

# Department of Budget and Management

## MISSION

The Department of Budget and Management (DBM) helps the Governor and State agencies provide effective, efficient, and fiscally sound government to the citizens of Maryland through the use of effective budgeting and resource management. We support agency efforts to achieve results by helping them obtain the fiscal, capital, procurement, and personnel resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork. We ensure effective budgeting by allocating State resources in ways that provide the most benefit at the least cost to the citizens of the State. We ensure a fair and equitable personnel system in which State employees are able to pursue their careers without discrimination or harassment, job applicants have an equal opportunity to compete for State employment, and individuals requesting services from the State are provided those services without discrimination.

## VISION

DBM will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. Our success depends on our employees. The recognition we give to individual effort and teamwork will make our agency a desirable place to work. Our advice and assistance will be actively sought. We will emphasize getting the job done with utmost professionalism.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Executive branch and independent agencies retain a high quality workforce that reflects the diversity of the State.**

- Obj. 1.1** Annually, 50 percent of the protected groups in the State’s workforce will reflect their proportional composition in Maryland’s Civilian Labor Force.
- Obj. 1.2** Annually, at least 88 percent of Equal Employment Opportunity (EEO) complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity (EEO) Coordinator.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of protected groups in the State’s workforce reflecting proportional composition in the Maryland civilian labor force	48%	38%	38%	45%	35%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	88%	89%	81%	90%	87%	88%	88%

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**Obj. 1.3** Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System in grades 5-26.

**Obj. 1.4** Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	91%	91%	90%	90%	88%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	98%	98%	98%	94%	98%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	N/A	88%	85%	N/A	N/A	85%	85%
Percent of class specifications updated	7%	15%	16%	15%	13%	20%	20%
Percent of reclassification actions completed within 60 days	94%	87%	96%	94%	90%	90%	90%
Percent of resolved third-step grievance appeals	53%	55%	54%	61%	42%	55%	55%
Percent of disciplinary action appeal cases in which resolution is reached	58%	61%	64%	69%	65%	65%	65%
Percent of Employee Assistance Program (EAP) participants who judge the EAP services as having significantly helped with the problem for which the referral was made	67%	64%	84%	82%	67%	70%	70%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	63%	69%	64%	67%	61%	65%	65%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	100%	100%	100%	78%	100%	100%

**Goal 2. Maximize returns on debt collection.**

**Obj. 2.1** The unit will increase or maintain its net profit (gross collections – operating expenses) annually.

**Obj. 2.2** Increase total dollars and the percentage of debts collected within the first twelve months of assignment to Central Collection Unit (CCU).

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Increase in agency net profit (collection fee recovered on gross collections – operating expenses)	\$8,187,638	\$5,798,710	\$5,519,901	\$4,851,628	\$3,019,000	\$3,343,000	\$2,455,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	N/A	N/A	N/A	27%	3%	5%	5%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	N/A	N/A	N/A	30%	12%	15%	15%

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**Goal 3. Maximize the competition for services procurements, keeping the State fleet effective and economical.**

**Obj. 3.1** Annually at least 80 percent of competitive services procurements valued in excess of \$50,000 will have two or more bids/offers.

**Obj. 3.2** Maintain operating and maintenance costs for State compact cars at or below nationally reported private sector fleet operating costs.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	89%	82%	80%	75%	90%	90%	90%
Calendar year cost per mile for State fleet	\$0.16	\$0.14	\$0.10	\$0.10	N/A	N/A	N/A
Calendar year cost per mile for private sector fleet	\$0.16	\$0.15	\$0.13	N/A	N/A	N/A	N/A

**Goal 4. Allocate resources in order to contribute to achievement of outcome goals by State agencies.**

**Obj. 4.1** State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

**Obj. 4.2** Annually, 90 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

**Obj. 4.3** Annually, 90 percent of State-owned capital projects included in the capital budget will have an approved facility program.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Index of 30 outcome-related performance measures reported by State agencies and other sources	128.04	125.36	126.06	135.49	135.49	135.52	138.64
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	94%	90%	77%	82%	75%	90%	90%
Percent of State-owned capital projects with approved facility programs	89%	84%	82%	94%	85%	90%	90%