

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operations and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

DEPARTMENT OF GENERAL SERVICES

MISSION

The mission of the Maryland Department of General Services is to provide leading-edge professional and technical services to keep State and local government working today and in the future.

DGS does this by creating safe and secure work environments; designing, building, leasing, managing and maintaining facilities; leading energy conservation efforts; procuring goods and services; and providing essential functions such as fuel management, disposition of surplus property and records storage. We are committed to Doing Great Service!

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Decrease department-wide, non-personnel expenditures compared to the appropriation by one percent each year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions) for non-personnel costs	\$48.388	\$49.151	\$47.745	\$47.087
Output: Annual expenditure (millions) for non-personnel costs	\$47.980	\$47.840	\$47.268	\$46.617
Efficiency: Annual percent change in non-personnel expenditures compared to the original appropriation for non-personnel costs	1.0%	2.7%	1.0%	1.0%

Objective 1.2 Annually complete 80 percent of small contract procurements within 10 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	80%	75%	80%	80%
Outcome: Percent of small procurements completed within 10 days	85%	75%	80%	80%

Goal 2. Provide a safe and secure environment for state employees and visitors.

Objective 2.1 One-hundred percent of managed entry points at facilities secured by DGS Maryland Capitol Police will have prox/camera surveillance control entry systems.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox/camera entry system	100%	100%	100%	100%

Objective 2.2 DGS Maryland Capitol Police will continue to develop and rehearse emergency evacuation and shelter-in-place plans semi-annually for every DGS-secured facility.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

Goal 3. Provide best value for customer agencies and taxpayers.

Objective 3.1 By fiscal year 2012 reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$66	\$98	\$75	\$125
Output: Value of approved change orders due to design errors (millions)	\$0.97	\$0.62	\$1.05	\$1.62
Percent change from original contract amount	1.47%	0.63%	1.40%	1.30%
Outcome: Percent change in rate of change orders due to design errors and omissions	-26.9% ¹	-57.1%	-4.8%	-11.6%

¹ Fiscal year 2008 is based on prior established baseline: fiscal year 2005 = 2.01 percent. Fiscal years 2009, 2010, and 2011 use the new baseline.

DEPARTMENT OF GENERAL SERVICES

Objective 3.2 Annually at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	420	541	550	575
Output: Number of new procurements completed on time, on budget, on target	319	326	440	460
Outcome: Percent on time, on budget, and on target ²	76%	60%	80%	80%

Goal 4. Maintain a professional workforce and workplace.

Objective 4.1 Train all managers and police command staff through an in-house instructional program on an annual basis.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of managers	7	5	6	5
Output: Percent of managers trained in-house	100%	100%	100%	100%

Goal 5. Carry out social, economic, and other responsibilities as a State agency.

Objective 5.1 Annually increase by one the number of EEO categories that meet or exceed Statewide diversity goals.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO Job Categories	48	48	48	48
Output: Number of EEO Job Categories that meet or exceed Statewide goals	23	21	25	25

Objective 5.2 Annually meet or exceed 25 percent Minority Business Enterprise (MBE) participation in the Department's total procurement dollars.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	16%	26% ³	25%	25%

Objective 5.3 Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community, and ensure that contract award amounts increase by at least 10 percent annually.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	4,500	6,039	7,000	7,200
Output: Dollars realized through State SBR contracts (millions)	\$27.4 ⁴	\$40.5	\$45.0	\$49.5
Outcome: Percentage increase in award amounts annually	149%	48%	11%	10%

² Budget estimates from using agencies may vary due to market conditions.

³ The percentage MBE dollars in each procurement category is as follows: IT services and supplies=91 percent; architectural and engineering=34 percent; construction=33 percent; maintenance=18 percent; supplies and equipment=13 percent. While non-commodity procurements achieved a 31 percent rate of participation, the overall participation was 26 percent.

⁴ Fiscal year 2008 dollars realized through State SBR contracts and percentage increase in award amounts annually have been corrected since the publication of the Budget Book last year.

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	611.00	593.00	593.00
Total Number of Contractual Positions.....	14.94	27.25	45.05
Salaries, Wages and Fringe Benefits.....	38,870,668	38,026,630	41,845,804
Technical and Special Fees.....	739,653	1,518,811	1,729,732
Operating Expenses.....	47,840,090	47,740,031	46,155,062
Original General Fund Appropriation.....	58,696,728	59,173,571	
Transfer/Reduction.....	-3,412,953	-7,889,897	
Net General Fund Expenditure.....	55,283,775	51,283,674	54,466,390
Special Fund Expenditure.....	1,182,190	2,543,444	3,798,776
Federal Fund Expenditure.....	957,535	1,001,837	1,035,381
Reimbursable Fund Expenditure.....	30,026,911	32,456,517	30,430,051
Total Expenditure.....	<u>87,450,411</u>	<u>87,285,472</u>	<u>89,730,598</u>

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	44.00	39.00	39.00
Total Number of Contractual Positions.....	1.72		.60
Salaries, Wages and Fringe Benefits.....	3,223,227	3,345,311	3,871,758
Technical and Special Fees.....	115,707		31,113
Operating Expenses.....	1,153,962	1,160,981	1,109,384
Original General Fund Appropriation.....	4,815,048	4,730,065	
Transfer/Reduction.....	-322,152	-223,773	
Net General Fund Expenditure.....	4,492,896	4,506,292	5,012,255

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides direction and coordination of the functions carried out by the operating units of the Department. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Department.

In accordance with State Procurement Regulations, the Board of Public Works delegates authority to the Secretary for the approval and award of the following procurement contracts within the Department's jurisdiction: capital construction; capital construction-related service; architecture and engineering; maintenance; capital equipment; contract modifications; sole source procurements; single bids; invoices necessary for the administration of capital improvement contracts; all commodities and supplies; and statewide printing contracts. The Secretary advises the Governor on all matters assigned to the Department.

MISSION

Through centralized administrative and technical expertise, the Office of the Secretary provides executive direction to achieve the Department's goals and objectives. All DGS operations receive the highest quality support services employing best practices to enable them to achieve optimal performance. The Office meets customer needs by providing accurate and timely services. The Secretary assists and advises the Board of Public Works and other State agencies on all matters of engineering, surveys, plans, specifications, and contracts for public improvements, including the review and approval of any changes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Decrease department-wide, non-personnel expenditures compared to the appropriation by one percent each year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions) for non-personnel costs	\$48.388	\$49.151	\$47.745	\$47.087
Output: Annual expenditures (millions) for non-personnel costs	\$47.980	\$47.840	\$47.268	\$46.617
Efficiency: Annual percent change in non-personnel expenditures compared to the original appropriation for non-personnel costs	1.0%	2.7%	1.0%	1.0%

Goal 2. Carry out social, economic, and other responsibilities as a State agency.

