680	
R30B27 USM-Coppin State University .....	6,021		8,715
R30B28 USM-University of Baltimore .....	10,036	15,588	
R30B29 USM-Salisbury University .....	24,085	33,402	4,357
R30B30 USM-University College .....		8,907	
R30B36 University System of Maryland Office .....	40,109		
R95C00 Baltimore City Community College .....			4,357
R99E01 Maryland School for the Deaf—Frederick Campus .....		4,454	
S00A20 Department of Housing and Community Development .....	2,007	2,227	
U00A01 Maryland Department of the Environment .....	127,750	191,202	184,896
V00D02 DJS-Departmental Support .....	24,085	46,762	50,110
W00A01 Maryland State Police .....	14,030	33,710	19,220
Total .....	12,382,331	13,478,092	12,962,468

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior iii	1.00	106,932	1.00	111,178	1.00	111,178	
prgm mgr senior i	2.00	94,757	2.00	162,867	2.00	163,816	
administrator iii	1.00	67,220	1.00	69,893	1.00	70,569	
administrator i	1.00	57,887	1.00	60,183	1.00	60,763	
admin spec iii	2.00	87,840	2.00	91,268	2.00	92,118	
TOTAL d05e0101*	7.00	414,636	7.00	495,389	7.00	498,444	
d05e0105 Wetlands Administration							
administrator vi	1.00	83,224	1.00	86,516	1.00	87,343	
admin spec ii	1.00	41,252	1.00	42,858	1.00	43,255	
TOTAL d05e0105*	2.00	124,476	2.00	129,374	2.00	130,598	
TOTAL d05e01 **	9.00	539,112	9.00	624,763	9.00	629,042	
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	150,004	1.00	150,000	1.00	150,000	
exec chief of staff	1.00	153,000	1.00	156,060	1.00	156,060	
lieutenant governor	1.00	125,003	1.00	125,000	1.00	125,000	
exec aide xi	2.00	216,108	2.00	293,760	2.00	293,760	
exec aide x	3.00	436,689	3.00	445,423	3.00	445,423	
exec aide ix	4.00	378,992	3.00	389,681	3.00	389,681	
exec aide viii	3.00	294,268	1.00	119,646	1.00	119,646	
exec aide vii	3.00	327,523	4.00	452,611	4.00	454,801	
exec aide vi	2.00	218,858	3.00	332,586	3.00	333,671	
prgm mgr senior iii	.00	0	1.00	116,635	1.00	117,193	
exec aide v	3.00	242,164	2.00	214,368	2.00	216,438	
exec aide iv	5.00	485,854	6.00	515,967	6.00	519,363	
administrator vii	2.00	163,844	2.00	170,323	2.00	171,142	
exec aide iii	.00	0	1.00	90,578	1.00	91,447	
administrator vi	2.00	203,454	1.00	80,211	1.00	80,977	
exec aide ii	3.00	229,594	3.00	245,361	3.00	246,127	
administrator v	2.00	160,797	3.00	208,594	3.00	211,142	
exec aide i	1.00	27,240	.00	0	.00	0	
administrator iv	.00	0	.00	0	1.00	58,786	Transfer fm F10A05
prgm mgr i	.00	0	.00	0	1.00	60,469	Transfer fm D50H01
administrator iii	.00	0	.00	0	1.00	74,725	Transfer fm F10A05
administrator iii	3.00	130,686	1.00	71,244	1.00	71,933	
exec asst i exec dept	4.00	235,620	4.00	267,970	4.00	269,220	
administrator i	.00	0	1.00	46,659	1.00	47,536	
administrator iv	1.00	18,816	2.00	127,703	2.00	128,358	
administrator ii	4.00	213,926	3.00	192,098	3.00	193,326	
administrator i	.00	0	.50	30,379	.50	30,379	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
prgm admin i	.00	0	1.00	53,698	1.00	54,212	
spec asst iii exec dept	7.00	275,532	9.00	448,066	9.00	451,229	
admin officer iii	2.00	185,815	6.00	280,074	6.00	283,450	
admin officer ii	.00	0	.00	0	1.00	43,448	Transfer fm N00A01
admin officer ii	2.00	73,682	5.00	197,953	5.00	199,443	
spec asst ii exec dept	11.00	468,398	9.00	389,669	9.00	393,178	
admin officer i	4.00	152,249	1.00	37,977	1.00	37,977	
spec asst i exec dept	.00	0	1.00	37,002	1.00	37,002	
admin aide iii exec dept	3.00	86,077	2.00	77,761	2.00	78,116	
admin aide i exec dept	1.00	37,716	2.00	69,671	2.00	69,671	
-----							
TOTAL d10a0101*	80.00	5,691,909	85.50	6,434,728	89.50	6,704,329	
TOTAL d10a01 **	80.00	5,691,909	85.50	6,434,728	89.50	6,704,329	
-----							
d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	49,084	1.00	96,658	1.00	97,588	
exec asst i exec dept	1.00	66,689	1.00	65,997	1.00	66,634	
-----							
TOTAL d11a0401*	2.00	115,773	2.00	162,655	2.00	164,222	
TOTAL d11a04 **	2.00	115,773	2.00	162,655	2.00	164,222	
-----							
d12a02 Department of Disabilities							
d12a0201 General Administration							
secy dept disabilities	1.00	119,645	1.00	122,038	1.00	122,038	
dep secy dept disabilities	1.00	96,048	1.00	95,365	1.00	95,365	
administrator vi	1.00	82,440	2.00	164,408	2.00	165,158	
prgm mgr iii	1.00	64,671	1.00	63,264	1.00	63,264	
prgm mgr ii	.00	0	1.00	79,583	1.00	80,341	
admin prog mgr i	1.00	68,411	1.00	71,129	1.00	71,129	
administrator iv	1.00	71,083	1.00	73,910	1.00	73,910	
administrator iii	3.00	179,119	3.00	189,900	3.00	190,563	
administrator iii	1.00	43,841	.00	0	.00	0	
administrator iv	3.00	220,907	3.00	216,982	3.00	217,692	
administrator ii	2.00	109,110	2.00	112,966	1.70	97,244	Abolish
administrator i	2.00	75,868	3.00	152,471	3.00	153,051	
hum ser spec v pgms cordnatr	1.00	51,654	1.00	53,698	1.00	54,212	
spec asst iii exec dept	1.00	49,269	.00	0	.00	0	
webmaster i	1.00	47,484	1.00	50,735	1.00	51,219	
admin officer ii	1.00	43,386	1.00	45,074	1.00	45,074	
admin officer i	1.00	46,345	1.00	48,162	1.00	48,162	
exec assoc i	1.00	42,596	1.00	44,254	1.00	44,254	
office secy ii	1.00	36,759	1.00	38,180	1.00	38,180	
office secy i	1.00	14,289	1.00	32,226	1.00	32,226	
-----							
TOTAL d12a0201*	25.00	1,462,925	26.00	1,654,345	25.70	1,643,082	
TOTAL d12a02 **	25.00	1,462,925	26.00	1,654,345	25.70	1,643,082	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide viii	1.00	126,795	1.00	130,050	1.00	130,050	
exec aide vi	.00	0	1.00	109,071	1.00	109,071	
asst attorney general viii	.00	0	1.00	110,297	1.00	110,297	
prgm mgr senior ii	1.00	106,086	.00	0	.00	0	
exec aide iv	.00	0	1.00	93,048	1.00	93,942	
administrator vii	.00	0	1.00	60,290	1.00	60,290	
administrator vii	.00	0	1.00	89,717	1.00	89,717	
asst attorney general vi	.00	0	1.00	83,961	2.00	145,054	New
exec aide iii	.00	0	1.00	84,756	1.00	84,756	
administrator vi	1.00	116,724	1.00	73,674	1.00	73,674	
exec aide ii	2.00	90,203	.00	0	.00	0	
administrator v	.00	0	1.00	52,950	1.00	52,950	
administrator v	.00	0	1.00	52,950	1.00	52,950	
administrator v	2.00	150,972	2.00	156,928	2.00	157,672	
administrator iii	1.00	51,953	3.00	177,252	3.00	177,252	
administrator i	1.00	31,180	.00	0	.00	0	
asst attorney general v	1.00	103,993	.00	0	.00	0	
administrator ii	.00	0	3.00	131,175	5.00	218,625	New
administrator ii	1.00	83,107	.00	0	.00	0	
spec asst iii exec dept	2.00	47,444	2.00	102,973	2.00	103,449	
admin officer iii	3.00	115,460	1.00	54,809	1.00	54,809	
admin officer ii	1.00	50,367	1.00	52,356	1.00	52,356	
spec asst ii exec dept	1.00	50,845	1.00	52,858	1.00	53,364	
admin aide i exec dept	.00	0	1.00	31,587	1.00	31,587	
-----							
TOTAL d13a1301*	18.00	1,125,129	25.00	1,700,702	28.00	1,851,865	
TOTAL d13a13 **	18.00	1,125,129	25.00	1,700,702	28.00	1,851,865	
-----							
d15a05 Executive Department-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	1.00	126,747	1.00	130,050	1.00	130,050	
exec aide vii	1.00	91,184	1.00	95,288	1.00	96,204	
exec aide v	1.00	104,077	1.00	108,208	1.00	108,208	
exec aide iv	1.00	87,525	1.00	94,835	1.00	95,747	
administrator vii	1.00	81,534	1.00	84,756	1.00	84,756	
administrator v	2.00	91,157	2.00	147,698	2.00	147,698	
exec asst ii exec dept	1.00	73,038	1.00	75,914	1.00	75,914	
exec asst i exec dept	2.00	79,885	1.00	67,270	1.00	67,919	
administrator i	1.00	56,260	1.00	58,487	1.00	58,487	
admin aide iii exec dept	.00	0	.00	0	.00	0	
-----							
TOTAL d15a0503*	11.00	791,407	10.00	862,506	10.00	864,983	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d15a0505 Governor's Office of Community Initiatives							
exec aide viii	.00	0	1.00	121,021	1.00	121,021	
exec aide v	1.00	103,087	1.00	92,896	1.00	92,896	
administrator vii	1.00	124,445	.00	0	.00	0	
exec asst iii exec dept	1.00	91,715	1.00	91,366	1.00	91,366	
administrator v	.00	0	.00	0	1.00	79,583	Transfer fm N00A01
exec asst ii exec dept	1.00	65,111	1.00	67,697	1.00	67,697	
prgm mgr ii	.00	0	1.00	71,699	1.00	71,699	
administrator iv	.00	0	1.00	68,457	1.00	68,457	
administrator iii	.00	0	1.00	64,129	1.00	64,129	
