

D15A05
Boards, Commissions, and Offices

Operating Budget Data

(\$ in Thousands)

	FY 02	FY 03	FY 04	FY 03 - 04	FY 03 - 04
	<u>Actual</u>	<u>Approp.</u>	<u>Allowance</u>	<u>Change</u>	<u>% Change</u>
General Funds	\$3,141	\$3,198	\$3,405	\$207	6.5%
FY 2003 Cost Containment	0	-124	0	124	
Contingent & Back of Bill Reductions	0	-2	-10	-8	
Adjusted General Funds	\$3,141	\$3,072	\$3,396	\$323	10.5%
Special Funds	169	444	476	32	7.2%
Federal Funds	7,074	6,862	6,847	-15	-0.2%
Contingent & Back of Bill Reductions	0	-1	-1	0	
Adjusted Federal Funds	\$7,074	\$6,861	\$6,846	-\$15	-0.2%
Reimbursable Funds	481	735	516	-219	-29.8%
Adjusted Grand Total	\$10,865	\$11,111	\$11,233	\$121	1.1%

- The new Governor's Grants Office is established to consolidate the management of all State and federal grants in the Governor's Office.
- The \$150,000 Volunteer Center Initiative is eliminated in fiscal 2004.
- The State Commission on Criminal Sentencing Policy is now funded entirely with State general funds. After three years, the \$150,000 federal funds from the Byrne Grant can no longer be used to fund the commission.

Note: Numbers may not sum to total due to rounding.

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Personnel Data

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Working</u>	<u>FY 04</u> <u>Allowance</u>	<u>Change</u>
Regular Positions	41.60	42.00	45.00	3.00
Contractual FTEs	9.30	11.00	12.00	1.00
Total Personnel	50.90	53.00	57.00	4.00

Vacancy Data: Regular Positions

Budgeted Turnover: FY 04	1.58	3.50%
Positions Vacant as of 12/31/02	2.00	4.76%

- Three positions are transferred from the Governor’s Office of Crime Control and Prevention to staff the grants office.
- A contractual position is added in the State Ethics Commission for Information Technology online filing of financial disclosure statements.

Analysis in Brief

Recommended Actions

	<u>Funds</u>
1. Add budget bill language to require review by the budget committees of increases in full-time equivalent positions.	
2. Delete funds for out-of-state conferences due to fiscal constraints.	\$ 29,302
3. Delete funds for training and staff development in the Governor's Office on Service & Volunteerism due to fiscal constraints.	7,500
4. Reduce supplies and materials to \$16,500 in the Governor's Office on Service & Volunteerism due to fiscal constraints.	24,000
5. Reduce special fund expenses in the Health Claims Arbitration Office. Require savings to be applied to salaries and require more operating expenses to be covered with fees.	75,000
6. Adopt committee narrative requiring the continuation of the Federal Funds Quarterly Expenditure Report.	
Total Reductions	\$ 135,802

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Boards, Commissions, and Offices

Operating Budget Analysis

Program Description

The Boards, Commissions, and Offices unit of the executive department contains various boards, commissions, and offices created by statute or executive order to provide planning and coordination for executive branch functions or to investigate and make recommendations on problems affecting the administration and welfare of the State.

In fiscal 2003 and 2004, the unit includes Survey Commissions, the Office of Minority Affairs, Governor's Office on Service & Volunteerism (GOSV), State Ethics Commission, Health Claims Arbitration Office, State Commission on Uniform State Laws, Volunteer Maryland (VM), the State Commission on Criminal Sentencing Policy, and a new Governor's Grants Office. Although the Office of Crime Control and Prevention and the Criminal Justice Coordinating Council are a part of this unit, these activities are examined in separate analyses.

Performance Analysis: Managing for Results

The Governor's Boards, Commissions, and Offices have shown much improvement in setting performance objectives and collecting key indicators noted in **Exhibit 1** that are consistent from year to year; however, there is considerable room for improvement.