Objective 2.1 Annually increase by one the number of EEO categories that meet or exceed statewide diversity goals.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	48	48	48	48
Output: Number of EEO Job Categories that meet or exceed statewide goals	23	21	25	25

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	12.00	9.00	9.00
Number of Contractual Positions.....	.87		.60
01 Salaries, Wages and Fringe Benefits	1,080,764	993,164	963,902
02 Technical and Special Fees.....	62,513		31,113
03 Communication.....	15,788	17,846	14,247
04 Travel.....	13,226	10,129	1,116
07 Motor Vehicle Operation and Maintenance	3,600	2,255	5,401
08 Contractual Services	345,033	433,996	478,690
09 Supplies and Materials	11,649	22,686	5,799
10 Equipment—Replacement	60		
11 Equipment—Additional	600		
13 Fixed Charges	26,981	9,658	11,430
Total Operating Expenses.....	416,937	496,570	516,683
Total Expenditure	1,560,214	1,489,734	1,511,698
Original General Fund Appropriation.....	1,580,032	1,656,252	
Transfer of General Fund Appropriation.....	-19,818	-166,518	
Net General Fund Expenditure.....	1,560,214	1,489,734	1,511,698

DEPARTMENT OF GENERAL SERVICES

H00A01.02 ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Administration provides support services for the Department: personnel services, fiscal services and Information Technology support. The Personnel Division provides management and coordination of all human resources activities including recruitment, hiring, salary and classification determinations, promotion, employment counseling, benefits management, grievance resolution, affirmative action compliance and various training initiatives. Fiscal Services provides budget management and accounting services for DGS and the Statewide capital construction and DGS maintenance projects. The Information Technology group is responsible for automation of DGS processes including vendor and product selection, systems development, systems installation and integration, data center operations, system maintenance and end-user support. The head of the Division advises the Secretary on all administrative matters within the Department.

MISSION

The Office of Administration provides centralized administrative and technical expertise to the Office of the Secretary. The Office meets customer needs by providing accurate and timely fiscal, personnel or information technology services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Reduce DGS fixed asset inventory loss to less than one percent per year by fiscal year 2012.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items in inventory at beginning of fiscal year	11,343	11,550	11,675	11,090
Quality: Number of items lost or missing	277	2,232	900	170
Percent of inventory lost or missing	2.44%	19.32% ¹	7.71%	1.53%

¹ Lost inventory exceeded expectation as a result of a physical inventory conducted in fiscal year 2009

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	32.00	30.00	30.00
Number of Contractual Positions.....	.85		
01 Salaries, Wages and Fringe Benefits.....	2,142,463	2,352,147	2,907,856
02 Technical and Special Fees.....	53,194		
03 Communication.....	300,615	439,210	305,697
04 Travel.....	1,012	319	593
07 Motor Vehicle Operation and Maintenance	1,302	1,523	1,138
08 Contractual Services	320,930	161,261	216,753
09 Supplies and Materials	49,051	49,603	39,600
10 Equipment—Replacement	10,276		15,000
11 Equipment—Additional	15,376		
13 Fixed Charges	38,463	12,495	13,920
Total Operating Expenses.....	737,025	664,411	592,701
Total Expenditure	2,932,682	3,016,558	3,500,557
Original General Fund Appropriation.....	3,235,016	3,073,813	
Transfer of General Fund Appropriation.....	-302,334	-57,255	
Net General Fund Expenditure.....	2,932,682	3,016,558	3,500,557

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY

PROGRAM DESCRIPTION

The Department of General Service Maryland Capitol Police (MCP) offers around-the-clock law enforcement and security for the Annapolis and Baltimore State Office Complexes. MCP oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with allied law enforcement on situations of mutual concern. MCP works closely with other Federal, State, and local agencies on homeland defense and security missions. The Baltimore Detachment of DGS Police provides law enforcement and security for a total of 11 buildings, six State parking lots and four parking garages. The Annapolis Detachment of DGS Police provides security at 19 buildings, including the Maryland State House, the Revenue Administration and the Goldstein Treasury Buildings, as well as the Lowe House Office Building, the James Senate Office Building and the Miller Senate Office Building. In addition, the detachment covers five parking garages and 11 surface parking lots. The Annapolis DGS Police also oversee both scheduled and unscheduled demonstrations held on State property and coordinate closely with the Annapolis City and Maryland State Police.

MISSION

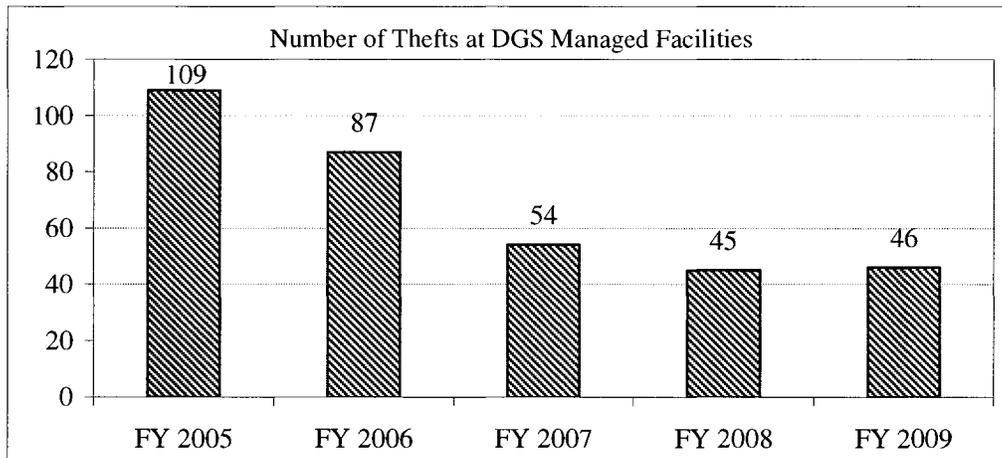
The Department of General Services Maryland Capitol Police will provide a safe environment for all visitors, employees and government leaders at our facilities and State office centers, and will protect lives and property as a premier security and law enforcement organization.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a safe and secure environment for state employees and visitors.

Objective 1.1 Reduce criminal activity at DGSP secured facilities by 15 percent below the 2002 baseline of 129 thefts.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Total number of DGSP secured facilities	30	30	30	30
Outcome: Number of thefts at DGS managed facilities	45	46	41	37
Percent change in thefts at DGS managed facilities	-65%	-64%	-68%	-71%



Objective 1.2 One-hundred percent of managed entry points at facilities secured by DGS Maryland Capitol Police will have prox/camera surveillance control entry systems.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of facilities with prox/camera entry system	100%	100%	100%	100%

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY (Continued)

Objective 1.3 DGS-MCP will continue to develop and rehearse emergency evacuation and shelter-in-place plans semi-annually for every DGS-secured facility.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

Goal 2. Maintain a professional workforce and workplace.

