

**DA.01**  
**Executive Department - Governor**

***Operating Budget Data***

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(\$ in Thousands)

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Working</u>	<u>FY 02</u> <u>Allowance</u>	<u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$7,023	\$7,764	\$8,456	\$692	8.9%
<b>Total Funds</b>	<b>\$7,023</b>	<b>\$7,764</b>	<b>\$8,456</b>	<b>\$692</b>	<b>8.9%</b>

- A \$88,278 deficiency fiscal 2001 appropriation is requested to provide funds for a new Deputy Chief of Staff and Executive Assistant.
- \$148,626 is provided for new positions in the fiscal 2002 allowance.
- There is a \$158,912 increase in operating expenses of the Governor's Office.

***Personnel Data***

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	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Working</u>	<u>FY 02</u> <u>Allowance</u>	<u>Change</u>
Regular Positions	82.50	84.50	86.50	2.00
Contractual FTEs	<u>3.00</u>	<u>3.50</u>	<u>3.50</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>85.50</b>	<b>88.00</b>	<b>90.00</b>	<b>2.00</b>

***Vacancy Data: Regular***

Budgeted Turnover: FY 02	0.00	0.00%
Positions Vacant as of 12/31/00	3.00	3.55%

- The Executive Assistant for the fourth Deputy Chief of Staff and a Chief Information Technology Officer for the Executive Department are the two new positions.

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

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## ***Analysis in Brief***

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### **Recommended Actions**

1. Concur with Governor's allowance.

### **Updates**

***Positions Detailed to the Governor's Office:*** There are currently 29 positions detailed to the Governor's Office from other agencies, three more than last year.

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**Executive Department - Governor**

***Operating Budget Analysis***

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**Program Description**

As chief executive, the Governor exercises supervision over the agencies of the executive branch. Annually, the Governor presents a work program and the financial requirements for the ensuing year to the legislature in the annual budget and reports to the legislature on the condition of the State. Amendments to the enacted budget are approved by the Governor. In discharging the duties of the office, the Governor appoints officials and grants pardons and reprieves. The Governor represents the State in its relations with other jurisdictions and the public.

**Proposed Deficiency**

A \$88,278 deficiency fiscal 2001 appropriation is requested to provide funds for a new Deputy Chief of Staff and Executive Assistant to assist the position. One additional Executive Assistant II (\$60,642) position is created in the fiscal 2002 allowance and \$27,401 is provided to fund the position in the current year. An existing position was upgraded for the fourth Deputy Chief of Staff position and \$60,777 provided to cover the salary difference. The policy issues that the Governor would like to see better addressed by his immediate staff include: labor issues, higher education, and workforce development.

**Governor's Proposed Budget**

**Exhibit 1** indicates an increase of \$692,194, or 8.9%, in the Governor's Office allowance for fiscal 2002. Two new positions (\$148,626) include the Executive Assistant II (\$60,642) position discussed above and an Executive Aide III (\$87,984). The Executive Aide III position will function as the Chief Information Technology Officer for the entire Executive Department, consistent with the statewide policy regarding the establishment of such positions in each department. Routine operating expenses of the office for fiscal 2002 are \$1,645,177, or a \$158,912 increase of 10.7%, over fiscal 2001.

**Exhibit 1**

**Governor's Proposed Budget  
Executive Department - Governor  
(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>General Fund</u></b>	<b><u>Total</u></b>
2001 Working Appropriation	\$7,764	\$7,764
2002 Governor's Allowance	<u>8,456</u>	<u>8,456</u>
Amount Change	\$692	\$692
Percent Change	8.9%	8.9%

**Where It Goes:**

**Personnel Expenses**

New positions .....	\$149
Fiscal 2002 general salary increase .....	120
Increments, fiscal 2001 increase phase-in, and other .....	244
Employee and retiree health insurance rate change .....	71
Retirement contribution rate change .....	(48)
Workers' compensation premium assessment .....	(18)
Other fringe benefit adjustments .....	16
<b>Total Payroll</b>	<b>\$533</b>
Postage and telephone expenses .....	23
Increased travel .....	47
Other contractual services .....	86
Other operating expenses .....	3
<b>Total</b>	<b>\$692</b>

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

**Performance Analysis: Managing for Results**

The strategy of the Governor is contained in his legislative agenda, the budget message, and the operating and capital budgets of the State. Traditional performance indicators and measurement data are not appropriate for this office because performance of individual agencies measure performance of this administration.

***Recommended Actions***

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1. Concur with Governor's allowance.

## Updates

### 1. Positions Detailed to the Governor's Office

The 29 positions listed in **Exhibit 2** are currently detailed to the Governor and are expected to continue in fiscal 2002. These positions are funded out of other department budgets. This is three more than the number last year.