Office of Minority Affairs

The State has a minority business enterprise (MBE) legislated goal that 25% of all contracts will be awarded to MBE firms. Prior to 2001, the MBE goal was 14%. A recent legislative performance audit (November 2002) of the Governor's Office of Minority Affairs (OMA) indicates that the fiscal 2001 MBE statewide participation rate of 19.2% could be overstated because 40% of reported MBE activity awarded could not be supported. The audit attributed the failure of OMA to obtain actual payment information on MBE contracts from State agencies as a serious issue undermining the creditability of the MBE program. The audit disclosed significant differences between anticipated MBE work (open contract awards) and the value of work actually performed by MBEs. The new administration has appointed a new OMA director (the previous director was discharged).

Exhibit 1

**Key Indicators
Boards, Commissions, and Offices**

	FY 01	FY 02	FY 03	FY 04	FY 02 - 03	FY 03 - 04
	<u>Actual</u>	<u>Actual</u>	<u>Est.</u>	<u>Est.</u>	<u>% Change</u>	<u>% Change</u>
<u>Office of Minority Affairs</u>						
Certified Maryland MBEs	2,625	2,813	2,756	2,953	-2.0%	7.1%
Agencies not meeting 25% MBE goal	57	n/a	44	42	n/a	-4.5%
Contracts awarded MBEs	27,208	n/a	28,453	29,876	n/a	5.0%
<u>State Ethics Commission</u>						
Financial disclosure forms filed	8,800	10,888	11,000	11,350	1.0%	3.2%
Lobbyist registrations filed	2,085	2,282	2,350	2,500	3.0%	6.4%
Lobbyist activity reports filed	3,750	3,924	3,000	3,000	-23.5%	0.0%
Lobbyist receiving mandated training	0	3,924	3,000	3,000	-23.5%	0.0%
Officials receiving mandated training	450	599	575	600	-4.0%	4.3%
Formal legal complaints	9	7	18	20	157.1%	11.1%
Complaints concluded	38	7	15	18	114.3%	20.0%
<u>Health Claims Arbitration Office</u>						
Open cases pending	731	678	626	576	-7.7%	-8.0%
Cases closed with panel arbitration	4	15	15	15	0.0%	0.0%
Cases waiving arbitration to circuit court	670	537	560	560	4.3%	0.0%
Cases closed neutral arbitration	0	0	48	48		0.0%
<u>GOSV and VM</u>						
Exit strategy # of sustainable volunteer centers	Measures not provided					
Exit strategy # of volunteers in sustainable centers	Measures not provided					
AmeriCorps program members	396	487	550	600		
AmeriCorps volunteers	30,000	20,000	23,000	25,000	15.0%	8.7%
Volunteer centers performing all four tasks outlined by Points of Light Foundation	6	8	10	12	25.0%	20.0%
Volunteer centers with volunteers providing assistance	21,707	42,736	4,600	3,700	-89.2%	-19.6%
Grants to child serving agencies (\$ in Thousands)	\$3,860	\$3,800	\$4,200	\$4,300	10.5%	2.4%
Children served by grant recipients	Measures not provided					

GOSV = Governor's Office on Service & Volunteerism
VM = Volunteer Maryland

State Ethics Commission

Legislation enacted in 2001 mandates two hours of ethics training for new public officials and requires initial and continued training for regulated lobbyists. This requirement is reflected in the key indicators noted in Exhibit 1. Legislation enacted in 1999 requires online electronic filing of financial disclosure forms and electronic filing of lobbyist reports, but electronic filing has not been implemented. However, the commission has a website (<http://www.ethics.gov.state.md.us/>) where all the forms can be downloaded to be filed manually as paper documents.

Health Claims Arbitration

Nearly all health claims cases continue to reject arbitration to settle claims and elect to go directly to the circuit court. Last year the commission instituted a new program to allow the parties to select a neutral case evaluator for medical malpractice cases pending in circuit court. So far that effort has not been successful.

