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. DBM supports agency efforts to achieve results by helping them obtain the fiscal, capital, procurement, and personnel resources needed to provide services to Maryland citizens. The Department is dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork. DBM ensures effective budgeting by allocating State resources in ways that provide the most benefit at the least cost to the citizens of the State. The Department ensures 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. The Department's success depends on its employees. The recognition DBM gives to individual effort and teamwork will make the agency a desirable place to work. DBM's advice and assistance will be actively sought. DBM 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	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	43%	40%	34%	35%	35%	37%	39%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	90%	82%	82%	90%	79%	80%	82%

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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	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	90%	88%	89%	90%	91%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	97%	98%	99%	98%	97%	98%	98%
[1] Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	88%	79%	92%	96%	N/A	90%	90%
Percent of class specifications updated	25%	26%	26%	25%	20%	20%	20%
Percent of reclassification actions completed within 60 days	97%	97%	98%	98%	95%	90%	90%
Percent of resolved third-step grievance appeals	29%	28%	43%	36%	35%	40%	40%
Percent of disciplinary action appeal cases in which resolution is reached	58%	70%	70%	61%	62%	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	64%	74%	63%	69%	71%	70%	70%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	63%	56%	74%	59%	63%	60%	60%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	82%	57%	86%	85%	83%	67%	85%

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	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Agency net profit (collection fee recovered on gross collections – operating expenses)	-$2,455,000	$85,000	$273,000	$0	$2,308,288	$4,145,000	$4,031,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	17%	21%	23%	16%	8%	15%	15%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	12%	15%	17%	8%	8%	10%	10%

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Goal 3. Allocate resources in order to contribute to achievement of outcome goals by State agencies.

    Obj. 3.1 Annually, 85 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

    Obj. 3.2 Annually, 85 percent of State-owned capital projects included in the capital budget will have an approved facility program.

Performance Measures	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	91%	89%	89%	89%	84%	86%	88%
Percent of State-owned capital projects with approved facility programs	91%	74%	74%	73%	75%	77%	79%

Goal 4. Reduce greenhouse gas emissions from State operations by electrifying the State vehicle fleet.

    Obj. 4.1 Annually, at least 25 percent of vehicle purchases will be Zero-Emission Vehicles (ZEVs).

Performance Measures	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Total number of non-ZEV vehicles purchased for which there is a ZEV equivalent on State contract	97	66	86	242	61	55	50
Total number of ZEVs purchased	40	90	21	90	52	65	75
Percent of vehicle purchases that are ZEV	29%	58%	19%	37%	46%	50%	50%

Goal 5. The Audit and Finance Compliance Unit (AFCU) shall oversee agency corrective actions to promote reduced audit findings, with emphasis on repeat findings.

    Obj. 5.1 Annually, at least 90 percent of agencies with audit findings will be engaged within 30 days to provide assistance monitoring corrective actions.

    Obj. 5.2 At least quarterly, provide training sessions to proactively engage customers with training to prevent audit findings.

Performance Measures	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Percent of repeat audit findings for State agencies	29%	27%	27%	30%	34%	30%	30%
Percent of customers AFCU worked with on corrective actions out of all the customers that met AFCU engagement criteria	100%	100%	100%	100%	100%	100%	100%
Percentage of quarterly reports distributed on time, providing status of corrective action plan for applicable agency executives	N/A	N/A	N/A	N/A	N/A	75%	100%
Percentage of audit follow-up engagements started within 30 days of the Legislative Audit Report issue date	N/A	N/A	N/A	N/A	100%	100%	100%
Number of internal audit training sessions	10	2	2	4	4	4	4

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Goal 6. **AFCU shall provide training and technical assistance to strengthen agency fiscal offices.**

Obj. 6.1 At least monthly, proactively engage customers with training and "help desk" support to improve accuracy in budget and financial reporting.

Performance Measures	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Number of Budget & Accounting Workgroup-related training sessions	N/A	N/A	N/A	1	12	12	12

NOTES

[1] FY 2025 Actual figures are not available