Objective 2.1 Train all managers and police command staff through an in-house instructional program on an annual basis.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of managers	7	5	6	5
Output: Percent of managers trained in-house	100%	100%	100%	100%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES SECURITY

H00B01.01 FACILITIES SECURITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	187.00	181.00	181.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	11,165,376	11,256,465	11,342,388
02 Technical and Special Fees	8,221		
03 Communication	39,250	27,701	27,333
04 Travel	4,372	16,135	1,251
07 Motor Vehicle Operation and Maintenance	59,203	82,565	53,371
08 Contractual Services	364,809	372,736	473,974
09 Supplies and Materials	125,153	86,386	128,932
10 Equipment—Replacement	1,292		
11 Equipment—Additional	-20,428	48,000	
13 Fixed Charges	11,649	7,915	10,179
Total Operating Expenses	585,300	641,438	695,040
Total Expenditure	11,758,897	11,897,903	12,037,428
Original General Fund Appropriation	8,762,919	7,571,696	
Transfer of General Fund Appropriation	-1,433,302	-443,019	
Net General Fund Expenditure	7,329,617	7,128,677	7,666,048
Special Fund Expenditure	60,195	70,341	73,610
Federal Fund Expenditure	262,337	230,288	251,583
Reimbursable Fund Expenditure	4,106,748	4,468,597	4,046,187
Total Expenditure	11,758,897	11,897,903	12,037,428
Special Fund Income:			
H00314 State ID Badge Revenue	60,195	70,341	73,610
Federal Fund Income:			
93.778 Medical Assistance Program	262,337	230,288	251,583
Reimbursable Fund Income:			
H00905 Security Services	4,106,748	4,468,597	4,046,187

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	207.00	207.00	207.00
Total Number of Contractual Positions.....	.99		.70
Salaries, Wages and Fringe Benefits.....	10,885,254	10,623,691	12,708,672
Technical and Special Fees.....	45,945		37,627
Operating Expenses.....	39,058,267	39,443,602	38,331,575
Original General Fund Appropriation.....	29,482,760	31,896,518	
Transfer/Reduction.....	-794,946	-5,557,097	
Net General Fund Expenditure.....	28,687,814	26,339,421	27,752,009
Special Fund Expenditure.....	565,321	1,646,816	2,692,271
Federal Fund Expenditure.....	695,198	771,549	783,798
Reimbursable Fund Expenditure.....	20,041,133	21,309,507	19,849,796
Total Expenditure.....	<u>49,989,466</u>	<u>50,067,293</u>	<u>51,077,874</u>

DEPARTMENT OF GENERAL SERVICES

H00C01.01 FACILITIES OPERATION AND MAINTENANCE - OFFICE OF FACILITIES OPERATION AND MAINTENANCE

PROGRAM DESCRIPTION

Facilities Operation and Maintenance (FOM) provides for the operation, maintenance, and physical safety of buildings and grounds under the jurisdiction of the Department. This also includes management of contract services relating to the operations of the facilities.

MISSION

To provide comprehensive facility management and operations services that meet tenant needs for safe, clean, and functional working environments for employees and the public who use DGS managed facilities. In all our undertakings, responsiveness to customer needs, timeliness, and cost-effectiveness are essential. By consistently providing quality facilities operations and management services, DGS will become the preferred provider of these services for all Maryland State agencies, thereby allowing agencies to focus on their goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Implement standardized operating procedures for 100 percent of the operating systems¹ by fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of operating systems	237	237	237	237
Quality: Percent of operating systems with standard operating procedures in place	94%	100%	100%	100%

Goal 2. Provide best value for customer agencies and taxpayers.

Objective 2.1 Survey 100 customers annually regarding cleanliness of restrooms and overall level of service and achieve 85 percent approval rate in each area by fiscal year 2011.

	2008*	2009*	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued	188	125	140	175
Output: Response rate	34%	87%	100%	100%
Quality: Percent of customers satisfied with cleanliness of restrooms	89%	70%	85%	85%
Percent of customers satisfied with cleanliness of buildings	95%	78%	85%	85%
Percent of customers satisfied with overall level of service	92%	97%	85%	85%

Note: * In January 2009 Facilities Operations and Maintenance conducted a customer satisfaction survey to determine the quality of the work environment in each of its Baltimore facilities. The previous year's survey was sent to agencies located within the Multi-Service Centers state wide. The data reflect this change of location. The January 2009 survey was used to determine the fiscal year 2008 figures. In August 2009, another customer satisfaction survey was conducted at the state-wide Multi-Service Centers. The data from that survey was used to determine the fiscal year 2009 statistics.

¹ Operating systems include HVAC, emergency and safety systems, elevators and security systems.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	207.00	207.00	207.00
Number of Contractual Positions99		.70
01 Salaries, Wages and Fringe Benefits	10,885,254	10,623,691	12,708,672
02 Technical and Special Fees	45,945		37,627
03 Communication	259,994	181,911	259,347
04 Travel	1,289	2,388	203
06 Fuel and Utilities	15,762,364	17,040,835	16,091,453
07 Motor Vehicle Operation and Maintenance	549,077	455,330	387,013
08 Contractual Services	10,471,910	11,253,347	11,945,179
09 Supplies and Materials	1,026,146	695,652	889,006
10 Equipment—Replacement	136,174	1,000	30,390
11 Equipment—Additional	91,435	31,900	
12 Grants, Subsidies and Contributions	367,000	367,000	367,000
13 Fixed Charges	671,853	932,174	653,248
14 Land and Structures	204,852	238,943	242,748
Total Operating Expenses	29,542,094	31,200,480	30,865,587
Total Expenditure	40,473,293	41,824,171	43,611,886
Original General Fund Appropriation	27,789,894	30,035,489	
Transfer of General Fund Appropriation	-794,946	-5,529,958	
Net General Fund Expenditure	26,994,948	24,505,531	26,002,143
Special Fund Expenditure	565,321	1,646,816	2,692,271
Federal Fund Expenditure	695,198	771,549	783,798
Reimbursable Fund Expenditure	12,217,826	14,900,275	14,133,674
Total Expenditure	40,473,293	41,824,171	43,611,886

Special Fund Income:

H00302 Rental of Space to Commercial Tenants	298,555	358,245	314,798
H00311 Commissions	850	11,750	1,000
H00312 Visitor Parking Revenue	100,076	85,000	85,000
H00317 Day Care Centers	153,840	175,000	175,000
H00318 Rent to Denton from Charles County	12,000	12,000	12,000
swf316 Strategic Energy Investment Fund		1,004,821	2,104,473
Total	565,321	1,646,816	2,692,271

Federal Fund Income:

93.778 Medical Assistance Program	695,198	771,549	783,798
-----------------------------------------	---------	---------	---------

Reimbursable Fund Income:

H00904 Rental of Space to State Tenants	12,217,826	14,900,275	14,133,674
-----------------------------------------------	------------	------------	------------

DEPARTMENT OF GENERAL SERVICES

H00C01.04 SARATOGA STATE CENTER — CAPITAL APPROPRIATION — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

This program provides operating funds for capital projects at the Saratoga State Center in Baltimore.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	100,000	100,000	100,000
Total Operating Expenses.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Reimbursable Fund Expenditure.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

Reimbursable Fund Income:

H00926 Saratoga State Center-Capital Appropriation.....	100,000	100,000	100,000
---------------------------------------------------------	---------	---------	---------

H00C01.05 REIMBURSABLE LEASE MANAGEMENT — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

This program provides operating funds for management of the reimbursable lease program.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services.....	2,471,168	2,113,595	1,421,963
13 Fixed Charges.....	2,788,172	2,786,632	2,785,092
14 Land and Structures.....	2,463,967	1,409,005	1,409,067
Total Operating Expenses.....	<u>7,723,307</u>	<u>6,309,232</u>	<u>5,616,122</u>
Total Expenditure.....	<u>7,723,307</u>	<u>6,309,232</u>	<u>5,616,122</u>
Reimbursable Fund Expenditure.....	<u>7,723,307</u>	<u>6,309,232</u>	<u>5,616,122</u>

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs.....	7,723,307	6,309,232	5,616,122
-----------------------------------------	-----------	-----------	-----------

DEPARTMENT OF GENERAL SERVICES

H00C01.07 PARKING FACILITIES — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