GOSV and Volunteer Maryland

GOSV and VM goals are to continue to strengthen Maryland communities, to promote citizen participation in volunteer service, and to support the children and family initiatives. However, the number of volunteers drops off dramatically from 42,767 in fiscal 2002 to 3,700 projected for fiscal 2004. This indicates that the number of volunteers is not sustainable once the government funding for the Volunteer Center Initiative (\$150,000) ends. **Appendix 4** displays the various children and family programs and the number of full-time equivalent (FTE) positions serving in each program. The exit strategy of both the Volunteer Center initiative and the VM is to have a trained cadre of volunteers that is sustainable after government financial assistance has ended and the paid coordinators have completed their service. GOSV has provided key indicators on the number of AmeriCorps members, volunteers generated, and number of Volunteer Centers, but the indicators do not track the success of the centers after government support has ended.

Fiscal 2003 Actions

Cost containment action approved by the Board of Public Works on January 8, 2003, reduced the working fiscal 2003 general fund appropriation \$124,372 in the following agencies:

- \$40,518 – Governor’s Office on Service & Volunteerism (GOSV);
- \$35,618 – Health Claims Arbitration Office (HCAO);
- \$16,704 – Office of Minority Affairs;
- \$11,760 – Volunteer Maryland;

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- \$11,622 – State Commission on Criminal Sentencing Policy;
- \$6,550 – Survey Commissions; and
- \$1,600 – State Commission on Uniform State Laws.

Impact of Cost Containment

The cost containment included a hiring freeze in regular positions (\$65,618) and contractual positions (\$21,813) with the balance of \$36,941 in other operating expenses. The fiscal 2003 working appropriation budget includes \$9,099 in prior cost containment reductions. Also, in fiscal 2003, cost containment reflects the reversion of appropriations to support free transit ridership for State employees, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act (BRFA) of 2003. This item is \$2,733 in the Boards, Commissions, and Offices' budget.

Governor's Proposed Budget

Exhibit 2 indicates the fiscal 2004 allowance increases \$121,000 over the adjusted fiscal 2003 appropriation. The general fund increase is \$323,000 or 10.5% over the fiscal 2003 adjusted budget. Approximately \$187,000 of the increase can be attributed to three positions transferred from the Governor's Office of Crime Control and Prevention (GOCCP) for the new Governor's Grants Office. The Governor's Grants Office (\$290,777) includes 1.5 positions transferred from GOSV and 0.5 FTE transferred from HCAO. The grants office will consolidate administration of State and federal grants for GOSV, VM, and GOCCP.

Exhibit 2

**Governor's Proposed Budget
Boards, Commissions, and Offices
(\$ in Thousands)**

	<u>FY 02 Actual</u>	<u>FY 03 Approp.</u>	<u>FY 04 Allowance</u>	<u>FY 03 - 04 Change</u>	<u>FY 03 - 04 % Change</u>
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Where It Goes:

Personnel Expenses

Hiring freeze fiscal 2003 impact in GOSV and HCAO	\$66
New Governor's Grant Office – five positions transferred	290
GOSV positions transferred to new Grants Office (1.5).....	-79
HCAO positions transferred to new Grants Office (0.50)	-24
Health insurance increase	104
401(k) match	-10
Transit subsidy	3
Prior cost containment fiscal 2003 restored.....	9
Reduction in turnover expectancy	75
Other adjustments.....	-36

Contractual Payroll

Hiring freeze fiscal 2003 impact in GOSV and VM	22
GOSV – 1.5 FTE decrease.....	-42

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Where It Goes:

State Ethics – 1.0 FTE increase for online filing IT application	60
VM – reduced payroll and increased turnover	-111
State Commission on Criminal Sentencing Policy – reduced turnover	16

Operating Expenses

Communications	-37
Travel.....	-43
Contractual services	27
Equipment replacement	-50
Grant – Volunteer Center Initiative in GOSV	-150
Impact of fiscal 2003 cost containment	37
Other changes	-6

Total **\$121**

Note: Numbers may not sum to total due to rounding.

