

# **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.** Operate efficiently and effectively.

**Objective 1.1** Annually maintain the percentage of DGS' MFR objectives that meet or make notable progress toward targets at 80 percent or better.

|  | 2012          | 2013          | 2014             | 2015             |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Total number of objectives   | 16            | 16            | 24               | 24               |
| <b>Outcome:</b> Percentage of MFR objectives meeting or making notable progress toward targets | 1             | 68%           | 80%              | 80%              |

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

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Output:</b> Percent of small procurements (\$24,999 and below) obtained through e-commerce | 80%           | 80%           | 80%              | 80%              |
| <b>Outcome:</b> Percent of small procurements completed within 10 days                        | 87%           | 93%           | 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 or personnel controlled entry systems.

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Outcome:</b> Percent of facilities with prox, camera, or personnel entry systems | 100%          | 100%          | 100%             | 100%             |

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

**Objective 3.1** By fiscal year 2016 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.)

|   | 2012                | 2013          | 2014             | 2015             |
|---|---------------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b>       | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Original contract amount for projects completed during the fiscal year (millions) | \$78                | \$13          | \$15             | \$40             |
| <b>Output:</b> Value of approved change orders due to design errors                             | \$2.52              | \$.008        | \$.21            | \$.54            |
| Percent change from original contract amount  | 3.23% <sup>2</sup>  | .06%          | 1.40%            | 1.35%            |
| <b>Outcome:</b> Percent change in rate of change orders due to design errors and omissions      | 119.7% <sup>2</sup> | -95.9%        | -4.8%            | -8.2%            |

<sup>1</sup> Goals and reporting have been revised to focus on departmental results. Goal 1: Objective 1.1 will examine the outcome of these results. Because this is a new objective, data was not reported for prior fiscal years.

<sup>2</sup> Data has been corrected since last year's publication.

## 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.

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of new procurements  | 408           | 447           | 470              | 494              |
| <b>Output:</b> Number of new procurements completed on time, on budget, on target | 253           | 343           | 380              | 420              |
| <b>Outcome:</b> Percent on time, on budget, and on target <sup>3</sup>            | 62%           | 77%           | 81%              | 85%              |

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

**Objective 4.1** Annually increase by one the number of EEO categories that meet or exceed statewide diversity goals.

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of EEO job categories                                      | 48            | 48            | 48               | 48               |
| <b>Output:</b> Number of EEO Job Categories that meet or exceed statewide goals | 22            | 21            | 22               | 23               |

**Objective 4.2** Annually meet or exceed 29 percent Minority Business Enterprise (MBE) participation in the Department's total procurement dollars.

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>               | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Outcome:</b> Percent MBE participation | 16%           | 19%           | 29%              | 29%              |

**Objective 4.3** 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.

|  | 2012          | 2013          | 2014             | 2015             |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of companies that self certify                    | 4,408         | 5,685         | 5,969            | 6,267            |
| <b>Output:</b> Dollars realized through State SBR contracts (millions) | \$23.3        | \$81.0        | \$89.1           | \$98.1           |
| <b>Outcome:</b> Percentage increase in award amounts annually          | 40%           | 247%          | 10%              | 10%              |

<sup>3</sup> Budget estimates from using agencies may vary due to market conditions.