This program is responsible for the management and maintenance of the 725-space State-owned parking garage in Annapolis. The appropriation under this code supports the utilities, snow removal, maintenance, cleaning and debt service of this garage, which was opened in fiscal year 2007.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
03 Communication.....	2,500	2,500	2,500
06 Fuel and Utilities.....	27,711	69,178	21,746
07 Motor Vehicle Operation and Maintenance.....	147,600	147,600	147,600
08 Contractual Services.....	34,368	42,632	
09 Supplies and Materials.....	18,000	8,368	15,840
14 Land and Structures.....	1,462,687	1,563,612	1,562,180
Total Operating Expenses.....	<u>1,692,866</u>	<u>1,833,890</u>	<u>1,749,866</u>
Total Expenditure.....	<u>1,692,866</u>	<u>1,833,890</u>	<u>1,749,866</u>
Original General Fund Appropriation.....	1,692,866	1,861,029	
Transfer of General Fund Appropriation.....		-27,139	
Net General Fund Expenditure.....	<u>1,692,866</u>	<u>1,833,890</u>	<u>1,749,866</u>

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS - OFFICE OF PROCUREMENT AND LOGISTICS

PROGRAM DESCRIPTION

The Department of General Services Procurement and Logistics Division provides professional and technical support services to using agencies through generally funded and reimbursable funded programs. Included in the Division are the following programs: Board of Public Works (BPW) and Management Support, Facilities and Construction, Commodity Procurement, Procurement Technology and Support, Visual Communications and Digital Imaging (VCDI), Inventory Standards and Support Services Division (ISSSD), Records Management, and the Office of Business Enterprise. The ISSSD program currently administers surplus property operations.

MISSION

The Office of Procurement and Logistics assists customers in meeting their missions through fair, equitable, and cost effective processes for the timely delivery of quality products and support services. We meet customer needs and achieve important socio-economic goals through effective use of resources. Our customers include State agencies, county governments, municipalities, non-profit organizations, and the business community. Our overall goal is to be the preferred provider by supplying high quality products and services in a timely, and cost efficient manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually complete 80 percent of small contract procurements within 10 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	80%	75%	80%	80%
Outcome: Percent of small procurements completed within 10 days	85%	75%	80%	80%

Goal 2. Provide best value for customer agencies and taxpayers.

Objective 2.1 Annually achieve three percent savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of annual procurements (\$ millions)	\$266	\$394	\$350	\$400
Outcome: Estimated annual savings	4%	5%	4%	3%

Objective 2.2 Annually at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	420	541	550	575
Output: Number of new procurements completed on time, on budget, on target	319	326	440	460
Outcome: Percent on time, on budget, and on target ¹	76%	60%	80%	80%

¹ Budget estimates from using agencies may vary due to market conditions.

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS - OFFICE OF PROCUREMENT AND LOGISTICS (Continued)

Goal 3. Maintain a professional workforce and workplace.

Objective 3.1 A minimum of 50 percent of Procurement Officers achieve National Institute for Government Purchasing (NIGP) and Certified Public Buyer (CPB) certification by fiscal year 2011.

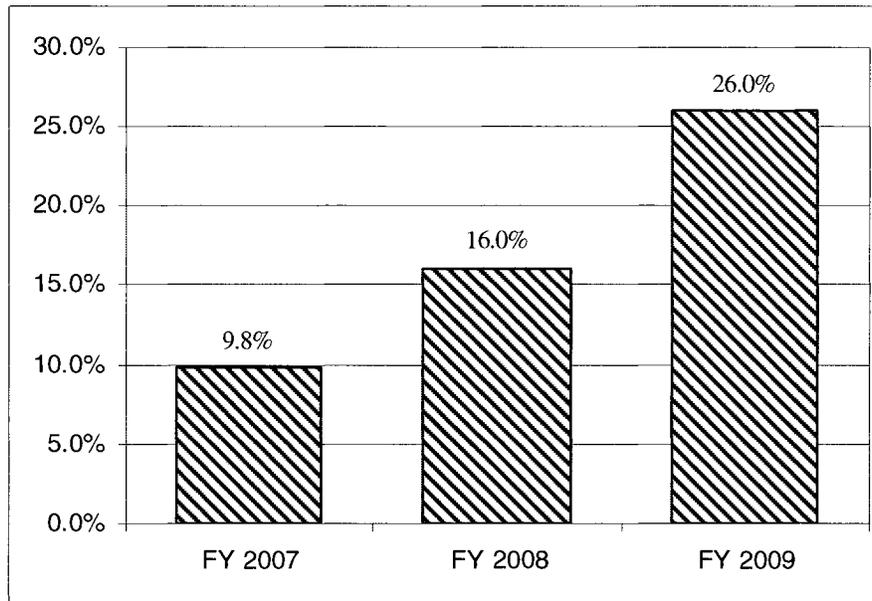
	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Procurement Officers in Procurement and Logistics	26	24	24	24
Outcome: Percent of certified Procurement Officers	15%	41% ²	50%	58%

Goal 4. Carry out social, economic, and other responsibilities as a State agency.

Objective 4.1 Annually meet or exceed 25 percent MBE participation in the Department's total procurement dollars.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	16%	26% ³	25%	25%

MBE Participation



Objective 4.2 Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community, and ensure that contract award amounts increase by at least 10 percent annually.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	4,500	6,039	7,000	7,200
Output: Dollars realized through State SBR contracts (millions)	\$27.4 ⁴	\$40.5	\$45.0	\$49.5
Outcome: Percentage increase in award amounts annually	149%	48%	11%	10%

² A plan is in place to expand training within existing staff.

³ The percentage MBE dollars in each procurement category is as follows: IT services and supplies=91 percent; architectural and engineering=34 percent; construction=33 percent; maintenance=18 percent; supplies and equipment=13 percent. While non-commodity procurements achieved a 31 percent rate of participation, the overall participation was 26 percent.

⁴ Fiscal year 2008 dollars realized through State SBR contracts and percentage increase in award amounts annually have been corrected since the publication of the Budget Book last year.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	58.00	55.00	55.00
Number of Contractual Positions	3.65	4.50	22.00
01 Salaries, Wages and Fringe Benefits	3,911,862	3,816,985	4,136,469
02 Technical and Special Fees	128,185	324,767	571,197
03 Communication	345,422	423,342	413,932
04 Travel	10,121	7,399	4,565
06 Fuel and Utilities	11,175	16,500	11,175
07 Motor Vehicle Operation and Maintenance	13,003	24,203	40,430
08 Contractual Services	2,594,856	2,013,340	2,087,232
09 Supplies and Materials	129,834	182,353	179,455
10 Equipment—Replacement	132,618	132,555	
11 Equipment—Additional	18,497		
13 Fixed Charges	219,732	281,785	303,246
Total Operating Expenses	3,475,258	3,081,477	3,040,035
Total Expenditure	7,515,305	7,223,229	7,747,701
Original General Fund Appropriation	3,288,342	3,106,863	
Transfer of General Fund Appropriation	-235,587	-400,196	
Net General Fund Expenditure	3,052,755	2,706,667	3,049,455
Special Fund Expenditure	456,674	424,052	593,160
Reimbursable Fund Expenditure	4,005,876	4,092,510	4,105,086
Total Expenditure	7,515,305	7,223,229	7,747,701