administrator iv	2.00	108,754	3.00	192,543	3.00	193,224	
administrator ii	.00	0	1.00	45,347	1.00	45,347	
administrator i	.00	0	1.00	55,245	1.00	55,245	
research preservation supv	.00	0	2.00	86,758	2.00	88,366	
spec asst iii exec dept	2.00	70,869	.00	0	.00	0	
admin officer iii	3.00	127,715	5.00	227,582	5.00	228,823	
admin officer ii	.00	0	1.00	36,280	1.00	36,280	
education exhibition spec ii	.00	0	1.00	53,359	1.00	53,359	
admin officer i	.00	0	.00	0	1.00	53,944	Transfer fm N00G00
admin aide iii exec dept	1.00	39,350	1.00	40,878	1.00	41,255	
admin aide	.00	0	1.00	43,251	1.00	43,251	
maint chief iv non-licensed	.00	0	1.00	41,567	1.00	41,567	
-----							
TOTAL d15a0505*	12.00	731,046	24.00	1,400,075	26.00	1,537,509	
d15a0506 State Ethics Commission							
exec aide vi	1.00	101,687	1.00	110,125	1.00	111,189	
exec aide iv	1.00	91,559	1.00	94,835	1.00	95,747	
administrator vii	2.00	127,614	2.00	158,171	2.00	158,171	
administrator ii	1.00	46,647	1.00	63,618	1.00	63,618	
admin spec iii	.00	0	1.00	41,250	1.00	41,250	
spec asst i exec dept	4.00	160,062	4.50	169,484	4.50	170,122	
-----							
TOTAL d15a0506*	9.00	527,569	10.50	637,483	10.50	640,097	
d15a0507 Health Care Alternative Dispute Resolution Office							
exec aide iii	1.00	93,120	1.00	96,808	1.00	96,808	
exec asst ii exec dept	1.00	73,826	1.00	77,359	1.00	77,359	
spec asst ii exec dept	1.00	45,851	1.00	47,639	1.00	47,639	
spec asst i exec dept	1.00	41,950	1.00	43,581	1.00	43,581	
admin aide ii exec dept	1.00	39,053	1.00	40,570	1.00	40,944	
-----							
TOTAL d15a0507*	5.00	293,800	5.00	305,957	5.00	306,331	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d15a0516 Governor's Office of Crime Control and Prevention							
exec vii	1.00	117,300	1.00	119,646	1.00	119,646	
exec aide vii	1.00	113,074	1.00	117,577	1.00	118,716	
exec aide vi	1.00	105,215	.00	0	.00	0	
exec aide v	1.00	131,233	1.00	83,697	1.00	84,498	
administrator vii	5.00	384,670	4.00	355,957	4.00	356,844	
administrator vi	4.00	205,817	3.00	215,190	3.00	215,893	
exec aide ii	1.00	49,531	1.00	77,968	1.00	77,968	
administrator v	.00	0	1.00	67,056	1.00	67,703	
exec aide i	1.00	83,350	1.00	85,017	1.00	85,017	
administrator iii	4.00	229,291	3.00	176,088	3.00	177,197	
exec asst i exec dept	1.00	61,683	1.00	64,129	1.00	64,129	
administrator i	1.00	11,935	.00	0	.00	0	
administrator iv	1.00	58,719	1.00	61,044	1.00	61,044	
administrator ii	7.00	388,525	9.00	512,549	9.00	514,743	
spec asst iii exec dept	2.00	81,118	2.00	100,048	2.00	100,532	
admin officer iii	7.00	341,275	6.00	276,380	6.00	278,453	
spec asst ii exec dept	2.00	90,894	2.00	94,457	2.00	94,457	
admin aide iii exec dept	.00	0	1.00	38,354	1.00	38,354	
-----							
TOTAL d15a0516*	40.00	2,453,630	38.00	2,445,157	38.00	2,455,194	
-----							
d15a0517 Volunteer Maryland							
administrator vii	1.00	70,645	1.00	78,584	1.00	78,584	
administrator ii	.00	0	1.00	54,123	1.00	54,641	
spec asst iii exec dept	1.00	43,137	1.00	45,806	1.00	45,806	
spec asst ii exec dept	2.00	74,194	1.00	44,254	1.00	44,254	
-----							
TOTAL d15a0517*	4.00	187,976	4.00	222,767	4.00	223,285	
-----							
d15a0522 Governor's Grants Office							
exec aide vi	1.00	107,960	1.00	112,253	1.00	113,338	
exec aide v	1.00	93,711	1.00	97,429	1.00	98,366	
administrator ii	1.00	62,370	1.00	64,847	1.00	64,847	
-----							
TOTAL d15a0522*	3.00	264,041	3.00	274,529	3.00	276,551	
-----							
d15a0523 State Labor Relations Board							
exec aide vi	1.00	80,446	1.00	85,190	1.00	85,190	
asst attorney general vii	1.00	36,558	.60	46,636	.60	46,636	
spec asst iii exec dept	1.00	40,608	1.00	43,379	1.00	44,183	
-----							
TOTAL d15a0523*	3.00	157,612	2.60	175,205	2.60	176,009	
TOTAL d15a05 **	87.00	5,407,081	97.10	6,323,679	99.10	6,479,959	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	0	1.00	87,500	1.00	87,500	
exec aide v	1.00	94,608	1.00	98,356	1.00	98,356	
exec aide iv	1.00	66,956	1.00	78,466	1.00	79,213	
administrator vii	2.00	145,682	2.00	159,848	2.00	160,735	
administrator vi	2.00	142,782	2.00	167,407	2.00	168,219	
administrator v	1.00	73,140	1.00	73,793	1.00	73,793	
administrator iv	3.00	136,577	2.00	114,290	2.00	115,377	
administrator ii	1.00	53,563	2.00	106,350	2.00	106,350	
spec asst iii exec dept	1.00	51,654	1.00	53,698	1.00	54,212	
admin officer iii	2.00	68,265	2.00	100,563	2.00	101,083	
admin officer ii	2.00	99,670	2.00	106,718	1.00	53,359	Abolish
spec asst ii exec dept	8.00	284,809	6.00	264,815	6.00	267,443	
admin officer i	1.50	52,085	1.50	58,490	1.50	58,490	
admin aide iii exec dept	5.00	168,344	5.00	186,966	5.00	188,962	
-----							
TOTAL d16a0601*	31.50	1,438,135	29.50	1,657,260	28.50	1,613,092	
TOTAL d16a06 **	31.50	1,438,135	29.50	1,657,260	28.50	1,613,092	
d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	29.00	1,699,924	29.00	1,758,442	29.00	1,903,780	
staff positions	9.00	322,452	9.00	364,496	9.00	358,940	
-----							
TOTAL d17b0151*	38.00	2,022,376	38.00	2,122,938	38.00	2,262,720	
TOTAL d17b01 **	38.00	2,022,376	38.00	2,122,938	38.00	2,262,720	
d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
exec aide viii	1.00	67,067	1.00	117,300	1.00	117,300	
exec aide vi	1.00	71,157	1.00	89,297	1.00	90,153	
asst attorney general viii	.50	17,207	.50	39,930	.50	39,930	
administrator vii	3.00	217,629	2.00	172,965	2.00	174,621	
administrator v	1.00	72,903	2.00	133,253	2.00	133,253	
administrator iii	2.00	100,516	3.00	168,025	3.00	169,583	
administrator iv	3.00	185,336	3.00	204,851	3.00	205,481	
administrator ii	3.00	117,158	2.00	115,680	2.00	115,680	
spec asst iii exec dept	4.00	137,350	3.00	148,746	3.00	150,356	
admin aide iii exec dept	3.00	81,678	3.00	115,831	2.00	78,829	Abolish
-----							
TOTAL d18a1801*	21.50	1,068,001	20.50	1,305,878	19.50	1,275,186	
TOTAL d18a18 **	21.50	1,068,001	20.50	1,305,878	19.50	1,275,186	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d25e03 Interagency Committee for School Construction							
d25e0301 General Administration							
exec vii	1.00	117,249	1.00	119,594	1.00	119,594	
prgm mgr senior ii	1.00	94,608	1.00	98,356	1.00	98,356	
admin prog mgr iii	1.00	82,440	1.00	85,697	1.00	85,697	
prgm mgr i	4.00	217,950	4.00	257,272	4.00	258,598	
financial compliance auditor pr	1.00	59,375	1.00	61,729	1.00	61,729	
administrator i	1.00	49,269	1.00	51,214	1.00	51,214	
internal auditor ii	.00	11,290	1.00	51,214	1.00	51,214	
agency budget spec ii	1.00	41,668	1.00	44,610	1.00	44,610	
financial compliance auditor ii	1.00	35,726	.00	0	.00	0	
admin officer ii	.00	13,806	1.00	51,375	1.00	51,375	
admin officer i	1.00	34,062	.00	0	.00	0	
admin spec iii	1.00	36,935	1.00	38,705	1.00	39,060	
admin spec iii	1.00	34,384	1.00	36,351	1.00	37,015	
services supervisor i	1.00	29,896	1.00	31,587	1.00	31,587	
exec assoc i	1.00	44,599	1.00	46,342	1.00	46,773	
admin aide	1.00	-939	1.00	30,200	1.00	30,200	
office secy iii	.00	23,259	1.00	31,587	1.00	31,587	
office secy ii	2.00	26,706	1.00	27,726	.00	0	Abolish
-----							
TOTAL d25e0301*	19.00	952,283	19.00	1,063,559	18.00	1,038,609	
TOTAL d25e03 **	19.00	952,283	19.00	1,063,559	18.00	1,038,609	
-----							
d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	122,400	1.00	124,848	1.00	124,848	
dep secy dept aging	1.00	91,800	1.00	93,636	1.00	93,636	
asst attorney general viii	1.00	106,086	1.00	110,297	1.00	110,297	
asst attorney general vi	1.00	94,909	1.00	96,808	1.00	96,808	
prgm mgr iv	1.00	76,319	1.00	79,333	1.00	80,089	
admin prog mgr ii	1.00	72,745	1.00	78,832	1.00	78,832	
prgm mgr ii	3.00	214,335	3.00	225,808	3.00	226,538	
personnel administrator iii	.00	29,979	1.00	75,320	1.00	75,320	
computer network spec mgr	1.00	77,941	1.00	78,832	1.00	78,832	
accountant supervisor ii	1.00	2,910	.00	0	.00	0	
data base spec ii	1.00	45,702	1.00	60,563	1.00	60,563	
personnel administrator ii	1.00	42,092	.00	0	.00	0	
administrator ii	6.00	324,281	6.00	374,823	6.00	376,075	
administrator ii	1.00	47,284	1.00	43,725	.00	0	Abolish
computer network spec ii	1.00	-1,613	.00	0	.00	0	