**DEPARTMENT OF GENERAL SERVICES**

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**SUMMARY OF DEPARTMENT OF GENERAL SERVICES**

|  | <b>2013<br/>Actual</b> | <b>2014<br/>Appropriation</b> | <b>2015<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....    | 576.00                 | 580.00                        | 593.50                    |
| Number of Contractual Positions.....         | 16.06                  | 32.53                         | 31.53                     |
| Salaries, Wages and Fringe Benefits.....     | 38,716,696             | 43,015,559                    | 44,245,441                |
| Technical and Special Fees.....              | 1,550,268              | 1,211,400                     | 1,029,955                 |
| Operating Expenses.....                      | 47,279,329             | 51,087,897                    | 50,997,436                |
| Original General Fund Appropriation.....     | 54,208,683             | 61,406,073                    |                           |
| Transfer/Reduction.....                      | 133,205                | 669,520                       |                           |
| <b>Total General Fund Appropriation.....</b> | <b>54,341,888</b>      | <b>62,075,593</b>             |                           |
| Less: General Fund Reversion/Reduction.....  | 176,758                |                               |                           |
| <b>Net General Fund Expenditure.....</b>     | <b>54,165,130</b>      | <b>62,075,593</b>             | <b>62,619,975</b>         |
| Special Fund Expenditure.....                | 3,748,635              | 3,433,916                     | 3,104,684                 |
| Federal Fund Expenditure.....                | 1,115,622              | 1,163,968                     | 1,195,319                 |
| Reimbursable Fund Expenditure.....           | 28,516,906             | 28,641,379                    | 29,352,854                |
| <b>Total Expenditure.....</b>                | <b>87,546,293</b>      | <b>95,314,856</b>             | <b>96,272,832</b>         |

**DEPARTMENT OF GENERAL SERVICES**

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**SUMMARY OF OFFICE OF THE SECRETARY**

|   | <b>2013<br/>Actual</b> | <b>2014<br/>Appropriation</b> | <b>2015<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....   | 38.00                  | 38.00                         | 38.50                     |
| Number of Contractual Positions.....        | .69                    | .60                           | .60                       |
| Salaries, Wages and Fringe Benefits.....    | 3,382,446              | 3,506,408                     | 3,528,963                 |
| Technical and Special Fees.....             | 275,640                | 30,503                        | 31,117                    |
| Operating Expenses.....                     | 1,411,255              | 1,278,703                     | 1,129,105                 |
| Original General Fund Appropriation.....    | 4,504,325              | 4,625,858                     |                           |
| Transfer/Reduction.....                     |                        | 189,756                       |                           |
| Total General Fund Appropriation.....       | 4,504,325              | 4,815,614                     |                           |
| Less: General Fund Reversion/Reduction..... | 24,521                 |                               |                           |
| Net General Fund Expenditure.....           | 4,479,804              | 4,815,614                     | 4,689,185                 |
| Special Fund Expenditure.....               | 86,294                 |                               |                           |
| Reimbursable Fund Expenditure.....          | 503,243                |                               |                           |
| Total Expenditure.....                      | <u>5,069,341</u>       | <u>4,815,614</u>              | <u>4,689,185</u>          |

# 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** Annually maintain the percentage of DGS's MFR objectives that meet or make notable progress toward targets at 80 percent or better.

|  | 2012          | 2013          | 2014             | 2015             |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Total number of objectives   | 16            | 16            | 24               | 24               |
| <b>Outcome:</b> Percentage of MFR objectives meeting or making notable progress toward targets | 4             | 68%           | 80%              | 80%              |

**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.

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of EEO job categories                                      | 48            | 48            | 48               | 48               |
| <b>Output:</b> Number of EEO Job Categories that meet or exceed statewide goals | 22            | 21            | 22               | 23               |

<sup>4</sup> Goals and reporting have been revised to focus on departmental results. Goal 1: Objective 1.1 will examine the outcome of these results. Because this is a new objective, data was not reported for prior fiscal years.

DEPARTMENT OF GENERAL SERVICES

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OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