Special Fund Income:

H00308 Surplus Property Fees	-103,948	99,316	111,189
H00316 eMaryland Marketplace Fees	158,529	481	
H00319 GovDeals	402,093	324,255	481,971
Total	456,674	424,052	593,160

Reimbursable Fund Income:

H00909 State Printing and Duplicating	756,792	1,248,701	1,267,065
H00910 Records Management	605,537	516,009	594,410
H00916 Fuel Management Program	143,629	93,083	137,367
H00917 Courier Service	120,287	138,330	138,330
H00920 Mail Services	424,184	466,602	466,602
H00921 Auction Service Fee	72,977	42,495	79,887
H00922 Electric Deregulation	1,306,980	1,289,983	1,031,128
H00932 Energy Projects and Services	182,314		
H00933 eMaryland Marketplace	359,807	263,938	356,928
K00A05 DNR-Land Acquisition and Planning	33,369	33,369	33,369
Total	4,005,876	4,092,510	4,105,086

DEPARTMENT OF GENERAL SERVICES

H00E01.01 REAL ESTATE MANAGEMENT-OFFICE OF REAL ESTATE

PROGRAM DESCRIPTION

On behalf of State agencies, the Real Estate division acquires and disposes of real property interests serving the specific agency's mission, protecting the legal interests of the State, and ensuring a reasonable value for the State and its citizens. The division consists of three main units which include Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive state grants and loans, provides value recommendations, and maintains a list of approved appraisers.

MISSION

To use real property expertise in the fields of lease management and procurement, land acquisition and disposal, valuation, and real estate law to acquire or dispose of real property interests in an efficient and cost-effective manner to satisfy the needs of client agencies to help them pursue their missions. Our overall goal is to achieve the respect of client agencies by performing the mission in a professional and efficient manner and by maintaining an effective technical real estate process in a fully trained and staffed environment, thereby enabling client agencies to meet their respective goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually obtain Board of Public Works (BPW) approval of 80 percent of procurement-mandated, newly leased office space within 6 months of receipt of properly completed agency request

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	11	5	5	8
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	70%	60%	80%	80%

Objective 1.2 Ensure that 85 percent of title reports are received within 45 days of receipt of complete request from Land Acquisition Unit.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of title reports received	135	107	75	85
Quality: Percentage of title reports received within 45 days	76%	86%	85%	85%

Goal 2. Provide best value for customer agencies and taxpayers.

Objective 2.1 Annually, 88 percent of acquisition and disposal contracts negotiated by the Land Acquisition and Disposal (LAD) unit are at or below the accepted appraisal value for acquisitions; or at or above the accepted appraised value for disposals.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAD	20	22	15	18
Outcome: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	100%	95%	88%	88%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	28.00	27.00	27.00
Number of Contractual Positions	1.05	.75	1.75
01 Salaries, Wages and Fringe Benefits	2,276,710	2,248,775	2,374,116
02 Technical and Special Fees	43,746	51,528	58,294
03 Communication	18,554	30,447	29,418
04 Travel	261	150	
07 Motor Vehicle Operation and Maintenance	14,776	18,644	16,892
08 Contractual Services	38,689	38,258	38,185
09 Supplies and Materials	10,490	4,714	6,732
13 Fixed Charges	3,132	5,275	4,177
Total Operating Expenses	85,902	97,488	95,404
Total Expenditure	2,406,358	2,397,791	2,527,814
Original General Fund Appropriation	1,303,936	1,302,318	
Transfer of General Fund Appropriation	-12,121	-14,111	
Net General Fund Expenditure	1,291,815	1,288,207	1,292,526
Reimbursable Fund Expenditure	1,114,543	1,109,584	1,235,288
Total Expenditure	2,406,358	2,397,791	2,527,814
Reimbursable Fund Income:			
H00924 Lease Compliance	178,370	173,500	267,626
K00A05 DNR-Land Acquisition and Planning	584,423	584,334	615,912
L00A11 Department of Agriculture	351,750	351,750	351,750
Total	1,114,543	1,109,584	1,235,288

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION - OFFICE OF FACILITIES PLANNING, DESIGN, AND CONSTRUCTION

PROGRAM DESCRIPTION

The Office of Facilities Planning, Design and Construction provides professional management and technical services for State agencies in the planning, budgeting, design, construction, and maintenance of State facilities. The Office assists other State agencies in administering the Community College and Public School Construction Programs. The Office also assists other governmental agencies and non-profit entities by administering the Capital Grants and Loans Program. The Office provides quality assessment and maintenance of State facilities so that buildings and their components maximize their expected life.

MISSION

The Office of Facilities Planning, Design and Construction ensures the design, construction, and maintenance of safe, secure, functional, cost-effective, aesthetically pleasing facilities that meet governmental and non-profit customer needs. We provide professional project management, technical reviews, and construction management followed by preventive and scheduled critical maintenance services for State agencies. Our overall goal is to provide the best facilities possible to enable customers to meet their mission. We want State agencies to seek out the assistance of the Office of Facilities Planning, Design and Construction to design and construct facilities that exceed agency expectations and are completed on time and within budget.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Manage contract modifications on capital improvement projects so that all changes are kept at or below five percent for new construction projects and at or below ten percent for renovation projects.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active capital contracts	22	18	15	20
Total dollar value of active contracts (millions)	\$151	\$211	\$100	\$150
Output: New construction projects completed	4	4	5	6
Renovation projects completed	6	6	8	10
Total dollar value of contracts completed (millions)	\$68	\$108	\$95	\$140
Outcome: Percent of construction projects completed with:				
Less than 5 percent cost increase on new construction projects	100%	100%	100%	100%
Less than 10 percent cost increases on renovation projects	83%	50%	75%	100%

Goal 2. Provide best value for customer agencies and taxpayers.

Objective 2.1 By fiscal year 2012 reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$66	\$98	\$75	\$125
Output: Value of approved change orders due to design errors and omissions (millions)	\$0.97	\$0.62	\$1.05	\$1.62
Percent change from original contract amount	1.47%	0.63%	1.40%	1.30%
Outcome: Percent change in rate of change orders due to design errors and omissions	-26.9% ¹	-57.1%	-4.8%	-11.6%

¹ Based on prior established baseline: Fiscal year 2005 = 2.01 percent. Fiscal year 2009, 2010, and 2011 use the new baseline.

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION - OFFICE OF FACILITIES PLANNING, DESIGN, AND CONSTRUCTION (Continued)

Goal 3. Maintain a professional workforce and workplace.

Objective 3.1 Annually maintain a 95 percent satisfaction rate among all State agencies where the DGS Maintenance Engineering Unit has provided its services over the last year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued	25	30	35	35
Output: Response rate	20	22	30	30
Quality: Percent of customers satisfied with quality of service provided	100%	100%	100%	100%
Percent of customers satisfied with knowledge of DGS staff	95%	95%	95%	98%
Percent of customers satisfied with involvement in scope changes	95%	95%	95%	98%

OFFICE OF ENERGY PERFORMANCE AND CONSERVATION

PROGRAM DESCRIPTION

The Maryland Office of Energy Performance and Conservation is assigned the task of implementing Governor O'Malley's EmPOWER Maryland initiative, which is designed to reduce State government energy consumption by 15 percent by 2015. We are using a four-pronged strategy to meet this target:

MISSION

The mission of the Maryland Office of Energy Performance and Conservation is to assist agencies in reducing energy consumption and unit costs, improve indoor air quality, and optimize equipment life in State facilities by providing building system commissioning and quality equipment service.