#### Exhibit 2

<b>Positions Detailed to the Governor's Office</b>			
<b>February 9, 2001</b>			
<b>Office or Function Supported</b>	<b>Position Position Title</b>	<b>Agency Payroll</b>	<b>Last Year</b>
1. Appointments	Spec. Asst.	Department of Agriculture	Yes
2. Baltimore	Spec. Asst.	Department of Labor, Licensing, and Regulation (DLLR)	Yes
3. Baltimore	Spec. Asst.	Department of Human Resources (DHR)	Yes
4. Baltimore	Dir. Correspondence	Department of Housing and Community Development (DHCD)	Yes
5. Communications	Photographer	Department of Health and Mental Hygiene (DHMH)	Yes
6. Communications	Speech Coordinator	Department of General Services (DGS)	Yes
7. Communications	Ass't Press Sec'y	DHR	Yes
8. Communications	Photographer	DHCD	Yes
9. Deputy Chief of Staff	Exec. Asst.	DHMH	Yes
10. Deputy Chief of Staff	Exec. Asst.	DHMH	Yes
11. Deputy Chief of Staff	Exec. Asst.	Maryland Department of Transportation (MDOT)	Yes
12. Educ. Policy Advisor	Spec. Asst.	Maryland State Department of Education (MSDE)	No
13. Governor	Spec. Asst.	Department of Natural Resources (DNR)	Yes
14. Intergovernmental	Spec. Asst.	DLLR	Yes
15. Legislative	Asst. Legis. Officer	Maryland Department of the Environment (MDE)	Yes
16. Lt. Governor	Staff Director	MDOT	No
17. Lt. Governor	Policy Director	Governor's Office of Crime Control and Prevention (GOCCP)	No
18. Lt. Governor	Sr. Policy Advisor	Office for Children, Youth, and Families (OCYF)	Yes
19. Lt. Governor	Policy Advisor	Department of Public Safety and Correctional Services (DPSCS)	Yes
20. Lt. Governor	External Relations	DPSCS	Yes
21. Lt. Governor	Policy Advisor	DLLR	Yes

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<u>Office or Function Supported</u>	<u>Position Position Title</u>	<u>Agency Payroll</u>	<u>Last Year</u>
22. Lt. Governor	Spec. Asst.	DHMH	Yes
23. Lt. Governor	Spec. Asst.	GOCCP	Yes
24. Lt. Governor	Spec. Asst.	DHMH	No
25. Scheduling	Spec. Asst.	DHR	Yes
26. Support Services	Office Clerk	DNR	Yes
27. Support Services	Admin. Aide	DHCD	Yes
28. Support Services	Admin. Aide	MDOT	Yes
29. Washington	Admin. Aide	MDOT	Yes

Note: The positions listed above are proposed to be detailed to the Office of the Governor in fiscal 2002.

Source: Governor's Office of Finance

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**Exhibit 3** details the additional positions to the Governor's staff, by agency. DHMH has the greatest number, with five positions assigned followed by MDOT with four positions assigned.

**Exhibit 3**

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**Positions Detailed to Governor's Office  
Ranked by Agency**

<u>Number Assigned</u>	<u>Agency/Department</u>
5	DHMH
4	MDOT
3	DHCD
3	DHR
3	DLLR
2	DNR
2	DPSCS
2	GOCCP
1	Department of Agriculture
1	DGS
1	MDE
1	MSDE
1	OCYF
<b>29</b>	<b>Total Assigned from Other Agencies</b>

Source: Department of Legislative Services

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***Current and Prior Year Budgets***

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**Current and Prior Year Budgets  
Executive Department - Governor  
(\$ in Thousands)**

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2000</b>					
Legislative Appropriation	\$6,870	\$0	\$0	\$0	\$6,870
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	153	0	0	0	153
Reversions and Cancellations	0	0	0	0	0
<b>Actual Expenditures</b>	<b>\$7,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,023</b>
<b>Fiscal 2001</b>					
Legislative Appropriation	\$7,764	\$0	\$0	\$0	\$7,764
Budget Amendments	0	0	0	0	0
<b>Working Appropriation</b>	<b>\$7,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,764</b>

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

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**Fiscal 2000 Amendments**

Among the 2000 budget amendments is a \$66,072 budget amendment which places employees in the new statewide salary plan and provides funds for the employee match in the deferred compensation plan.

**Object/Fund Difference Report  
Executive Department - Governor**

	<u>Object/Fund</u>	FY01		<u>FY01 - FY02 Amount Change</u>	<u>Percent Change</u>	
		<u>FY00 Actual</u>	<u>Working Appropriation</u>			
<b>Positions</b>						
01	Regular	82.50	84.50	2.00	2.4%	
02	Contractual	3.00	3.50	0	0%	
<b>Total Positions</b>		<b>85.50</b>	<b>88.00</b>	<b>2.00</b>	<b>2.3%</b>	
<b>Objects</b>						
01	Salaries and Wages	\$ 5,620,094	\$ 6,278,008	\$ 533,282	8.5%	
02	Technical & Spec Fees	73,436	98,276	0	0%	
03	Communication	288,461	353,538	22,567	6.4%	
04	Travel	178,241	188,330	46,670	24.8%	
07	Motor Vehicles	45,461	57,906	43,724	(14,182)	(24.5%)
08	Contractual Services	318,937	263,273	349,151	85,878	32.6%
09	Supplies & Materials	187,417	230,000	230,000	0	0%
10	Equip - Replacement	62,867	42,613	0	0%	
11	Equip - Additional	19,934	3,000	15,000	12,000	400.0%
13	Fixed Charges	228,244	249,329	255,308	5,979	2.4%
<b>Total Objects</b>		<b>\$ 7,023,092</b>	<b>\$ 7,764,273</b>	<b>\$ 692,194</b>	<b>8.9%</b>	
<b>Funds</b>						
01	General Fund	\$ 7,023,092	\$ 7,764,273	\$ 692,194	8.9%	
<b>Total Funds</b>		<b>\$ 7,023,092</b>	<b>\$ 7,764,273</b>	<b>\$ 692,194</b>	<b>8.9%</b>	

Note: Full-time and contractual positions and salaries are reflected for operating budget programs only.