**Appropriation Statement:**

|  | 2013<br>Actual | 2014<br>Appropriation | 2015<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions .....             | 9.00           | 9.00                  | 9.00              |
| Number of Contractual Positions.....             | .69            | .60                   | .60               |
| 01 Salaries, Wages and Fringe Benefits .....     | 834,746        | 1,009,756             | 1,054,071         |
| 02 Technical and Special Fees.....               | 105,547        | 30,503                | 31,117            |
| 03 Communication.....                            | 13,917         | 15,369                | 16,645            |
| 04 Travel.....                                   | 22,533         | 2,560                 | 7,907             |
| 07 Motor Vehicle Operation and Maintenance ..... | 2,882          | 995                   | 1,190             |
| 08 Contractual Services .....                    | 377,161        | 413,843               | 468,272           |
| 09 Supplies and Materials .....                  | 12,586         | 6,141                 | 10,305            |
| 10 Equipment—Replacement .....                   | 2,016          |                       |                   |
| 11 Equipment—Additional .....                    | 4,770          |                       |                   |
| 13 Fixed Charges.....                            | 18,022         | 4,324                 | 10,665            |
| Total Operating Expenses.....                    | 453,887        | 443,232               | 514,984           |
| Total Expenditure .....                          | 1,394,180      | 1,483,491             | 1,600,172         |
| Original General Fund Appropriation.....         | 1,389,272      | 1,467,275             |                   |
| Transfer of General Fund Appropriation.....      |                | 16,216                |                   |
| Net General Fund Expenditure.....                | 1,389,272      | 1,483,491             | 1,600,172         |
| Special Fund Expenditure.....                    | 4,908          |                       |                   |
| Total Expenditure .....                          | 1,394,180      | 1,483,491             | 1,600,172         |
| <b>Special Fund Income:</b>                      |                |                       |                   |
| swf325 Budget Restoration Fund.....              | 4,908          |                       |                   |

# 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 one percent or less per year.

| <b>Performance Measures</b>  | <b>2012<br/>Actual</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Estimated</b> | <b>2015<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| <b>Input:</b> Number of items in inventory at beginning of fiscal year | 11,768                 | 12,360                 | 11,635                    | 5,540                     |
| <b>Quality:</b> Number of items lost or missing                        | 120                    | 355                    | 115                       | 55 <sup>5</sup>           |
| Percent of inventory lost or missing                                   | 1.00%                  | 2.87% <sup>6</sup>     | 0.99%                     | 0.99%                     |

<sup>5</sup> Reduction reflects decrease in items required to be reported in the inventory due to threshold increase. The threshold increase from \$100 to \$500 raises the value at which items are put into the inventory. The items that cost less than \$500 are no longer included in the inventory. Approximately 6 million items will be removed from the inventory as a result of this change.

<sup>6</sup> DGS now conducts physical inventory for all items yearly to continually raise the level of accountability. All missing items were properly reported causing an Agency increase in fiscal year 2013.

**DEPARTMENT OF GENERAL SERVICES**

**OFFICE OF THE SECRETARY**

**H00A01.02 ADMINISTRATION**

**Appropriation Statement:**

|  | <b>2013<br/>Actual</b> | <b>2014<br/>Appropriation</b> | <b>2015<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 29.00                  | 29.00                         | 29.50                     |
| 01 Salaries, Wages and Fringe Benefits .....     | <u>2,547,700</u>       | <u>2,496,652</u>              | <u>2,474,892</u>          |
| 02 Technical and Special Fees .....              | <u>170,093</u>         |                               |                           |
| 03 Communication .....                           | 102,850                | 248,285                       | 272,463                   |
| 04 Travel .....                                  | 766                    |                               | 766                       |
| 07 Motor Vehicle Operation and Maintenance ..... | 1,952                  | 2,232                         | 2,465                     |
| 08 Contractual Services .....                    | 298,290                | 305,433                       | 293,733                   |
| 09 Supplies and Materials .....                  | 27,773                 | 26,178                        | 27,723                    |
| 10 Equipment—Replacement .....                   | 6,545                  | 250,000                       |                           |
| 11 Equipment—Additional .....                    | 783                    |                               |                           |
| 13 Fixed Charges .....                           | <u>15,166</u>          | <u>3,343</u>                  | <u>16,971</u>             |
| Total Operating Expenses .....                   | <u>454,125</u>         | <u>835,471</u>                | <u>614,121</u>            |
| Total Expenditure .....                          | <u>3,171,918</u>       | <u>3,332,123</u>              | <u>3,089,013</u>          |
| Original General Fund Appropriation .....        | 3,115,053              | 3,158,583                     |                           |
| Transfer of General Fund Appropriation .....     |                        | 173,540                       |                           |
| Total General Fund Appropriation .....           | 3,115,053              | 3,332,123                     |                           |
| Less: General Fund Reversion/Reduction .....     | <u>24,521</u>          |                               |                           |
| Net General Fund Expenditure .....               | 3,090,532              | 3,332,123                     | 3,089,013                 |
| Special Fund Expenditure .....                   | <u>81,386</u>          |                               |                           |
| Total Expenditure .....                          | <u>3,171,918</u>       | <u>3,332,123</u>              | <u>3,089,013</u>          |
| <b>Special Fund Income:</b>                      |                        |                               |                           |
| swf325 Budget Restoration Fund .....             | 81,386                 |                               |                           |

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

**Program Description:**

This program reflects defined Major Information Technology Development Projects in the Department of General Services.