Goal 4. Reduce State government energy consumption

Objective 4.1 Decrease State government energy consumption from the base year (2008) by 15 percent by 2015 as expressed in MMBTUs¹, expenditures, and savings.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Energy Performance Contracts (EPC)	1	14	21	28
Output: Total expenditures on EPCs (millions)	20	121	126	30
Total energy consumption by all State government facilities (millions of MMBTUs)	13.03	13.03	12.78	12.50
Quality: Percentage of reduced MMBTU consumption from base year				
As a result of EPCs	*	*	1.92%	4.07%
Monetary savings realized from EPC usage (millions)	*	*	4.98	10.00

Note: * Because this is a new measure, no monetary or energy savings are available for fiscal year 2008 or 2009.

¹ MMBTU = one million British Thermal Units.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	87.00	84.00	84.00
Number of Contractual Positions	7.43	22.00	20.00
01 Salaries, Wages and Fringe Benefits	7,408,239	6,735,403	7,412,401
02 Technical and Special Fees	397,849	1,142,516	1,031,501
03 Communication	53,791	45,027	44,724
04 Travel	1,053	4,373	1,375
07 Motor Vehicle Operation and Maintenance	61,653	96,710	70,185
08 Contractual Services	342,850	617,803	230,657
09 Supplies and Materials	16,738	6,717	12,066
10 Equipment—Replacement	572		
11 Equipment—Additional		6,336	
13 Fixed Charges	8,977	38,079	24,617
14 Land and Structures	2,995,767	2,500,000	2,500,000
Total Operating Expenses	3,481,401	3,315,045	2,883,624
Total Expenditure	11,287,489	11,192,964	11,327,526
Original General Fund Appropriation	11,043,723	10,566,111	
Transfer of General Fund Appropriation	-614,845	-1,251,701	
Net General Fund Expenditure	10,428,878	9,314,410	9,694,097
Special Fund Expenditure	100,000	402,235	439,735
Reimbursable Fund Expenditure	758,611	1,476,319	1,193,694
Total Expenditure	11,287,489	11,192,964	11,327,526

Special Fund Income:

swf316 Strategic Energy Investment Fund	100,000	402,235	439,735
-----------------------------------------------	---------	---------	---------

Reimbursable Fund Income:

H00914 Construction Inspection Services	382,058	984,530	838,400
H00922 Electric Deregulation	250,384	388,532	143,471
H00930 Energy Performance Monitoring	92,800	70,300	176,617
K00A05 DNR-Land Acquisition and Planning	33,369	32,957	35,206
Total	758,611	1,476,319	1,193,694

PERSONNEL DETAIL

General Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	135,742	1.00	138,374	1.00	138,374	
exec vii	1.00	41,630	1.00	92,640	1.00	92,640	
div dir ofc atty general	1.00	103,798	1.00	105,819	1.00	105,819	
asst attorney general viii	1.00	104,946	1.00	106,159	1.00	106,159	
asst attorney general vi	1.00	88,523	1.00	89,717	1.00	89,717	
administrator vi	1.00	84,851	.00	0	.00	0	
prgm mgr ii	1.00	75,748	.00	0	.00	0	
administrator iv	1.00	73,041	1.00	75,320	1.00	75,320	
administrator i	1.00	46,790	1.00	47,511	1.00	47,511	
exec assoc iii	1.00	44,537	1.00	48,807	1.00	48,807	
exec assoc ii	1.00	3,528	.00	0	.00	0	
management assoc	1.00	49,256	1.00	50,015	1.00	50,015	

TOTAL h00a0101*	12.00	852,390	9.00	754,362	9.00	754,362	
h00a0102 Administration							
prgm mgr iv	1.00	66,248	1.00	67,532	1.00	67,532	
fiscal services admin iv	1.00	88,817	1.00	90,706	1.00	90,706	
it asst director ii	.00	47,203	1.00	73,674	1.00	73,674	
prgm mgr iii	1.00	82,174	1.00	84,089	1.00	84,089	
administrator iv	1.00	73,882	1.00	75,320	1.00	75,320	
fiscal services admin ii	1.00	-2,525	1.00	49,638	1.00	49,638	
prgm mgr i	1.00	71,676	1.00	72,505	1.00	72,505	
it staff specialist supervisor	1.00	0	.00	0	.00	0	
computer network spec lead	.00	5,193	1.00	58,299	1.00	58,299	
it programmer analyst lead/adva	.00	38,262	1.00	67,912	1.00	67,912	
accountant supervisor i	1.00	55,879	1.00	56,750	1.00	56,750	
administrator ii	2.00	79,089	1.00	57,840	1.00	57,840	
agency budget spec supv	1.00	58,071	1.00	69,999	1.00	69,999	
computer network spec ii	3.00	21,517	1.00	61,239	1.00	61,239	
it programmer analyst ii	1.00	23,941	.00	0	.00	0	
personnel administrator i	.00	40,859	1.00	64,847	1.00	64,847	
webmaster i	1.00	52,862	1.00	54,207	1.00	54,207	
accountant ii	1.00	4,712	.00	0	.00	0	
admin officer iii	3.00	164,023	3.00	166,569	3.00	166,569	
accountant i	1.00	43,172	1.00	44,254	1.00	44,254	
personnel officer i	2.00	93,092	2.00	94,542	2.00	94,542	
admin officer i	1.00	41,270	1.00	43,917	1.00	43,917	
fiscal accounts technician ii	4.00	163,947	4.00	166,942	4.00	166,942	
admin aide	1.00	42,591	1.00	43,251	1.00	43,251	
fiscal accounts clerk ii	1.00	40,436	1.00	41,062	1.00	41,062	
office secy ii	1.00	39,290	1.00	39,593	1.00	39,593	
office clerk ii	.00	20,697	1.00	28,263	1.00	28,263	
office clerk i	1.00	7,220	.00	0	.00	0	

TOTAL h00a0102*	32.00	1,463,598	30.00	1,672,950	30.00	1,672,950	
TOTAL h00a01 **	44.00	2,315,988	39.00	2,427,312	39.00	2,427,312	

PERSONNEL DETAIL

General Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
prgm mgr senior ii	1.00	95,269	1.00	96,501	1.00	96,501	
prgm mgr iv	1.00	0	1.00	60,290	1.00	60,290	
police chief ii	1.00	70,258	1.00	71,341	1.00	71,341	
police officer manager	5.00	211,687	4.00	239,995	4.00	239,995	
administrator ii	.00	0	1.00	43,725	1.00	43,725	
admin officer i	1.00	40,496	1.00	44,731	1.00	44,731	
admin spec ii	4.00	158,125	5.00	179,791	5.00	179,791	
police communications oper ii	11.00	445,446	11.00	440,192	11.00	440,192	
police communications oper i	.00	20,722	1.00	28,434	1.00	28,434	
police officer sergeant dgs	.00	447,981	21.00	1,193,064	21.00	1,193,064	
police officer supervisor	23.00	814,079	.00	0	.00	0	
police officer iii	.00	141	.00	0	.00	0	
police officer ii	48.00	1,820,034	43.00	2,086,715	43.00	2,086,715	
building security officer ii	73.00	2,126,284	74.00	2,150,458	74.00	2,150,458	
building security officer i	6.00	196,304	11.00	261,762	11.00	261,762	
building security officer train	9.00	101,840	2.00	42,376	2.00	42,376	
management associate	1.00	49,256	1.00	50,015	1.00	50,015	
admin aide	1.00	40,391	1.00	42,464	1.00	42,464	
office secy iii	1.00	36,199	1.00	35,144	1.00	35,144	
office clerk ii	1.00	28,046	1.00	28,263	1.00	28,263	