internal auditor officer	.00	15,512	1.00	56,750	1.00	56,750	
accountant advanced	2.00	81,802	2.00	96,319	2.00	96,319	
administrator i	1.00	57,887	1.00	60,183	1.00	60,763	
computer network spec i	.00	0	1.00	41,074	1.00	41,074	
hum ser spec v aging	2.70	156,848	2.70	163,068	2.70	164,054	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d26a07 Department of Aging							
d26a0701 General Administration							
nutritionist iii	1.00	55,728	1.00	57,937	1.00	58,493	
hum ser spec iv aging	7.70	337,883	7.70	405,973	7.70	406,964	
admin officer ii	3.00	139,130	3.00	147,743	3.00	148,680	
hum ser spec iii aging	1.00	44,599	1.00	46,342	1.00	46,773	
personnel officer i	.00	44,359	1.00	52,356	1.00	52,356	
admin spec iii	.00	25,486	1.00	41,632	1.00	42,017	
admin spec ii	6.00	203,035	5.00	196,553	5.00	197,273	
personnel associate iii	1.00	5,450	.00	0	.00	0	
fiscal accounts technician ii	2.00	84,045	2.00	87,320	2.00	88,130	
exec assoc iii	1.00	55,111	1.00	57,295	1.00	57,845	
exec assoc ii	1.00	47,968	1.00	49,859	1.00	49,859	
management associate	2.00	93,135	2.00	95,956	2.00	96,428	
admin aide	1.00	30,400	.00	0	.00	0	
admin aide	1.00	32,129	1.00	42,464	1.00	42,464	
office secy iii	.00	25,549	1.00	38,471	1.00	38,471	
office secy ii	1.00	10,940	1.00	30,259	1.00	30,801	
office clerk ii	1.00	30,432	1.00	32,277	1.00	32,568	
senior citizen aide	.00	938,710	.00	0	.00	0	
-----							
TOTAL d26a0701*	56.40	3,863,308	56.40	3,242,656	55.40	3,209,920	
TOTAL d26a07 **	56.40	3,863,308	56.40	3,242,656	55.40	3,209,920	
-----							
d27l00 Commission on Human Relations							
d27l0001 General Administration							
exec dir comm on human relatns	1.00	108,528	1.00	110,699	1.00	110,699	
dep dir human relatns	1.00	93,559	1.00	96,845	1.00	96,845	
admin prog mgr iv	1.00	89,645	1.00	93,194	1.00	93,194	
dp director i	1.00	58,536	1.00	56,496	1.00	56,496	
administrator iv	.00	41,545	1.00	69,119	1.00	69,787	
administrator iii	1.00	24,100	.00	0	.00	0	
general counsel human relations	1.00	111,104	1.00	115,518	1.00	115,518	
asst gen counsel i human rel	3.00	182,928	3.00	192,262	3.00	193,006	
staff atty ii attorney genral	1.00	0	.00	0	.00	0	
administrator ii	1.00	55,637	1.00	57,840	1.00	57,840	
computer network spec ii	1.00	56,168	1.00	58,395	1.00	58,956	
hum rel rep supv	3.00	186,013	3.00	193,396	3.00	194,623	
hum rel rep adv/ld	7.50	404,059	6.00	360,346	6.00	360,871	
obs-fiscal specialist iii	.60	35,064	.60	36,454	.60	36,454	
personnel officer iii	.50	0	.00	0	.00	0	
hum rel rep iii	13.00	523,306	10.00	532,784	10.00	535,872	
admin officer i	1.00	47,217	1.00	49,080	1.00	49,080	
hum rel rep ii	3.00	125,593	2.60	94,864	2.60	94,864	
human relations representative	.00	0	.40	13,645	.40	13,645	
hum rel rep i	.00	0	3.00	111,695	3.00	111,695	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d27l00 Commission on Human Relations							
d27l0001 General Administration							
obs-admin spec i	1.00	36,373	1.00	37,779	1.00	37,779	
hum relations asst	1.00	28,091	.00	0	.00	0	
exec assoc ii	1.00	54,246	1.00	56,395	1.00	56,936	
admin aide	.00	13,497	1.00	42,858	1.00	43,255	
office clerk ii	1.00	24,421	1.00	25,050	1.00	25,487	
-----							
TOTAL d27l0001*	44.60	2,299,630	41.60	2,404,714	41.60	2,412,902	
TOTAL d27l00 **	44.60	2,299,630	41.60	2,404,714	41.60	2,412,902	
-----							
d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
executive director	1.00	0	1.00	0	1.00	0	
project executive	1.00	186,267	1.00	191,538	1.00	191,538	
chief financial officer	1.00	178,496	1.00	126,791	1.00	126,791	
procurement officer	1.00	119,477	1.00	119,153	1.00	119,153	
project director	1.00	109,070	1.00	114,665	1.00	114,665	
principal counsel	1.00	105,914	1.00	109,071	1.00	109,071	
administrator	3.00	244,151	3.00	254,080	3.00	254,080	
fiscal administrator	1.00	80,650	1.00	84,089	1.00	84,089	
msa executive associate iii	1.00	71,155	1.00	73,498	1.00	73,498	
assistant project manager	2.00	120,493	2.00	134,658	2.00	134,658	
procurement specialist	1.00	56,543	1.00	58,548	1.00	58,548	
human resource manager	1.00	56,489	1.00	56,456	1.00	56,456	
msa executive associate ii	3.80	180,328	3.80	186,317	3.80	186,317	
administrative officer	1.00	2,713	1.00	47,574	1.00	47,574	
administrative specialist	1.00	42,993	1.00	43,984	1.00	43,984	
procurement associate	1.00	39,653	1.00	40,923	1.00	40,923	
administrative clerk	1.00	29,462	1.00	30,445	1.00	30,445	
-----							
TOTAL d28a0341*	22.80	1,623,854	22.80	1,671,790	22.80	1,671,790	
-----							
d28a0344 Facilities Management							
director of facilities mgmt	1.00	121,710	1.00	125,538	1.00	125,538	
stadium engineer	1.00	96,319	1.00	99,098	1.00	99,098	
manager of technical systems	1.00	95,416	1.00	97,359	1.00	97,359	
director of security	1.00	94,684	1.00	93,228	1.00	93,228	
maintenance manager	1.00	82,478	1.00	82,638	1.00	82,638	
operations assistant	1.00	0	1.00	76,319	1.00	76,319	
maintenance supervisors	3.00	229,583	3.00	210,944	3.00	210,944	
director of operations	4.00	269,745	4.00	280,930	4.00	280,930	
deputy director security	1.00	63,467	1.00	64,009	1.00	64,009	
administrative manager	1.00	59,914	1.00	61,926	1.00	61,926	
security manager	1.00	163,540	3.00	176,336	3.00	176,336	
senior maintenance technician	13.00	794,375	17.00	844,983	17.00	844,983	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d28a0344 Facilities Management							
executive associate ii	1.00	48,355	1.00	48,166	1.00	48,166	
administrative officer	2.00	91,165	2.00	94,594	2.00	94,594	
security shift supervisor	5.00	78,002	2.00	86,038	2.00	86,038	
maintenance technician	14.00	414,800	11.00	431,631	11.00	431,631	
security officers	11.00	382,509	11.00	407,465	11.00	407,465	
maintenance general	8.00	190,541	8.00	263,923	8.00	263,923	
administrative clerk	1.00	31,029	1.00	32,134	1.00	32,134	
administrative specialist	1.00	29,358	1.00	30,151	1.00	30,151	
-----							
TOTAL d28a0344*	72.00	3,336,990	72.00	3,607,410	72.00	3,607,410	
TOTAL d28a03 **	94.80	4,960,844	94.80	5,279,200	94.80	5,279,200	
-----							
d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	100,211	1.00	109,372	1.00	109,372	
prgm mgr senior ii	1.00	78,293	1.00	82,905	1.00	82,905	
prgm mgr senior i	.00	0	1.00	90,431	1.00	90,431	
admin prog mgr iv	1.00	81,534	.00	0	.00	0	
prgm mgr iii	2.00	208,535	4.00	290,966	4.00	292,397	
administrator v	1.00	55,890	.00	0	.00	0	
dp asst director i	2.00	127,588	2.00	138,113	2.00	138,113	
prgm mgr ii	1.00	74,004	.00	0	.00	0	
fiscal services admin ii	1.00	77,272	1.00	73,910	1.00	73,910	
computer network spec supr	.00	16,257	.00	0	.00	0	
data base spec supervisor	1.00	56,546	1.00	59,894	1.00	59,894	
dp technical support spec ii	1.00	83,736	2.00	119,413	2.00	119,990	
administrator ii	1.00	64,800	1.00	67,373	1.00	67,373	
computer network spec ii	2.00	78,714	1.00	58,395	1.00	58,956	
data base spec i	.00	0	1.00	49,313	1.00	49,313	
dp technical support spec i	.00	0	1.00	44,168	1.00	44,168	
personnel officer iii	1.00	59,565	1.00	61,927	1.00	61,927	
webmaster i	1.00	32,352	1.00	46,659	1.00	47,536	
admin officer iii	.00	0	2.00	103,077	2.00	103,567	
financial compliance officer ii	.00	0	1.00	50,811	1.00	50,811	
webmaster trainee	.00	11,223	.00	0	.00	0	
admin officer ii	4.00	156,356	1.00	47,204	1.00	47,648	
admin spec iii	1.00	18,675	.00	0	.00	0	
obs-admin spec trainee	1.00	31,035	1.00	32,226	1.00	32,226	
computer user support spec ii	1.00	43,920	1.00	45,634	1.00	46,059	
personnel specialist	.00	0	1.00	46,408	1.00	46,408	
personnel associate ii	1.00	39,411	.00	0	.00	0	
admin aide	1.00	124,391	2.00	82,369	2.00	82,729	
office secy iii	1.00	13,707	.00	0	.00	0	
office secy ii	2.00	19,908	1.00	29,728	1.00	29,728	
office services clerk	.50	8,423	.50	16,851	.50	17,004	
-----							
TOTAL d38i0101*	29.50	1,662,346	29.50	1,747,147	29.50	1,752,465	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d38i0102 Help America Vote Act							
prgm mgr iii	.00	0	1.00	87,334	1.00	87,334	
prgm mgr ii	1.00	0	.00	0	.00	0	