The Volunteer Center \$150,000 general fund grants are eliminated in fiscal 2004 to comply with the legislative mandate that funds for the initiative would end with the fiscal 2003 appropriation. Byrne grants are eliminated for State Commission on Criminal Sentencing Policy. This reduction is offset by the \$128,577 increase in general funds for the commission. Fiscal 2003 was the final year that the State could use Bryne grant funds to fund sentencing standards.

The allowance includes a new contractual position (\$59,590) for the State Ethics Commission Information Technology (IT) Application for online filing of disclosure. The fiscal 2003 allowance included \$75,000 in contractual services for the IT application, but the funds were not spent. State Ethics proposes to do the IT application in-house with the contractual position. Online filing of financial statements is a statutory requirement.

Impact of Cost Containment

The fiscal 2004 allowance restores the impact of the fiscal 2003 cost containment.

The fiscal 2004 allowance reflects the elimination of the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the 2003 BRFA. This is a \$10,406 item in the allowance.

Governor’s Office on Service & Volunteerism

As noted earlier, the Volunteer Center initiative is eliminated in fiscal 2004 consistent with budget bill language added in the 2001 session.

The AmeriCorps federal grant allowance to fund State government and nonprofit service agency community service programs decreases \$14,964, but in Learn and Serve America grants there is a \$29,446 increase. **Exhibit 3** is a listing of AmeriCorps community service grants in fiscal 2002 and current projections for fiscal 2003 and 2004. The list includes the VM grant which is reflected in this budget as a \$480,502 grant from GOSV.

Exhibit 3

**Governor’s Office on Service & Volunteerism
AmeriCorps Service Federal Grants
Fiscal 2002 through 2004**

	<u>FY 02 Actual</u>	<u>FY 03 Budget</u>	<u>FY 04 Request</u>
<u>AmeriCorps</u> CFDA# - 94.006 (E5105)			
A Star! In Western Maryland	\$434,213	\$465,970	\$480,527
Calvert Joint AC Serv. Proj	239,535	246,955	256,391
AIM for Excellence	0	0	697,529
Civic Works – Digital Divide	132,946	122,041	0
Civic Works – Service Corps.	519,169	489,056	388,000
Civic Works – Digital Disc.	315,353	359,541	0
Civic Works – Service Corps	250,071	401,624	0
Civic Works – Project Liberty	0	123,948	140,724
Maryland Conservation Corps.	1,124,115	509,097	511,910
PALS – Salisbury University	374,973	396,608	408,944
ENABLE	0	0	129,181
Baltimore Reads	0	0	245,760
Project Reach	416,893	408,456	0
Project Serve	405,491	456,500	511,999
Southeast Youth Academy	100,176	124,000	0
Housing Authority – Annapolis	57,613	143,616	0
Volunteer Maryland	408,194	392,566	409,573
Community Asst. Police	137,885	0	0
Police Athletic League	154,675	353,605	0
Community Support Partners	128,830	142,928	153,398
Change AmeriCorps	87,567	173,558	255,574
Teach for America	0	0	311,383
Habitat for Humanity	0	0	256,019
Frederick Reads	0	223,103	307,200
Jumpstart Baltimore	41,632	94,610	152,508
Solutions AmeriCorps	155,967	0	0
Notre Dame Mission	245,906	388,776	384,974
AmeriCorps Competitive & Formula Subtotal	\$5,731,204	\$6,016,558	\$6,001,594

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	<u>FY 02 Actual</u>	<u>FY 03 Budget</u>	<u>FY 04 Request</u>
<u>America Reads</u> CFDA# - 94.006			
Civic Works	\$163,368	0	0
Frederick Reads	185,010	0	0
University of Maryland	36,130	0	0
America Reads Subtotal	\$384,508	\$0	\$0
Total (94.006)	\$6,115,712	\$6,016,558	\$6,001,594
<u>Learn and Serve America</u> CFDA# - 94.004 (E5115)			
Office for Children, Youth, and Families	\$65,892	\$169,554	\$24,000
Frederick County	0	0	25,000
Garrett County	0	0	25,000
Cecil County	0	0	25,000
Somerset County	0	0	25,000
Montgomery County	0	0	25,000
Carroll County	0	0	25,000
Baltimore City	0	0	25,000
Total 94.004	\$65,892	\$169,554	\$199,000
Total Grants	\$6,181,604	\$6,186,112	\$6,200,594