TOTAL h00b0101*	187.00	6,702,558	181.00	7,095,261	181.00	7,095,261	
TOTAL h00b01 **	187.00	6,702,558	181.00	7,095,261	181.00	7,095,261	

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	1.00	114,325	2.00	173,295	2.00	173,295	
exec iv	1.00	60,201	.00	0	.00	0	
prgm mgr iv	1.00	92,282	1.00	94,983	1.00	94,983	
exec asst iii exec dept	1.00	76,259	1.00	78,030	1.00	78,030	
prgm mgr iii	2.00	146,627	2.00	159,610	2.00	159,610	
administrator iv	1.00	26,705	.00	0	.00	0	
administrator iv	1.00	56,205	1.00	57,076	1.00	57,076	
prgm mgr i	3.00	112,633	3.00	164,992	3.00	164,992	
administrator iii	2.00	119,489	2.00	127,095	2.00	127,095	
government house asst v	1.00	74,320	1.00	76,046	1.00	76,046	
administrator ii	5.00	270,071	7.00	401,658	7.00	401,658	
maint supv iv	2.00	113,375	2.00	115,699	2.00	115,699	
government house asst iv	2.00	144,049	3.00	152,413	3.00	152,413	
administrator i	1.00	59,606	1.00	60,757	1.00	60,757	
administrator i	1.00	58,024	1.00	59,609	1.00	59,609	
maint supv iii	3.00	210,158	4.00	231,944	4.00	231,944	
admin officer iii	1.00	53,063	1.00	53,780	1.00	53,780	
maint supv ii	1.00	51,870	1.00	52,770	1.00	52,770	

PERSONNEL DETAIL

General Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
admin officer ii	2.00	97,199	1.00	48,543	1.00	48,543	
maint supv i non lic	16.00	771,811	18.00	859,122	18.00	859,122	
admin officer i	1.00	43,880	1.00	44,731	1.00	44,731	
admin spec iii	1.00	38,403	1.00	39,056	1.00	39,056	
government house asst iii	6.00	165,686	4.00	161,950	4.00	161,950	
electronic tech iv	1.00	49,162	1.00	50,015	1.00	50,015	
agency buyer ii	1.00	41,816	1.00	42,464	1.00	42,464	
agency buyer i	.00	16,098	1.00	41,378	1.00	41,378	
electronic tech ii	1.00	40,750	1.00	41,378	1.00	41,378	
agency hlth and safety spec iv	2.00	89,345	2.00	91,139	2.00	91,139	
fiscal accounts technician ii	2.00	121,060	3.00	138,091	3.00	138,091	
fiscal accounts technician i	1.00	38,568	2.00	64,217	2.00	64,217	
management associate	1.00	47,431	1.00	48,162	1.00	48,162	
admin aide	9.00	351,060	10.00	389,098	10.00	389,098	
office secy iii	2.00	10,714	1.00	28,434	1.00	28,434	
supply officer iv	1.00	37,542	1.00	38,180	1.00	38,180	
supply officer iii	1.00	39,201	1.00	37,212	1.00	37,212	
supply officer ii	1.00	22,352	.00	0	.00	0	
office clerk i	1.00	31,664	1.00	32,323	1.00	32,323	
maint chief iv non lic	12.00	503,766	13.00	574,628	13.00	574,628	
maint chief iii lic	1.00	46,551	1.00	46,911	1.00	46,911	
maint chief iii non lic	2.00	90,130	1.00	46,911	1.00	46,911	
automotive services specialist	1.00	35,138	1.00	36,052	1.00	36,052	
electrician senior	1.00	38,813	1.00	39,473	1.00	39,473	
maint chief ii non lic	1.00	11,276	.00	0	.00	0	
stationary engineer st off comp	11.00	420,502	11.00	505,379	11.00	505,379	
maint chief i non lic	2.00	78,602	3.00	117,791	3.00	117,791	
refrigeration mechanic	3.00	102,817	3.00	103,659	3.00	103,659	
stationary engineer 1st grade	3.00	76,430	2.00	76,822	2.00	76,822	
carpenter trim	2.00	76,468	1.00	38,180	1.00	38,180	
electrician	4.00	138,306	5.00	163,348	5.00	163,348	
locksmith	1.00	60,090	2.00	68,970	2.00	68,970	
painter	7.00	238,525	7.00	251,229	7.00	251,229	
plumber	3.00	104,624	3.00	106,750	3.00	106,750	
steam fitter	1.00	37,542	1.00	38,180	1.00	38,180	
maint mechanic senior	21.00	648,335	23.00	733,427	23.00	733,427	
government house asst ii	1.00	24,159	1.00	29,714	1.00	29,714	
maint mechanic	9.00	233,749	10.00	293,900	10.00	293,900	
building services supervisor	1.00	41,616	1.00	42,013	1.00	42,013	
housekeeping supv iv	2.00	68,984	2.00	67,610	2.00	67,610	
housekeeping supv ii	1.50	43,824	1.50	44,792	1.50	44,792	
service work supv	1.00	30,096	1.00	30,328	1.00	30,328	
grounds supervisor i	1.00	32,654	1.00	32,906	1.00	32,906	
maint asst	8.00	196,365	4.00	126,331	4.00	126,331	

PERSONNEL DETAIL

General Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
building services worker	3.00	145,839	23.50	631,363	23.50	631,363	
service work chief	.50	0	.00	0	.00	0	
stock clerk ii	1.00	7,804	.00	0	.00	0	
building services worker	22.00	459,962	.00	0	.00	0	