administrator i	1.00	101,489	1.00	63,724	1.00	64,337	
admin officer iii	1.00	82,652	1.00	53,275	1.00	53,785	
-----							
TOTAL d38i0102*	3.00	184,141	3.00	204,333	3.00	205,456	
TOTAL d38i01 **	32.50	1,846,487	32.50	1,951,480	32.50	1,957,921	
d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	114,185	1.00	116,469	1.00	116,469	
mbr bd contract appeals	2.00	205,976	2.00	210,096	2.00	210,096	
obs-executive associate iii	1.00	58,346	1.00	60,661	1.00	61,245	
exec assoc ii	1.00	51,735	1.00	53,780	1.00	53,780	
-----							
TOTAL d39s0001*	5.00	430,242	5.00	441,006	5.00	441,590	
TOTAL d39s00 **	5.00	430,242	5.00	441,006	5.00	441,590	
d40w01 Department of Planning							
d40w0101 Administration							
secy dept planning	1.00	122,400	1.00	124,848	1.00	124,848	
principal counsel	1.00	113,252	1.00	117,751	1.00	117,751	
asst attorney general viii	1.00	101,137	1.00	105,155	1.00	106,170	
dp director iii	1.00	91,218	1.00	94,835	1.00	95,747	
prgm mgr senior i	2.00	129,841	1.00	97,578	1.00	97,578	
asst attorney general vi	1.00	67,429	1.00	60,290	1.00	60,290	
prgm mgr iv	.00	0	1.00	60,290	1.00	60,290	
dp programmer analyst manager	1.00	77,286	1.00	80,333	1.00	80,333	
personnel administrator iii	.00	25,304	1.00	73,208	1.00	73,912	
accountant manager ii	1.00	67,650	1.00	70,339	1.00	70,339	
computer network spec mgr	1.00	73,038	1.00	75,914	1.00	75,914	
accountant manager i	.00	36,331	1.00	65,887	1.00	65,887	
computer network spec supr	1.00	67,114	1.00	69,780	1.00	69,780	
dp programmer analyst superviso	2.00	98,675	1.00	66,524	1.00	67,167	
fiscal services chief ii	1.00	67,114	1.00	69,780	1.00	69,780	
computer network spec lead	1.00	57,155	1.00	59,421	1.00	59,421	
data base spec ii	.00	13,465	1.00	61,729	1.00	61,729	
dp technical support spec ii	2.00	107,034	2.00	121,777	2.00	122,343	
personnel administrator ii	1.00	43,208	.00	0	.00	0	
accountant lead specialized	1.00	28,123	.00	0	.00	0	
dp programmer analyst ii	.00	0	1.00	43,725	1.00	43,725	
planner iv	1.00	55,111	1.00	57,295	1.00	57,845	
accountant advanced	1.00	50,209	1.00	52,192	1.00	52,192	
dp functional analyst ii	3.00	128,335	2.00	101,976	2.00	102,452	
personnel officer iii	.00	0	1.00	56,306	1.00	56,306	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d40w01 Department of Planning							
d40w0101 Administration							
personnel officer ii	1.00	50,765	.00	0	.00	0	
admin officer ii	1.00	48,498	1.00	50,414	1.00	50,414	
planner ii	.00	0	1.00	36,280	1.00	36,280	
admin spec iii	2.00	44,326	1.00	46,055	1.00	46,055	
admin spec iii	1.00	0	.00	0	.00	0	
planner i	.00	40,441	1.00	42,013	1.00	42,013	
paralegal ii	1.00	43,920	1.00	45,634	1.00	46,059	
fiscal accounts technician i	1.00	8,339	.00	0	.00	0	
management associate	1.00	48,117	1.00	50,015	1.00	50,015	
admin aide	3.00	75,866	4.00	146,782	4.00	147,644	
office secy iii	1.00	6,632	.00	0	.00	0	
office secy ii	1.00	31,831	1.00	33,054	1.00	33,054	
office services clerk	1.00	8,746	1.00	26,580	1.00	27,048	
	-----						
TOTAL d40w0101*	38.00	2,027,910	37.00	2,263,760	37.00	2,270,381	
d40w0102 Communications and Intergovernmental Affairs							
prgm mgr senior i	2.00	162,682	2.00	182,342	2.00	183,291	
prgm mgr iv	.00	4,085	.00	0	.00	0	
administrator vi	1.00	13,878	1.00	76,513	1.00	76,513	
admin prog mgr ii	.00	8,187	.00	0	.00	0	
principal planner	1.00	0	.00	0	.00	0	
administrator iv	1.00	67,759	1.00	70,455	1.00	71,136	
administrator iii	1.00	79,226	1.00	68,568	1.00	69,231	
planner v	2.00	131,893	2.00	137,136	2.00	138,462	
webmaster ii	1.00	56,168	1.00	58,395	1.00	58,956	
administrator i	1.00	58,440	1.00	60,757	1.00	60,757	
pub affairs officer ii	1.00	2,997	.00	0	.00	0	
admin officer i	.00	3,925	.00	0	.00	0	
admin spec iii	.00	41,950	1.00	43,581	1.00	43,581	
admin aide	.00	39,772	.00	0	.00	0	
	-----						
TOTAL d40w0102*	11.00	670,962	10.00	697,747	10.00	701,927	
d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	108,134	1.00	110,297	1.00	110,297	
prgm mgr senior i	1.00	0	.00	0	.00	0	
prgm mgr iii	2.00	167,240	2.00	173,850	2.00	174,677	
prgm mgr ii	1.00	70,293	1.00	73,087	1.00	73,087	
principal planner	1.00	148,902	2.00	154,790	2.00	156,263	
administrator iii	1.00	0	.00	0	.00	0	
data base spec supervisor	1.00	73,843	1.00	76,750	1.00	76,750	
dp quality assurance spec super	1.00	71,863	1.00	74,615	1.00	75,325	
dp programmer analyst lead/adva	2.00	133,166	2.00	138,461	2.00	139,800	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
-----							
d40w0103 Planning Data Services							
dp quality assurance spec	.00	546	.00	0	.00	0	
planner v	.00	40,642	1.00	63,523	1.00	64,136	
planner iv	2.00	78,332	1.00	60,661	1.00	61,245	
dp functional analyst ii	2.00	109,608	2.00	113,946	2.00	113,946	
planner ii	.00	0	1.00	36,280	1.00	36,280	
admin officer i	2.00	93,584	2.00	97,265	2.00	98,189	
obs-data proc prog analyst spec	1.00	47,665	1.00	49,548	1.00	50,020	
admin spec iii	.00	0	1.00	35,700	1.00	35,700	
cartographer ii	3.00	122,639	3.00	127,409	3.00	128,189	
admin aide	.00	1,963	.00	0	.00	0	
-----							
TOTAL d40w0103*	21.00	1,268,420	22.00	1,386,182	22.00	1,393,904	
d40w0104 Planning Services							
dep dir office planning	1.00	112,745	1.00	115,000	1.00	115,000	
prgm mgr senior ii	1.00	84,010	1.00	68,692	1.00	68,692	
prgm mgr senior i	1.00	0	.00	0	.00	0	
prgm mgr iv	2.00	209,955	3.00	263,756	3.00	264,527	
administrator vi	1.00	0	.00	0	.00	0	
prgm mgr iii	1.00	82,440	2.00	162,210	2.00	162,210	
principal planner	8.00	563,907	6.00	460,127	6.00	463,006	
planner v	6.00	385,326	8.00	516,857	8.00	518,725	
planner iv	9.00	420,181	5.00	294,323	5.00	295,492	
administrator i	1.00	55,728	1.00	57,937	1.00	58,493	
dp functional analyst ii	1.00	17,677	.00	0	.00	0	
planner iii	1.00	42,337	1.00	46,699	1.00	47,135	
planner ii	.00	0	2.00	74,572	2.00	75,274	
planner ii	1.00	47,145	1.00	49,006	1.00	49,474	
admin officer i	1.00	25,551	.00	0	.00	0	
planner i	1.00	12,379	.00	0	.00	0	
exec assoc iii	1.00	50,618	1.00	53,108	1.00	53,616	
admin aide	.00	23,450	1.00	37,046	1.00	37,385	
office secy iii	1.50	31,094	.50	20,132	.50	20,317	
office secy ii	.50	11,145	.50	13,392	.50	13,392	
-----							
TOTAL d40w0104*	39.00	2,175,688	34.00	2,232,857	34.00	2,242,738	
d40w0107 Management Planning and Educational Outreach							
exec v	1.00	101,058	1.00	103,080	1.00	103,080	
prgm mgr iv	1.00	75,603	1.00	78,584	1.00	78,584	
prgm mgr ii	.00	9,418	1.00	64,541	1.00	65,164	
administrator iv	.00	43,356	.00	0	.00	0	
prgm mgr i	1.00	73,843	1.00	76,750	1.00	76,750	
administrator iii	.00	37,718	1.00	69,893	1.00	70,569	
archaeologist iv	1.00	126,754	1.00	70,562	1.00	70,562	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d40w0107 Management Planning and Educational Outreach							
administrator ii	1.00	31,529	.00	0	.00	0	
administrator i	1.00	90,685	2.00	106,090	2.00	106,566	
agency grants spec lead	1.00	55,069	1.00	60,183	1.00	60,763	
research preservation supv	1.00	37,633	.00	0	.00	0	
admin officer iii	1.00	8,183	.00	0	.00	0	
agency grants spec ii	1.00	58,285	1.00	55,859	1.00	55,859	
archaeologist iii	.00	36,060	.00	0	.00	0	
research preservation spec ii	.00	16,177	1.00	43,851	1.00	44,258	
admin aide	1.00	35,990	1.00	37,381	1.00	37,381	
office secy iii	1.00	39,471	1.00	41,004	1.00	41,382	
-----							
TOTAL d40w0107*	12.00	876,832	13.00	807,778	13.00	810,918	
d40w0108 Museum Services							
prgm mgr iii	1.00	0	.00	0	.00	0	
prgm mgr ii	2.00	147,716	1.00	81,864	1.00	81,864	
prgm mgr i	1.00	64,609	1.00	65,265	1.00	65,895	
administrator iii	1.00	61,683	.00	0	.00	0	
administrator ii	2.00	123,608	2.00	130,319	2.00	130,951	
administrator i	1.00	55,424	1.00	58,487	1.00	58,487	
education exhibition supv	1.00	33,535	1.00	41,074	1.00	41,074	
research preservation supv	2.00	84,728	.00	0	.00	0	
maint supv ii	.00	37,973	1.00	51,781	1.00	51,781	
research preservation spec le	1.00	51,863	2.00	98,322	2.00	98,793	
admin officer ii	1.00	67,646	1.00	51,375	1.00	51,375	
education exhibition spec ii	2.00	96,759	1.00	47,204	1.00	47,648	
maint supv i	1.00	11,102	.00	0	.00	0	