Source: Governor's Finance Office

Volunteer Maryland

VM, a GOSV grantee, is a State program under the Boards, Commissions, and Offices. VM reflects the grant as reimbursable funds. VM will receive \$480,502 in fiscal 2004. **Exhibit 4** indicates the funding for the VM program. The State will provide \$212,228 in general funds, and the local share site match assumed in the allowance is \$282,265. However, with a general fund allowance of \$212,228, a \$303,366 of special funds may need to be raised with a combination of site fees and donations. Based on the allowance numbers, the Department of Legislative Services (DLS) estimates the local share of costs will be \$303,366, not the \$282,265 reflected in the allowance.

Exhibit 4

**Volunteer Maryland Budget
Fiscal 2004**

	<u>Volunteer Coordinators</u>	<u>Regional Coordinators</u>	<u>Local Share</u>
<u>Participants</u>			
Stipend	\$13,000	\$15,500	
FICA	995	1,186	
Health	<u>1,747</u>	<u>1,748</u>	
Total cost per participant	15,742	18,434	
Maximum federal payment	-7,720	-7,720	
Average site match	<u>-4,000</u>	<u>0</u>	
State cost per participant	4,022	10,714	
Number of participants (2 classes)	x37	x3	
Local share	\$148,814	\$32,142	\$180,956
<u>Staff</u>			
Salaries	\$228,000		
FICA, Workers' Compensation	<u>17,966</u>		
Total staff costs	245,966		
Federal share	<u>-111,280</u>		
Local share	\$134,686		\$134,686
<u>Other Administrative Support</u>			
Total budget	\$974,924		
Object 02	-793,150		
Subobject 0818 (health benefits)	-69,904		
Federal share	<u>-59,920</u>		
Local share	\$51,950		\$51,950
Total local share required			\$367,592
Allowance general funds			<u>-212,228</u>
Additional special funds to be raised			155,364
Special funds site match assumed each coordinator		\$4,000 x37	<u>148,000</u>
Total special funds required			303,366
<u>Budget Allowance</u>			
Federal funds/reimbursable			\$480,000
Special funds			282,265
General funds			212,228
Total Funds			\$974,493

Source: Governor's Finance Office

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The VM program consists of 47 volunteer coordinators and three regional coordinators. The program places trained volunteer coordinators in nonprofit agencies, schools, or other governmental agencies for a one-year national service assignment. During the service assignment, the volunteer coordinators (with the support of the VM staff) build or enhance volunteer management systems and recruit volunteers to serve the organization. The goal is to have a well-structured volunteer organization with a recruiting program in place at the end of the year.

GOSV and Volunteer Maryland

GOSV and VM goals are to strengthen Maryland communities, promote citizen participation in volunteer service, and support the children and family initiatives. **Appendix 2** displays the various children and family programs and the number of FTEs serving in each program.

Recommended Actions

1. Add the following language:

The number of full-time equivalent (FTE) contractual positions authorized for the Governor's Office on Service & Volunteerism, the Governor's Office of Crime Control and Prevention, and Volunteer Maryland may not exceed the level authorized in this budget except as herein provided:

- (1) Additional FTE contractual positions may only be created if specifically authorized in an approved budget amendment which shall for each position state:
 - (i) the proposed budget salary and duties to be performed;
 - (ii) the source of the funds to be used to support the position, including an indication as to whether these are funds existing in the current appropriation or additional special or federal funds not included in the budget as enacted; and
 - (iii) the reason the position was not requested in the fiscal 2004 budget and the impact, if any, of delaying the establishment of the position until the next budget submission.
- (2) Any amendment required under this provision may not be signed by the Governor until the amendment has been submitted to the budget committees and the budget committees have had 45 days from receipt of the amendment for review and comment.