TOTAL h00c0101*	207.00	7,885,971	207.00	8,501,917	207.00	8,501,917	
TOTAL h00c01 **	207.00	7,885,971	207.00	8,501,917	207.00	8,501,917	
h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	1.00	53,316	.00	0	.00	0	
exec iv	.00	0	1.00	74,608	1.00	74,608	
prgm mgr senior i	1.00	93,092	1.00	92,164	1.00	92,164	
administrator vi	.00	226	.00	0	.00	0	
prgm mgr iii	1.00	144,481	3.00	229,716	3.00	229,716	
prgm mgr ii	2.00	172,385	3.00	209,787	3.00	209,787	
prgm mgr i	5.00	161,699	3.00	197,474	3.00	197,474	
administrator iii	1.00	60,328	.00	0	.00	0	
administrator iii	1.00	61,117	1.00	62,917	1.00	62,917	
capital const engr-arch supv	1.00	86,608	1.00	89,717	1.00	89,717	
dgs procurement officer supervi	6.00	299,575	4.00	255,691	4.00	255,691	
administrator ii	1.00	87,546	3.00	185,830	3.00	185,830	
computer info services spec sup	1.00	5,038	.00	0	.00	0	
administrator i	2.00	115,146	1.00	65,568	1.00	65,568	
dgs procurement officer ii	8.00	422,081	16.00	861,082	16.00	861,082	
admin officer iii	.00	6,802	.00	0	.00	0	
dgs procurement officer i	7.00	359,146	.00	0	.00	0	
admin officer ii	4.00	179,518	3.00	150,367	3.00	150,367	
admin officer i	.00	22,355	1.00	50,015	1.00	50,015	
agency procurement spec i	.00	18,239	1.00	40,814	1.00	40,814	
computer info services spec i	1.00	42,844	1.00	43,917	1.00	43,917	
admin spec iii	.00	0	1.00	46,055	1.00	46,055	
agency procurement spec trainee	1.00	20,701	.00	0	.00	0	
inventory control specialist	1.00	42,920	1.00	43,581	1.00	43,581	
admin spec ii	3.00	107,416	2.00	85,746	2.00	85,746	
admin spec ii	1.00	38,075	1.00	38,065	1.00	38,065	
admin spec i	.00	96	.00	0	.00	0	
illustrator ii	.00	0	.00	0	.00	0	
computer user support spec ii	2.00	73,699	2.00	81,023	2.00	81,023	
fiscal accounts technician ii	1.00	2,668	.00	0	.00	0	
agency procurement assoc ii	1.00	42,292	.00	0	.00	0	
admin aide	1.00	42,978	1.00	44,052	1.00	44,052	
warehouse supervisor	2.00	69,504	2.00	71,139	2.00	71,139	
fiscal accounts clerk lead	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

General Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
office processing clerk supr	.00	0	.00	0	.00	0	
office services clerk	1.00	30,585	1.00	31,099	1.00	31,099	
motor equipment operator iii	1.00	0	1.00	23,796	1.00	23,796	

TOTAL h00d0101*	58.00	2,862,476	55.00	3,074,223	55.00	3,074,223	
TOTAL h00d01 **	58.00	2,862,476	55.00	3,074,223	55.00	3,074,223	
h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	91,775	1.00	93,551	1.00	93,551	
asst attorney general vii	2.00	189,632	2.00	193,316	2.00	193,316	
asst attorney general vi	2.00	167,106	2.00	171,195	2.00	171,195	
prgm mgr iv	1.00	90,543	1.00	93,194	1.00	93,194	
prgm mgr ii	2.00	158,334	2.00	162,197	2.00	162,197	
prgm mgr i	2.00	140,394	2.00	143,777	2.00	143,777	
real est review appraiser supv	1.00	68,545	1.00	70,562	1.00	70,562	
acquisition specialist senior	3.00	181,128	3.00	185,215	3.00	185,215	
real est review appraiser ii dg	2.00	127,238	2.00	129,694	2.00	129,694	
acquisition specialist	5.00	205,348	4.00	216,905	4.00	216,905	
administrator i	1.00	53,376	1.00	54,207	1.00	54,207	
reviewing appraiser ii	1.00	26,190	1.00	41,074	1.00	41,074	
admin officer ii	2.00	94,711	2.00	96,182	2.00	96,182	
admin officer ii	1.00	45,303	1.00	45,914	1.00	45,914	
office secy ii	2.00	69,376	2.00	70,470	2.00	70,470	

TOTAL h00e0101*	28.00	1,708,999	27.00	1,767,453	27.00	1,767,453	
TOTAL h00e01 **	28.00	1,708,999	27.00	1,767,453	27.00	1,767,453	
h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	104,914	1.00	80,160	1.00	80,160	
prgm mgr senior ii	1.00	100,628	1.00	102,180	1.00	102,180	
prgm mgr senior i	3.00	269,445	3.00	282,257	3.00	282,257	
administrator vii	.00	10,526	1.00	89,717	1.00	89,717	
administrator vii	1.00	91,425	1.00	93,194	1.00	93,194	
capital projects asst dir	.00	3,830	.00	0	.00	0	
capital projects construction m	.00	3,687	.00	0	.00	0	
capital projects manager	.00	7,045	.00	0	.00	0	
prgm mgr iii	5.00	384,952	5.00	395,571	5.00	395,571	
capital projects manager	.00	10,376	.00	0	.00	0	
prgm mgr ii	.00	25,905	1.00	85,017	1.00	85,017	
administrator iv	.00	2,980	.00	0	.00	0	
administrator iv	.00	206	.00	0	.00	0	
prgm mgr i	.00	44,910	.00	0	.00	0	

PERSONNEL DETAIL

General Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
capital const engr-arch supv	1.00	198,873	5.00	431,310	5.00	431,310	
capital const engr-arch supv	5.00	224,370	.00	0	.00	0	
capital const engr-arch sr	9.00	683,335	9.00	666,570	9.00	666,570	
capital const engr-arch sr	1.00	56,568	.00	0	.00	0	
capital const engr-arch ii	11.00	453,093	8.00	559,378	8.00	559,378	
capital const engr-arch ii	2.00	130,918	1.00	81,864	1.00	81,864	
capital maint proj engr-arch su	.00	125,169	5.00	381,536	5.00	381,536	
capital maint proj engr-arch su	5.00	245,007	.00	0	.00	0	
capital projects asst mgr	.00	13,289	.00	0	.00	0	
capital maint proj engr-arch ii	8.00	524,795	10.00	679,501	10.00	679,501	
capital maint proj engr-arch ii	1.00	51,903	.00	0	.00	0	
capital projects elec eng	.00	184	.00	0	.00	0	
capital projects mech eng	.00	177	.00	0	.00	0	
capital const engr-arch i	1.00	11,657	.00	0	.00	0	
it functional analyst superviso	1.00	61,124	1.00	62,917	1.00	62,917	
administrator ii	3.00	245,169	6.00	360,123	6.00	360,123	
agency grants spec supv	1.00	10,724	.00	0	.00	0	
architect ii	.00	262	.00	0	.00	0	
bldg construction engineer	7.00	406,499	7.00	415,666	7.00	415,666	
capital maint proj engr-arch i	1.00	50,706	.00	0	.00	0	
maint engineer ii	.00	7,850	.00	0	.00	0	
enr sr	.00	181	.00	0	.00	0	
enr sr mechanical	.00	327	.00	0	.00	0	
administrator i	1.00	56,405	1.00	57,386	1.00	57,386	
admin officer iii	2.00	104,167	1.00	52,770	1.00	52,770	
admin officer iii	1.00	57,904	1.00	56,930	1.00	56,930	
computer info services spec ii	1.00	50,601	1.00	51,781	1.00	51,781	
maint engineer i	.00	274	.00	0	.00	0	
admin spec iii	.00	0	1.00	41,250	1.00	41,250	
admin spec ii	1.00	38,114	.00	0	.00	0	
bldg construction insp iii	6.00	300,839	7.00	323,424	7.00	323,424	
management associate	1.00	44,448	1.00	45,560	1.00	45,560	
admin aide	1.00	39,220	1.00	40,200	1.00	40,200	
office secy iii	4.00	158,047	4.00	160,110	4.00	160,110	
office processing assistant	1.00	25,548	1.00	25,972	1.00	25,972	

TOTAL h00g0101*	87.00	5,438,576	84.00	5,622,344	84.00	5,622,344	
TOTAL h00g01 **	87.00	5,438,576	84.00	5,622,344	84.00	5,622,344	