research preservation spec ii	3.00	101,349	2.00	89,878	2.00	90,911	
admin officer i	.00	7,471	.00	0	.00	0	
education exhibition spec i	1.00	64,162	2.00	76,673	2.00	77,355	
admin spec iii	1.00	52,660	.00	0	.00	0	
admin spec ii	.00	6,589	.00	0	.00	0	
education exhibition trainee	1.00	7,824	.00	0	.00	0	
research preservation trainee	.00	26,643	1.00	39,837	1.00	40,204	
maint chief i	1.00	40,359	1.00	41,378	1.00	41,378	
lab tech ii	1.00	11,838	.00	0	.00	0	
office secy ii	2.00	65,395	2.00	67,910	2.00	67,910	
maint chief iv non-licensed	1.00	40,013	.00	0	.00	0	
maint chief iii	1.00	33,352	1.00	46,483	1.00	46,916	
maint mechanic senior	1.00	30,547	1.00	30,552	1.00	30,552	
maint mechanic	1.00	26,695	1.00	27,298	1.00	27,298	
maint asst	.00	1,132	.00	0	.00	0	
-----							
TOTAL d40w0108*	30.00	1,352,675	22.00	1,045,700	22.00	1,050,392	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d40w0109 Research Survey and Registration							
prgm mgr iii	1.00	83,224	1.00	86,516	1.00	87,343	
administrator iv	1.00	22,487	1.00	68,457	1.00	68,457	
administrator iii	2.00	118,443	2.00	139,786	2.00	139,786	
archaeologist iv	.00	22,739	1.00	68,568	1.00	69,231	
administrator i	3.00	111,082	2.00	115,483	2.00	116,008	
research preservation supv	1.00	58,440	1.00	60,757	1.00	60,757	
admin officer iii	.00	45,799	2.00	113,860	2.00	113,860	
archaeologist iii	1.00	18,703	1.00	56,930	1.00	56,930	
admin officer ii	.00	0	1.00	46,342	1.00	46,773	
assoc librarian ii	1.00	31,835	.00	0	.00	0	
research preservation spec ii	2.00	78,981	1.00	49,006	1.00	49,474	
admin spec iii	1.00	0	.00	0	.00	0	
office secy iii	1.00	38,408	1.00	39,895	1.00	39,895	
-----							
TOTAL d40w0109*	14.00	630,141	14.00	845,600	14.00	848,514	
d40w0110 Preservation Services							
prgm mgr ii	1.00	75,842	1.00	78,832	1.00	78,832	
administrator iii	1.00	67,866	1.00	70,562	1.00	70,562	
archaeologist iv	1.00	23,178	1.00	70,562	1.00	70,562	
administrator ii	2.00	81,587	2.00	114,108	2.00	114,637	
administrator i	1.00	91,445	3.00	158,160	3.00	158,674	
research preservation supv	1.00	69,260	2.00	117,029	2.00	118,155	
admin officer iii	.00	17,527	1.00	38,594	1.00	38,594	
archaeologist iii	1.00	26,119	.00	0	.00	0	
research preservation spec le	1.00	43,088	1.00	43,813	1.00	44,626	
research preservation spec ii	4.00	128,685	.00	0	.00	0	
office secy iii	1.00	28,866	1.00	30,494	1.00	30,494	
-----							
TOTAL d40w0110*	14.00	653,463	13.00	722,154	13.00	725,136	
d40w0113 Office of Smart Growth							
prgm mgr senior i	.00	56,990	1.00	96,658	1.00	97,588	
prgm mgr iv	1.00	0	.00	0	.00	0	
prgm mgr ii	2.00	0	.00	0	.00	0	
principal planner	1.00	0	.00	0	.00	0	
prgm mgr i	1.00	0	.00	0	.00	0	
planner i	.00	8,244	1.00	39,415	1.00	39,778	
-----							
TOTAL d40w0113*	5.00	65,234	2.00	136,073	2.00	137,366	
TOTAL d40w01 **	184.00	9,721,325	167.00	10,137,851	167.00	10,181,276	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
exec ix	.00	21,193	1.00	130,560	1.00	130,560	
adjutant general	1.00	120,042	.00	0	.00	0	
prgm mgr senior iii	.00	44,591	1.00	102,022	1.00	103,006	
prgm mgr senior ii	.00	46,761	.00	0	.00	0	
prgm mgr senior i	1.00	57,996	1.00	103,328	1.00	103,328	
admin prog mgr iv	1.00	78,510	1.00	81,609	1.00	81,609	
prgm mgr iv	1.00	57,755	.00	0	.00	0	
admin prog mgr ii	.00	0	1.00	52,950	1.00	52,950	
prgm mgr ii	.00	0	1.00	70,339	1.00	70,339	
administrator iii	3.00	191,263	3.00	198,846	3.00	199,423	
fiscal services chief ii	1.00	77,398	2.00	144,335	2.00	144,335	
administrator ii	1.00	63,575	1.00	66,096	1.00	66,096	
administrator ii	1.00	62,370	1.00	64,847	1.00	64,847	
computer info services spec sup	1.00	52,558	1.00	54,635	1.00	54,635	
administrator i	1.00	22,974	1.00	41,074	1.00	41,074	
personnel officer iii	2.00	59,638	2.00	103,001	1.00	61,927	Abolish
agency procurement spec ii	1.00	49,814	1.00	51,781	1.00	51,781	
computer info services spec ii	1.00	47,070	1.00	48,928	1.00	48,928	
admin officer ii	1.00	50,845	1.00	52,858	1.00	53,364	
agency procurement spec i	.00	43,523	1.00	47,272	1.00	47,272	
pub affairs officer i	1.00	1,532	.00	0	.00	0	
inventory control specialist	1.00	43,920	1.00	45,634	1.00	46,059	
agency buyer ii	1.00	6,470	.00	0	.00	0	
fiscal accounts technician supv	1.00	46,779	1.00	48,621	1.00	49,085	
personnel associate iii	1.00	44,326	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	5.00	149,033	5.00	187,140	4.00	157,712	Abolish
personnel associate ii	1.00	34,105	1.00	36,052	1.00	36,052	
obs-executive associate iii	1.00	54,074	1.00	56,216	1.00	56,756	
office services clerk	.00	5,796	1.00	37,890	1.00	37,890	
telephone operator ii	1.00	30,477	.00	0	.00	0	
automotive services mechanic	1.00	38,758	1.00	40,263	1.00	40,634	
-----							
TOTAL d50h0101*	31.00	1,603,146	33.00	1,912,352	31.00	1,845,717	
-----							
d50h0102 Air Operations and Maintenance							
asst adjutant general	1.00	108,433	.00	0	.00	0	
exec vi	.00	526	1.00	112,200	1.00	112,200	
mil airport div fire chief	.00	6,420	2.00	137,136	2.00	138,462	
mil airport fire capt tech serv	1.00	0	1.00	43,725	1.00	43,725	
mil airport firefight capt tng	1.00	42,134	.00	0	.00	0	
mil airport firefighter captain	6.00	226,155	5.00	281,991	5.00	281,991	
maint supv iii	1.00	57,340	1.00	59,609	1.00	59,609	
mil airport firefighter lt	6.00	244,422	6.00	300,186	6.00	300,721	
admin officer iii	1.00	50,287	1.00	52,276	1.00	52,776	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
-----							
d50h0102 Air Operations and Maintenance							
enrg ii civil-general	1.00	41,833	1.00	43,851	1.00	44,258	
envrmtl spec ii general	1.00	41,125	1.00	45,494	1.00	45,918	
mil airport firefighter ii	18.00	430,217	12.00	542,354	12.00	544,607	
mil airport firefighter i	2.00	28,250	2.00	76,584	2.00	77,988	
police officer supr military	2.00	12,987	1.00	36,280	1.00	36,280	
mil airport firefighter trainee	6.00	157,193	5.00	190,150	5.00	191,953	
police officer military	12.00	329,622	13.00	494,658	13.00	496,910	
exec assoc i	1.00	51,329	1.00	53,359	1.00	53,359	
admin aide	1.00	43,188	1.00	44,871	1.00	44,871	
supply officer iii	1.00	34,870	1.00	36,217	1.00	36,548	
carpenter supervisor	1.00	36,318	1.00	40,263	1.00	40,634	
maint chief i non lic	1.00	36,373	1.00	37,779	1.00	37,779	
carpenter trim	.00	2,205	1.00	35,839	1.00	36,165	
electrician	2.00	44,457	2.00	69,452	2.00	69,766	
painter	1.00	31,831	1.00	33,054	1.00	33,054	
maint mechanic senior	5.00	98,263	4.00	108,821	4.00	109,120	
grounds supervisor ii	1.00	16,993	1.00	25,239	1.00	25,239	
building services worker ii	7.00	136,597	7.00	179,149	7.00	179,149	
groundskeeper ii	2.00	0	.00	0	.00	0	
-----							
TOTAL d50h0102*	82.00	2,309,368	73.00	3,080,537	73.00	3,093,082	
-----							
d50h0103 Army Operations and Maintenance							
asst adjutant general	1.00	110,050	.00	0	.00	0	
exec vi	.00	4,208	1.00	112,200	1.00	112,200	
admin prog mgr iv	1.00	73,497	1.00	76,397	1.00	77,124	
admin prog mgr i	1.00	31,858	.00	0	.00	0	
prgm mgr i	.00	64,780	1.00	65,887	1.00	65,887	
administrator iii	2.00	105,994	2.00	112,252	2.00	112,252	
administrator iii	2.00	123,418	2.00	128,320	2.00	129,557	
maint engineering asst mgr	.00	23,444	1.00	57,751	1.00	58,306	
computer network spec supr	.00	44,919	1.00	67,809	1.00	68,464	
administrator ii	.00	0	1.00	43,725	1.00	43,725	
computer network spec ii	1.00	0	.00	0	.00	0	
maint engineer ii	1.00	65,422	1.00	68,024	1.00	68,681	
administrator i	1.00	57,887	1.00	60,183	1.00	60,763	
administrator i	1.00	63,672	1.00	65,568	1.00	65,568	
envrmtl spec iii general	1.00	6,733	.00	0	.00	0	
admin officer iii	3.00	156,984	3.00	162,409	3.00	162,409	
computer info services spec ii	1.00	48,881	1.00	50,811	1.00	50,811	
envrmtl spec ii cltrl res	1.00	0	1.00	36,280	1.00	36,280	
envrmtl spec ii general	1.00	36,026	1.00	43,448	1.00	43,448	
maint supv i non lic	1.00	50,846	1.00	52,858	1.00	53,364	
architectural tech i	1.00	41,378	1.00	45,146	1.00	45,565	
blgd construction insp iii	2.00	43,055	2.00	78,844	2.00	78,844	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