Explanation: This amendment will require a 45-day review and comment by the budget committees to increase the number of FTE contractual positions. This is the standard language added in prior years to control the growth in contractual positions.

Information Request	Author	Due Date
Amendment(s) creating additional contractual positions	Governor's Office	45 days after approval

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	<u>Amount Reduction</u>	
2. Delete funds for out-of-state conferences due to fiscal constraints.	\$ 18,802	GF
	\$ 10,500	FF
3. Delete funds for training and staff development in the Governor's Office on Service & Volunteerism due to fiscal constraints.	7,500	GF
4. Reduce supplies and materials to \$16,500 in the Governor's Office on Service & Volunteerism due to fiscal constraints. This is the same amount provided in fiscal 2003.	24,000	SF
5. Require Health Claims Arbitration Office to use fund balance from fees to cover an additional \$75,000 in payroll costs. The allowance includes \$39,363 from current income from fees. The agency anticipates an opening balance of \$100,000 for fiscal 2004. These reductions will reduce the ending balance for fiscal 2004 to \$25,000. The Health Claims Arbitration Office also gets reimbursed directly for panel expenses.	75,000	GF
6. Adopt the following narrative:		

Federal Fund Quarterly Expenditure Report: The Executive Department Financial Control Unit shall submit 31 days after the quarter ending September 30, 2002, and quarterly thereafter, a federal fund expenditure report that indicates the following for each federal revenue source:

- Catalogue of Federal Domestic Assistance number;
- federal fiscal year;
- total authorized amount;
- federal authorization code;
- amount currently reflected in the State budget appropriation;
- State obligations recorded against the revenue;
- amount of drawdown against federal reserve; and
- federal fund accounts receivable.

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Information Request	Authors	Due Date
Quarterly report on federal fund expenditures.	Governor's Office of Finance	31 days after the quarter ending September 30, 2003, and quarterly thereafter
Total Reductions		\$ 135,802
Total General Fund Reductions		\$ 101,302
Total Special Fund Reductions		\$ 24,000
Total Federal Fund Reductions		\$ 10,500

Current and Prior Year Budgets

Current and Prior Year Budgets Boards, Commissions, and Offices (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2002					
Legislative Appropriation	\$3,501	\$374	\$7,409	\$727	\$12,011
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0	10	10
Reversions and Cancellations	-360	-205	-335	-256	-1,156
Actual Expenditures	\$3,141	\$169	\$7,074	\$481	\$10,865
Fiscal 2003					
Legislative Appropriation	\$3,198	\$444	\$6,862	\$735	\$11,239
Budget Amendments	-126	0	-1	0	-127
Working Appropriation	\$3,072	\$444	\$6,861	\$735	\$11,111

Note: Numbers may not sum to total due to rounding.

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Fiscal 2002 Adjustments

General fund reductions included \$28,000 for cost containment and additional reversions of \$332,421.

Special fund expenditures were less than budgeted primarily in VM (\$182,404) and GOSV (\$4,833) where site fees from nonprofit participating agencies were less than planned. The Health Claims Arbitration Office spent \$15,156 less than the planned \$32,942.

Federal fund expenditures were \$334,797 less than planned in GOSV, primarily in the VM program. The unspent funds were rolled forward into fiscal 2003.

Reimbursable fund expenditures were less than anticipated for Volunteer Maryland. The VM program is a federal fund grant from GOSV reflected as a reimbursable fund in the VM budget.

Fiscal 2003 Adjustments

The \$124,372 budget amendment reflects the reduction for cost containment approved by the Board of Public Works on January 8, 2003.