d50h0103 Army Operations and Maintenance							
envrmtl enforcement inspec ii	3.00	85,601	3.00	104,294	3.00	104,907	
police officer supr military	1.00	0	1.00	36,280	1.00	36,280	
police officer military	15.00	152,345	13.00	484,048	13.00	484,562	
building security officer ii	14.00	354,835	13.00	380,197	13.00	381,318	
building security officer i	4.00	36,354	.00	0	.00	0	
exec assoc i	1.00	49,894	1.00	51,866	1.00	52,362	
admin aide	1.00	41,252	1.00	42,858	1.00	43,255	
office secy iii	1.00	32,081	1.00	33,903	1.00	33,903	
services specialist	2.00	73,006	3.00	104,550	3.00	104,550	
office services clerk	1.00	35,186	1.00	36,544	1.00	36,544	
supply officer ii	2.00	60,798	2.00	63,125	2.00	63,125	
maint chief iv non lic	2.00	88,045	2.00	91,498	2.00	92,358	
electrician high voltage	1.00	41,252	1.00	42,858	1.00	43,255	
maint chief ii licensed	.00	4,061	1.00	42,079	1.00	42,469	
maint chief ii non lic	1.00	41,252	1.00	42,858	1.00	43,255	
maint chief i non lic	4.00	114,554	3.00	118,997	3.00	119,739	
carpenter trim	4.00	99,813	4.00	130,441	4.00	131,089	
electrician	2.00	66,721	2.00	69,288	2.00	69,288	
mason plasterer	1.00	36,759	1.00	38,180	1.00	38,180	
painter	2.00	71,152	1.00	38,180	1.00	38,180	
plumber	2.00	35,452	2.00	63,603	2.00	63,603	
steam fitter	1.00	36,098	1.00	37,495	1.00	37,495	
maint mechanic senior	2.00	37,754	1.00	30,016	1.00	30,016	
maint mechanic	25.50	658,600	24.50	752,511	24.50	753,260	
building services worker i	3.00	63,559	3.00	77,929	3.00	78,184	
building services worker ii	19.00	420,056	15.00	423,571	15.00	423,891	
<b>TOTAL d50h0103*</b>	<b>136.50</b>	<b>3,889,532</b>	<b>124.50</b>	<b>4,665,081</b>	<b>124.50</b>	<b>4,678,316</b>	
d50h0105 State Operations							
prgm mgr iv	1.00	8,529	.00	0	.00	0	
prgm mgr ii	1.00	89,926	1.00	78,832	1.00	78,832	
prgm mgr i	1.00	65,843	1.00	68,457	1.00	68,457	
administrator iii	1.00	34,389	1.00	59,421	1.00	59,421	
administrator iii	1.00	24,087	1.00	62,323	1.00	62,923	
administrator ii	1.00	51,573	1.00	53,610	1.00	53,610	
computer info services spec sup	1.00	52,063	1.00	54,123	1.00	54,641	
mil youth counselor pgm supr	1.00	22,977	.00	0	.00	0	
administrator i	.00	31,445	2.00	103,011	2.00	103,525	
mil youth counselor supr	1.00	52,146	1.00	54,207	1.00	54,207	
agency budget spec ii	1.00	12,067	1.00	38,594	1.00	38,594	
computer info services spec ii	2.00	178,831	5.00	230,444	5.00	232,287	
military youth counselor ii	4.00	167,915	4.00	173,477	4.00	174,349	
admin officer ii	1.00	14,166	.00	0	.00	0	
military youth counselor i	.00	21,756	1.00	38,981	1.00	38,981	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
<b>d50h0105 State Operations</b>							
computer info services spec i	.00	7,557	.00	0	.00	0	
admin spec iii	1.00	101,064	3.00	119,328	3.00	120,060	
inventory control specialist	1.00	37,601	1.00	39,056	1.00	39,056	
mil youth worker supv	1.00	46,345	1.00	48,162	1.00	48,162	
computer user support spec ii	.00	24,181	1.00	39,773	1.00	39,773	
computer user support spec i	.00	13,635	.00	0	.00	0	
mil youth worker lead	2.00	80,640	2.00	83,773	2.00	84,163	
mil youth worker ii	10.00	186,302	8.00	265,362	8.00	265,982	
mil youth worker i	.00	58,984	4.00	115,380	4.00	116,903	
exec assoc i	1.00	48,498	1.00	50,414	1.00	50,414	
admin aide	2.00	71,154	2.00	82,208	2.00	82,208	
office secy iii	1.00	5,837	1.00	35,464	1.00	35,787	
office clerk ii	1.00	35,879	1.00	36,928	1.00	36,928	
mil honor guard spec mgr	4.00	49,542	4.00	160,739	4.00	161,911	
mil honor guard spec supv	4.00	11,564	4.00	139,605	4.00	140,290	
mil honor guard spec ld	3.00	18,115	3.00	89,467	3.00	89,766	
mil honor guard spec ii	5.00	50,555	12.50	352,323	12.50	354,693	
mil honor guard spec i	1.00	6,787	3.50	85,794	3.50	85,794	
<b>TOTAL d50h0105*</b>	<b>54.00</b>	<b>1,681,953</b>	<b>72.00</b>	<b>2,759,256</b>	<b>72.00</b>	<b>2,771,717</b>	
<b>d50h0106 Maryland Emergency Management Agency</b>							
exec viii	.00	6,626	1.00	127,500	1.00	127,500	
exec vi	1.00	112,745	.00	0	.00	0	
prgm mgr senior i	2.00	142,587	2.00	128,698	2.00	128,698	
prgm mgr iv	1.00	83,884	1.00	87,204	1.00	88,039	
administrator vi	1.00	85,707	1.00	56,496	1.00	56,496	
prgm mgr ii	4.00	200,869	3.00	204,869	3.00	204,869	
principal planner	1.00	70,293	1.00	73,087	1.00	73,087	
administrator iv	1.00	59,280	1.00	61,632	1.00	62,226	
prgm mgr i	1.00	54,602	1.00	60,469	.00	0	Transfer to D10A01
administrator iii	1.00	64,699	1.00	46,563	1.00	46,563	
computer network spec supr	1.00	24,451	.00	0	.00	0	
fiscal services chief ii	1.00	62,176	.00	0	.00	0	
it systems technical spec	2.00	131,160	2.00	133,722	2.00	134,352	
obs-data proc mgr iv	1.00	67,866	1.00	70,562	1.00	70,562	
planner v	1.00	62,871	1.00	65,366	1.00	65,366	
administrator ii	17.00	940,036	17.00	999,999	17.00	1,003,436	
computer network spec ii	1.00	53,563	2.00	99,407	2.00	99,407	
planner iv	4.00	208,799	4.00	223,532	4.00	224,140	
webmaster i	1.00	37,756	1.00	54,207	1.00	54,207	
admin officer iii	1.00	93,915	2.00	116,761	2.00	117,292	
agency grants spec ii	1.00	54,763	1.00	56,930	1.00	56,930	
computer info services spec ii	1.00	54,246	1.00	56,395	1.00	56,936	
planner iii	2.00	65,133	2.00	89,405	2.00	89,405	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d50h0106 Maryland Emergency Management Agency							
admin officer ii	5.00	222,565	4.00	204,318	4.00	205,245	
admin officer i	.00	69,329	2.00	93,133	2.00	93,133	
agency grants spec i	1.00	4,076	.00	0	.00	0	
admin spec iii	2.00	119,683	3.00	133,281	3.00	134,131	
emergency mgmt operations off s	5.00	174,512	6.00	252,500	6.00	252,903	
emergency mgmt operations off	15.00	187,415	8.00	275,272	8.00	276,419	
personnel associate iv	.00	37,535	1.00	48,621	1.00	49,085	
personnel associate iii	1.00	8,680	.00	0	.00	0	
admin aide	2.00	44,143	1.00	37,381	1.00	37,381	
office secy i	1.00	0	.00	0	.00	0	
maint chief iv non lic	1.00	48,117	1.00	50,015	1.00	50,015	
-----							
TOTAL d50h0106*	80.00	3,654,082	72.00	3,907,325	71.00	3,857,823	
TOTAL d50h01 **	383.50	13,138,081	374.50	16,324,551	371.50	16,246,655	
-----							
d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
physician administration direct	1.00	177,710	1.00	188,560	1.00	188,560	
physician program manager ii	1.00	152,672	1.00	161,981	1.00	161,981	
prgm mgr senior ii	2.00	199,514	2.00	207,433	2.00	208,468	
prgm mgr senior i	1.00	95,664	1.00	99,457	1.00	99,457	
asst attorney general vi	1.60	142,584	1.60	148,232	1.60	149,119	
dp director ii	1.00	82,310	1.00	85,567	1.00	86,386	
prgm mgr iv	4.00	311,711	3.00	276,948	3.00	277,835	
administrator vi	1.00	61,580	2.00	136,707	2.00	137,473	
ems nursing pgm consult/admin s	1.00	81,664	1.00	84,893	1.00	85,705	
prgm mgr iii	3.00	265,233	4.00	313,656	4.00	315,126	
admin prog mgr ii	.00	0	1.00	81,864	1.00	81,864	
administrator v	1.00	67,006	1.00	69,671	1.00	70,345	
nursing prgm conslt/admin ii	1.00	76,560	1.00	79,583	1.00	80,341	
prgm mgr ii	5.00	319,106	4.00	303,144	4.00	303,874	
admin prog mgr i	1.00	78,577	.00	0	.00	0	
ems mgr ambulance pgm	1.00	37,393	.00	0	.00	0	
ems assoc regional admin	3.00	131,042	3.00	145,633	3.00	146,744	
ems exec dir	1.00	233,498	1.00	238,168	1.00	238,168	
it systems technical spec	1.00	67,782	1.00	73,910	1.00	73,910	
computer network spec lead	1.00	61,683	1.00	64,129	1.00	64,129	
data base spec ii	1.00	50,101	1.00	61,146	1.00	61,735	
dp programmer analyst lead/adva	2.00	79,019	2.00	122,886	2.00	123,486	
ems training spec iii	3.00	186,864	4.00	250,945	4.00	252,125	
epidemiologist iii	1.00	50,453	1.00	55,091	.00	0	Abolish
fiscal services admin i	1.00	66,580	1.00	69,224	1.00	69,224	
administrator ii	4.00	246,557	5.00	300,069	5.00	300,689	
computer network spec ii	1.00	45,279	1.00	47,920	1.00	48,829	
administrator i	3.00	168,970	3.00	175,666	3.00	176,771	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
dp functional analyst ii	.50	27,601	.50	28,693	.50	28,693	
admin officer iii	2.00	151,591	3.00	166,095	3.00	166,636	
admin officer ii	2.00	45,888	1.00	40,411	1.00	40,411	
commercial ambulance svc specia	2.00	49,306	2.00	72,560	2.00	72,560	
ems systems tech supv	1.00	49,547	.00	0	.00	0	
obs-ems systems tech supv	1.00	56,705	1.00	58,949	1.00	58,949	
ems systems tech ii	5.00	257,763	5.00	268,670	5.00	269,211	
ems comm oper lead	4.00	180,190	4.00	187,216	4.00	187,649	
ems comm oper ii	13.00	400,753	11.00	408,483	11.00	411,024	
ems photographer	1.00	41,631	1.00	43,251	1.00	43,251	
dp production control spec ii	1.00	37,716	1.00	39,177	1.00	39,177	
ems comm oper i	2.00	66,737	5.00	149,382	5.00	151,547	
fiscal accounts technician ii	1.00	39,411	1.00	40,939	1.00	40,939	
exec assoc i	1.00	38,913	1.00	41,155	1.00	41,915	
office manager	.00	7,048	1.00	47,717	1.00	48,169	
admin aide	2.00	112,221	2.00	80,632	2.00	80,632	
office secy iii	7.00	215,051	6.00	235,771	6.00	236,812	
office services clerk lead	1.00	29,663	1.00	31,343	1.00	31,763	
-----							
TOTAL d53t0001*	94.10	5,344,847	95.10	5,782,927	94.10	5,751,682	
TOTAL d53t00 **	94.10	5,344,847	95.10	5,782,927	94.10	5,751,682	
-----							
d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
administrator v	1.00	68,959	1.00	72,393	1.00	73,093	
administrator i	.00	26,767	1.00	55,245	1.00	55,245	
admin officer iii	.00	0	1.00	55,859	1.00	55,859	
veterans benefits spec supv	.00	0	2.00	104,668	2.00	104,668	
admin officer ii	2.00	76,239	.00	0	.00	0	
veterans serv prog area supv	1.00	46,345	.00	0	.00	0	
veterans benefits spec ii	.00	0	8.00	303,392	8.00	303,392	
veterans serv officer iii	3.00	106,398	.00	0	.00	0	
veterans serv officer ii	2.00	59,382	.00	0	.00	0	
veterans serv officer i	.00	2,302	.00	0	.00	0	
admin aide	1.00	41,631	.00	0	.00	0	
office secy iii	2.00	71,935	1.00	42,530	1.00	42,923	
office secy ii	.00	0	2.00	54,509	2.00	54,509	
-----							
TOTAL d55p0001*	12.00	499,958	16.00	688,596	16.00	689,689	
d55p0002 Cemetery Program							
prgm mgr ii	1.00	67,650	1.00	61,554	1.00	61,554	
veterans cemetery supt	5.00	221,631	5.00	231,822	5.00	232,328	
admin officer i	2.00	86,125	2.00	89,477	2.00	89,477	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d55p0002 Cemetery Program							
building security officer ii	1.00	31,689	.00	0	.00	0	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
admin aide	.00	0	1.00	39,473	1.00	39,473	
office secy iii	1.00	35,721	.00	0	.00	0	
office secy ii	1.00	25,728	1.00	41,062	1.00	41,062	
motor equipment operator iii	.00	0	9.00	291,495	9.00	291,495	
veterans cemetery supv	.00	0	2.00	69,166	2.00	69,166	
grounds supervisor ii	3.00	92,217	.00	0	.00	0	
motor equipment operator ii	6.00	185,250	.00	0	.00	0	
veterans cemetery caretaker	.00	0	17.00	470,620	17.00	470,620	
building services worker i	7.00	139,594	3.00	63,564	3.00	63,564	BPW-3
building services worker ii	11.00	278,177	.00	0	.00	0	
-----							
TOTAL d55p0002*	39.00	1,205,413	42.00	1,401,484	42.00	1,401,990	
d55p0003 Memorials and Monuments Program							
administrator i	1.00	47,729	1.00	54,207	1.00	54,207	
admin officer ii	.00	3,884	.00	0	.00	0	
grounds supervisor ii	1.00	30,489	1.00	31,656	1.00	31,656	
building services worker ii	1.00	25,415	1.00	26,893	1.00	26,893	
-----							
TOTAL d55p0003*	3.00	107,517	3.00	112,756	3.00	112,756	
d55p0005 Veterans Home Program							
prgm mgr iii	.00	0	1.00	60,921	1.00	60,921	
prgm mgr ii	1.00	58,140	.00	0	.00	0	
administrator i	.00	20,019	1.00	58,487	1.00	58,487	
admin officer ii	.00	0	1.00	47,639	1.00	47,639	
admin spec iii	2.00	67,804	.00	0	.00	0	
admin spec ii	1.00	30,668	1.00	32,405	1.00	32,405	
-----							
TOTAL d55p0005*	4.00	176,631	4.00	199,452	4.00	199,452	
d55p0008 Executive Direction							
secy dept veterans affairs	1.00	81,789	1.00	101,490	1.00	101,490	
admin prog mgr iv	1.00	72,808	1.00	75,677	1.00	75,677	
prgm mgr iv	1.00	77,773	1.00	80,845	1.00	81,616	
fiscal services chief i	.00	0	1.00	62,917	1.00	62,917	
fiscal services officer ii	1.00	56,705	.00	0	.00	0	
fiscal accounts technician ii	.00	0	1.00	41,694	1.00	41,694	
fiscal accounts technician i	1.00	37,716	.00	0	.00	0	
exec assoc iii	1.00	50,618	1.00	53,108	1.00	53,616	
-----							
TOTAL d55p0008*	6.00	377,409	6.00	415,731	6.00	417,010	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d55p0011 Outreach and Advocacy							
administrator v	1.00	70,957	1.00	69,003	1.00	69,003	
administrator i	1.00	13,297	1.00	53,189	1.00	53,189	
admin aide	.00	16,087	.00	0	.00	0	
-----							
TOTAL d55p0011*	2.00	100,341	2.00	122,192	2.00	122,192	
TOTAL d55p00 **	66.00	2,467,269	73.00	2,940,211	73.00	2,943,089	
-----							
d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	120,638	1.00	123,051	1.00	123,051	
prgm mgr senior ii	2.00	198,487	2.00	206,370	2.00	208,361	
dp asst director iii	1.00	88,797	1.00	92,316	1.00	93,203	
prgm mgr iv	.00	53,820	1.00	90,578	1.00	91,447	
dp asst director ii	.00	26,777	1.00	85,697	1.00	85,697	
prgm mgr iii	2.00	140,914	1.00	70,903	1.00	70,903	
administrator v	2.00	144,936	2.00	150,672	2.00	150,672	
data base spec manager	1.00	53,847	.00	0	.00	0	
prgm mgr ii	.00	-2,199	.00	0	.00	0	
administrator iv	.00	60,413	1.00	67,809	1.00	68,464	
computer network spec mgr	.50	37,921	.50	39,416	.50	39,416	
computer network spec supr	1.00	60,420	1.00	62,820	1.00	63,426	
data base spec supervisor	1.00	58,719	1.00	61,044	1.00	61,044	
dp programmer analyst superviso	.00	29,312	1.00	61,044	1.00	61,044	
accountant supervisor ii	1.00	1,285	.00	0	.00	0	
archivist supervisor	5.00	256,664	4.00	266,857	4.00	268,082	
archivist supervisor	1.00	62,871	1.00	65,366	1.00	65,366	
administrator ii	.00	54,496	2.00	115,135	2.00	115,685	
computer network spec ii	1.00	42,071	1.00	58,395	1.00	58,956	
dp programmer analyst ii	1.00	26,068	.00	0	.00	0	
fiscal services officer ii	1.00	4,803	.00	0	.00	0	
archivist ii	6.00	314,620	6.00	327,061	6.00	327,617	
webmaster i	1.00	44,100	1.00	46,659	1.00	47,536	
archivist i	6.00	309,241	7.00	337,852	7.00	339,268	
agency procurement spec i	.00	43,093	1.00	48,621	1.00	49,085	
personnel specialist	.00	43,463	1.00	49,080	1.00	49,080	
agency procurement spec trainee	1.00	3,686	.00	0	.00	0	
archivist trainee	2.00	82,914	2.00	84,339	2.00	85,119	
photographer iii	2.00	74,190	2.00	77,059	2.00	77,059	
personnel associate iii	1.00	3,754	.00	0	.00	0	
archival assistant ii	1.00	19	.00	0	.00	0	
exec assoc iii	1.00	51,573	1.00	53,610	1.00	53,610	
obs-executive associate i	1.00	44,599	1.00	46,342	1.00	46,773	
management associate	1.00	35,285	1.00	37,308	1.00	37,990	
-----							
TOTAL d60a1001*	44.50	2,571,597	44.50	2,725,404	44.50	2,737,954	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d60a1002 Artistic Property							
administrator iv	.00	0	1.00	49,638	1.00	49,638	
archivist supervisor	1.00	32,905	.00	0	.00	0	
archivist ii	1.00	50,209	1.00	52,192	1.00	52,192	
archivist ii	.00	21,086	1.00	53,698	1.00	54,212	
-----							
TOTAL d60a1002*	2.00	104,200	3.00	155,528	3.00	156,042	
TOTAL d60a10 **	46.50	2,675,797	47.50	2,880,932	47.50	2,893,996	
-----							
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
administrative aide - general	1.00	42,206	1.00	44,858	.00	0	
bldg services worker ii	4.00	94,421	6.00	113,674	.00	0	
building security off. i	2.00	49,927	2.00	51,739	.00	0	
building security off. ii	2.00	73,274	2.00	62,818	.00	0	
computer operator ii	1.00	45,609	1.00	47,766	.00	0	
div. dir. office of attorney ge	1.00	114,666	1.00	116,130	.00	0	
executive director, maif	1.00	180,839	1.00	190,345	.00	0	
fiscal accounts clerk i	1.00	33,541	1.00	35,640	.00	0	
maif associate director ii	1.00	16,110	1.00	104,712	.00	0	
maif associate dir.	2.00	179,050	2.00	184,741	.00	0	
maif associate ii	2.00	74,316	2.00	75,273	.00	0	
maif claims clerk iii	1.00	34,149	1.00	36,288	.00	0	
maif deputy exec. dir.	1.00	156,342	1.00	165,137	.00	0	
maif director i	6.00	678,288	5.00	577,959	.00	0	
maif director ii	2.00	261,864	2.00	268,990	.00	0	
maif manager i	4.00	326,586	4.00	334,169	.00	0	
maif manager ii	12.00	1,053,274	12.00	1,097,089	.00	0	
maif manager iii	4.00	340,088	4.00	392,125	.00	0	