**Governor's Office on Service & Volunteerism
Maryland's Results for Child Well-being
2003 through 2004 AmeriCorps Program Year (9/03-8/04)**

	Babies Born Healthy	Healthy Children	Children Enter School Ready to Learn	Children Successful in School	Children Completing School	Children Safe in their Families and Communities	Stable and Economically Independent Families	Communities which Support Family Life	Admin. Costs @ GOSV	Total
FTE serving	10	13	21	425	11	35	35	10	N/A	560
Federal Funding (\$12,800/FTE)	\$128,000	\$140,400	\$226,800	\$3,011,325	\$118,800	\$378,000	\$378,000	\$128,000	\$38,330	\$4,547,654
AmeriCorps Program(s)	- A STAR! in Western Maryland - Partnership for Adolescents on the Lower Shore (PALS) - Calvert Joint AmeriCorps Service Project (CJASP) - Volunteer Maryland (VM)	- A STAR! - CJASP - VM - Enable	- Jumpstart - CJASP	- A STAR! - PALS - CJASP - Baltimore Reads - Frederick Reads - Civic Works - Living Classrooms - Project REACH - Notre Dame (ND) - MD Cons. Corps - Teach For America - Project Change - AIM for Excellence	- A STAR! - Pals - VM - MCC - Project Change	- A STAR! - PALS - CJASP - VM - Project Liberty	- A STAR! - PALS - CJASP - Habitat For Humanity	- A STAR! - CJASP - VM		

**Governor's Office on Service & Volunteerism
Maryland's Results for Child Well-being
2003 through 2004 AmeriCorps Program Year (9/03-8/04)**

Sample Activities	Babies Born Healthy	Healthy Children	Children Enter School Ready to Learn	Children Successful in School	Children Completing School	Children Safe in their Families and Communities	Stable and Economically Independent Families	Communities which Support Family Life	Admin. Costs @ GOSV	Total
	<ul style="list-style-type: none"> - Assisting pregnant mothers to find adequate health care and pre-natal care - Testing water for the presence of lead - Provide one on one instruction to families on raising and supporting healthy children 	<ul style="list-style-type: none"> - Provide one on one basic needs assistance to children in Head Start programs - Enroll families for the MD CHIP program -Conduct home visits and referral services to health agencies for at-risk families 	<ul style="list-style-type: none"> - College students conduct enrichment programs with pre-k. Implementing HIPPI program 	<ul style="list-style-type: none"> - Tutor K-12 youth in the classroom - Serve as one on one mentors to youth in after-school programs - Engage youth in service learning activities - Conduct after school enrichment activities 	<ul style="list-style-type: none"> - Tutor at-risk youth in the classroom to improve grades - Educate 9th graders about importance of completing high school -Recruit DJJ youth in environmental program -MCC -Teen pregnancy prevention programs -Alcohol/Drug abuse awareness/prevention 	<ul style="list-style-type: none"> - Engage local citizens in neighborhood watch programs - Remove hazardous materials (trash, needles, broken glass) from neighborhoods - Rehabilitate vacant houses and lots - Create community gardens and streetscapes -Mentoring adjudicated youth -Educating communities re: Disaster Preparedness 	<ul style="list-style-type: none"> - Assist at-risk families with financial planning - Provide direct instruction in job mentoring programs - Build affordable housing for low-income families -Assist members with obtaining GED's -Moving families into affordable housing from substandard dwellings 	<ul style="list-style-type: none"> - Engage youth and families in activities at local community centers -Engage parents in tutoring programs and volunteering at school -Educate youth about environmental stewardship 		

D15A05 - Boards, Commissions, and Offices

Appendix 3

Object/Fund Difference Report
Boards, Commissions, and Offices

Object/Fund	FY 03		FY 04 Allowance	FY 03 – FY 04 Amount Change	Percent Change
	FY 02 Actual	Working Appropriation			
Positions					
01 Regular	41.60	42.00	45.00	3.00	7.1%
02 Contractual	9.30	11.00	12.00	1.00	9.1%
Total Positions	50.90	53.00	57.00	4.00	7.5%
Objects					
01 Salaries and Wages	\$ 2,270,037	\$ 2,305,023	\$ 2,637,492	\$ 332,469	14.4%
02 Technical & Spec Fees	849,876	1,249,495	1,171,577	-77,918	-6.2%
03 Communication	89,436	150,730	113,317	-37,413	-24.8%
04 Travel	75,126	140,157	96,932	-43,225	-30.8%
07 Motor Vehicles	9,743	14,505	11,862	-2,643	-18.2%
08 Contractual Services	157,213	637,722	664,544	26,822	4.2%
09 Supplies & Materials	70,168	100,692	102,461	1,769	1.8%
10 Equip – Replacement	97,993	54,823	4,500	-50,323	-91.8%
11 Equip – Additional	31,208	27,807	33,675	5,868	21.1%
12 Grants, Subsidies, Contr	7,055,003	6,378,262	6,226,762	-151,500	-2.4%
13 Fixed Charges	158,901	178,792	179,993	1,201	0.7%
Total Objects	\$ 10,864,704	\$ 11,238,008	\$ 11,243,115	\$ 5,107	0%
Funds					
01 General Fund	\$ 3,140,917	\$ 3,198,306	\$ 3,405,437	\$ 207,131	6.5%
03 Special Fund	169,162	443,540	475,531	31,991	7.2%
05 Federal Fund	7,073,790	6,861,609	6,846,645	-14,964	-0.2%
09 Reimbursable Fund	480,835	734,553	515,502	-219,051	-29.8%
Total Funds	\$ 10,864,704	\$ 11,238,008	\$ 11,243,115	\$ 5,107	0%

Note: Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.

Fiscal Summary
Boards, Commissions, and Offices

<u>Unit/Program</u>	FY 02		FY 03		FY 02 – FY 03		FY 03 – FY 04	
	<u>Actual</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>Appropriation</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>	
01 Survey Commissions	\$ 156,270	\$ 133,590	\$ 133,590	\$ 156,270	-14.5%	\$ 156,270	17.0%	
03 Office of Minority Affairs	289,364	340,865	340,865	324,788	17.8%	324,788	-4.7%	
05 Office of Service and Volunteerism	7,994,289	7,788,642	7,788,642	7,484,464	-2.6%	7,484,464	-3.9%	
06 State Ethics Commission	606,632	706,227	706,227	786,768	16.4%	786,768	11.4%	
07 Health Claims Arbitration Office	780,794	756,288	756,288	779,656	-3.1%	779,656	3.1%	
09 State Commission On Uniform State Laws	40,500	42,165	42,165	40,708	4.1%	40,708	-3.5%	
17 Volunteer Maryland	631,669	1,083,048	1,083,048	974,924	71.5%	974,924	-10.0%	
20 State Commission on Criminal Sentencing Policy	365,186	387,183	387,183	365,760	6.0%	365,760	-5.5%	
22 Governor's Grants Office	0	0	0	329,777	0%	329,777		
Total Expenditures	\$ 10,864,704	\$ 11,238,008	\$ 11,238,008	\$ 11,243,115	3.4%	\$ 11,243,115	0%	
General Fund	\$ 3,140,917	\$ 3,198,306	\$ 3,198,306	\$ 3,405,437	1.8%	\$ 3,405,437	6.5%	
Special Fund	169,162	443,540	443,540	475,531	162.2%	475,531	7.2%	
Federal Fund	7,073,790	6,861,609	6,861,609	6,846,645	-3.0%	6,846,645	-0.2%	
Total Appropriations	\$ 10,383,869	\$ 10,503,455	\$ 10,503,455	\$ 10,727,613	1.2%	\$ 10,727,613	2.1%	
Reimbursable Fund	\$ 480,835	\$ 734,553	\$ 734,553	\$ 515,502	52.8%	\$ 515,502	-29.8%	
Total Funds	\$ 10,864,704	\$ 11,238,008	\$ 11,238,008	\$ 11,243,115	3.4%	\$ 11,243,115	0%	

Note: Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.