maif manager iv	1.00	110,177	1.00	113,622	.00	0	
maif specialist i	34.50	1,452,031	48.50	1,909,917	.00	0	
maif specialist ii	57.40	2,710,355	65.40	3,217,475	.00	0	
maif specialist iii	62.00	3,478,633	60.00	3,584,314	.00	0	
maif specialist iv	29.50	1,967,387	29.50	2,008,930	.00	0	
maif specialist v	8.00	626,824	8.00	651,379	.00	0	
maif specialist vi	6.00	531,821	6.00	544,263	.00	0	
maif supervisor i	7.00	341,217	7.00	353,421	.00	0	
maif supervisor ii	11.00	581,589	11.00	617,368	.00	0	
maif supervisor iii	11.00	670,964	11.00	716,749	.00	0	
maif supervisor iv	9.00	548,653	9.00	663,370	.00	0	
maif supervisor v	9.00	708,883	9.00	720,809	.00	0	
maif technician i	14.80	454,921	15.80	493,821	.00	0	
maif technician ii	26.90	939,997	26.40	978,181	.00	0	
maif technician iii	36.70	1,524,867	36.70	1,582,739	.00	0	
maif technician iv	35.00	1,551,778	35.00	1,684,707	.00	0	
office clerk i	1.00	30,447	1.00	32,350	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
office clerk ii	1.00	26,866	1.00	27,223	.00		0
office clerk ii	6.00	200,847	6.00	212,586	.00		0
office clerk ii	3.00	98,836	3.00	100,396	.00		0
office processing clerk ii	.80	27,320	.80	29,031	.00		0
office secretary ii	1.00	37,597	1.00	39,598	.00		0
office secretary ii - gen	1.00	33,737	1.00	35,533	.00		0
office secretary iii - gen	1.00	39,651	1.00	42,140	.00		0
offset machine operatorii	1.00	33,541	1.00	35,640	.00		0
stock clerk ii	1.00	29,692	1.00	31,546	.00		0
-----							
TOTAL d70j0042*	423.60	22,513,181	445.10	24,326,561	.00		0
d70j0047 Uninsured Division							
maif specialist i	4.00	171,847	4.00	179,285	.00		0
maif specialist ii	.80	46,196	.80	46,792	.00		0
maif specialist iii	2.00	119,785	2.00	121,800	.00		0
maif specialist iv	1.00	71,626	1.00	75,428	.00		0
maif specialist v	1.00	64,921	1.00	67,299	.00		0
maif supervisor ii	1.00	58,542	1.00	59,303	.00		0
maif supervisor iii	1.00	60,246	1.00	61,032	.00		0
maif technician ii	5.00	183,725	5.00	189,768	.00		0
-----							
TOTAL d70j0047*	15.80	776,888	15.80	800,707	.00		0
TOTAL d70j00 **	439.40	23,290,069	460.90	25,127,268	.00		0
d79z02 Health Insurance Safety Net Programs							
d79z0201 Maryland Health Insurance Program							
mia executive iv	1.00	105,816	1.00	113,327	1.00	113,327	
asst attorney general vii	1.00	86,167	1.00	89,580	1.00	90,439	
mia executive ii	1.00	88,029	1.00	90,431	1.00	90,431	
fiscal services admin iii	.00	0	.00	0	1.00	59,276	New
mia administrator iii	1.00	65,636	1.00	67,160	1.00	67,160	
mia administrator ii	1.00	0	1.00	46,563	1.00	46,563	
mia administrator i	1.00	58,253	1.00	59,516	1.00	59,516	
mia analyst i	1.00	36,700	1.00	46,268	1.00	46,268	
admin officer ii	.00	0	.00	0	1.00	37,977	New
mia officer ii	1.00	0	1.00	36,280	1.00	36,280	
mia officer i	.00	20,786	1.00	37,977	1.00	37,977	
admin spec iii	.00	0	.00	0	1.00	33,574	New
mia associate v	1.00	0	.00	0	.00	0	
-----							
TOTAL d79z0201*	9.00	461,387	9.00	587,102	12.00	718,788	
TOTAL d79z02 **	9.00	461,387	9.00	587,102	12.00	718,788	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
exec aide xi	.00	123,654	1.00	156,060	1.00	156,060	
mia associate dep commissioner	1.00	90,451	1.00	122,970	1.00	122,970	
state insurance commissioner	1.00	-2,905	.00	0	.00	0	
mia chief actuary	1.00	131,070	1.00	136,365	1.00	136,365	
mia deputy ins comm	1.00	118,963	1.00	123,708	1.00	123,708	
div dir ofc atty general	1.00	110,339	1.00	119,855	1.00	121,017	
mia executive v	3.00	349,654	3.00	363,556	3.00	363,556	
mia executive iv	7.00	638,813	6.00	669,635	6.00	669,635	
asst attorney general viii	1.00	78,178	1.00	97,429	1.00	98,366	
mia executive iii	2.00	96,427	1.00	100,249	1.00	100,249	
asst attorney general vii	2.00	88,366	2.00	167,677	2.00	167,677	
mia executive ii	6.00	462,360	6.00	549,583	6.00	549,583	
asst attorney general vi	8.00	650,746	8.00	701,746	8.00	704,389	
mia executive i	8.00	610,021	8.00	640,014	8.00	640,014	
mia administrator v	4.00	341,117	4.00	314,191	4.00	314,191	
mia administrator iv	15.00	786,134	13.00	893,492	13.00	893,492	
mia administrator iii	8.00	510,817	9.00	584,693	9.00	584,693	
mia administrator ii	19.00	1,114,786	20.00	1,225,132	20.00	1,225,132	
mia administrator i	23.00	1,034,968	19.00	1,052,438	19.00	1,052,438	
mia analyst ii	27.00	1,377,873	29.00	1,488,102	29.00	1,488,102	
obs-actuary iii life and health	1.00	57,918	1.00	60,183	1.00	60,763	
mia analyst i	59.00	2,543,491	56.00	2,711,803	56.00	2,711,803	
obs-insurance examiner v	1.00	53,227	1.00	55,334	1.00	55,865	
mia officer ii	13.00	582,265	20.00	878,109	20.00	878,109	
obs-market conduct exam sr prop	1.00	0	.00	0	.00	0	
mia officer i	9.00	406,907	9.00	420,239	9.00	420,239	
obs-market conduct exam prop an	1.00	47,217	1.00	48,621	1.00	49,085	
mia associate vi	5.00	235,685	7.00	301,234	7.00	301,234	
mia associate v	16.00	575,703	15.00	580,363	15.00	580,363	
mia associate iv	14.00	455,149	13.00	446,861	13.00	446,861	
mia associate iii	4.00	127,561	6.00	184,563	6.00	184,563	
personnel clerk	1.00	37,093	1.00	38,530	1.00	38,883	
mia associate ii	5.00	88,666	3.00	83,060	3.00	83,060	
mia associate i	3.00	91,047	4.00	115,753	4.00	115,753	
management associate	2.00	90,231	2.00	93,767	2.00	94,650	
admin aide	.00	1,720	1.00	44,052	1.00	44,052	
office secy iii	5.00	198,492	5.00	198,270	5.00	199,720	
office secy ii	2.00	66,094	1.00	38,530	1.00	38,883	
office services clerk	2.00	69,652	2.00	72,761	2.00	73,092	
-----							
TOTAL d80z0101*	282.00	14,439,950	282.00	15,878,928	282.00	15,888,615	
TOTAL d80z01 **	282.00	14,439,950	282.00	15,878,928	282.00	15,888,615	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	-830	1.00	52,950	1.00	52,950	
public affairs specialist	1.00	28,374	.00	0	.00	0	
admin spec ii	1.00	46,821	1.00	30,200	1.00	30,200	
admin aide	.00	0	1.00	34,181	1.00	34,801	
office secy i	1.00	32,337	.00	0	.00	0	
-----							
TOTAL d90u0001*	4.00	106,702	3.00	117,331	3.00	117,951	
TOTAL d90u00 **	4.00	106,702	3.00	117,331	3.00	117,951	
-----							
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	109,954	1.00	112,154	1.00	112,154	
prgm mgr senior iv	2.00	227,260	2.00	236,304	2.00	237,466	
prgm mgr senior iii	2.00	192,776	2.00	200,415	2.00	200,415	
prgm mgr senior i	1.00	86,167	1.00	89,580	1.00	90,439	
dp director i	.00	71,287	1.00	74,380	1.00	75,090	
administrator iv	1.00	72,460	1.00	75,320	1.00	75,320	
administrator iii	2.00	126,543	3.00	194,632	3.00	195,827	
admin law judge iii	55.00	4,767,720	54.00	5,031,757	52.00	4,862,031	Abolish
computer network spec supr	1.00	510	.00	0	.00	0	
fiscal services chief ii	1.00	72,460	1.00	75,320	1.00	75,320	
computer network spec lead	.00	22,739	1.00	68,568	1.00	69,231	
administrator ii	1.00	56,705	1.00	58,949	1.00	58,949	
computer network spec ii	2.00	83,715	1.00	54,635	1.00	54,635	
administrator i	1.00	58,440	1.00	60,757	1.00	60,757	
personnel officer iii	1.00	57,887	1.00	60,183	1.00	60,763	
admin officer iii	3.00	148,951	3.00	154,820	3.00	155,851	
accountant i	1.00	1,007	.00	0	.00	0	
admin officer i	1.00	84,741	2.00	91,582	2.00	91,582	
admin spec iii	2.00	66,373	2.00	89,700	2.00	89,700	
admin spec ii	2.00	78,949	2.00	82,014	1.00	43,251	Abolish
paralegal ii	1.00	38,993	1.00	40,506	1.00	40,506	
management associate	4.00	159,705	4.00	184,069	4.00	185,320	
admin aide	1.00	33,416	1.00	39,473	1.00	39,473	
docket clerk senior	11.00	359,120	10.00	356,974	10.00	359,598	
office secy iii	10.00	348,879	10.00	378,978	10.00	380,455	
docket clerk	4.00	126,279	4.00	123,132	4.00	124,471	
fiscal accounts clerk ii	1.00	31,269	1.00	32,468	1.00	32,468	
office services clerk lead	1.00	33,891	1.00	35,199	1.00	35,519	
office services clerk	6.00	200,440	7.00	200,358	7.00	201,313	
data entry operator ii	1.00	0	.00	0	.00	0	
office clerk ii	.00	34,865	3.00	85,121	3.00	85,997	
office processing clerk ii	2.00	9,273	.00	0	.00	0	
-----							
TOTAL d99a1101*	122.00	7,762,774	122.00	8,287,348	119.00	8,093,901	
TOTAL d99a11 **	122.00	7,762,774	122.00	8,287,348	119.00	8,093,901	