**Appropriation Statement:**

|                                     | 2013<br>Actual | 2014<br>Appropriation | 2015<br>Allowance |
|-------------------------------------|----------------|-----------------------|-------------------|
| I0 Equipment—Replacement .....      | 503,243        |                       |                   |
| Total Operating Expenses.....       | 503,243        |                       |                   |
| Total Expenditure .....             | 503,243        |                       |                   |
| Reimbursable Fund Expenditure ..... | 503,243        |                       |                   |
| Total Expenditure .....             | 503,243        |                       |                   |

**Reimbursable Fund Income:**

|   |         |  |  |
|---|---------|--|--|
| F50A01 Major Information Technology Development Projects .. | 503,243 |  |  |
|---|---------|--|--|

# DEPARTMENT OF GENERAL SERVICES

## H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY

### PROGRAM DESCRIPTION

The Department of General Service Maryland Capitol Police (MCP) provides 24 hour law enforcement and security services to 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. MCP security card processing center (SCPC) is responsible for issuing state ID cards to all state employees, contractors, lobbyists and local government officials. MCP will continue to manage this program for effectiveness and accuracy. MCP support services/training division provides yearly in-service training to 173 police officers and security personnel, mandated by the Maryland Police Training Commission. The training department also provides in-service training to other state law enforcement agencies.

The Baltimore detachment provides law enforcement and security for a total of 11 buildings, six state parking lots and four parking garages. The Annapolis detachment of MCP controls entry/provides security at 19 buildings, including the Maryland State Capitol, 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.

### 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.

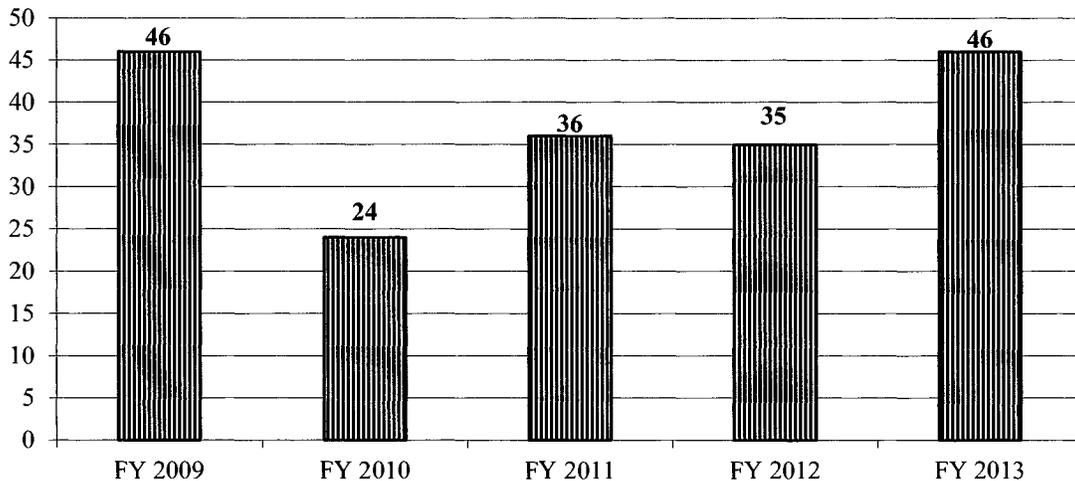
### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide a safe and secure environment for State employees and visitors by educating State employees through proactive policing and crime prevention initiatives.

**Objective 1.1** Reduce criminal activity at DGS-MCP secured facilities by 15 percent below the 2009 baseline of 46 thefts.<sup>7</sup>

|   | 2012   | 2013   | 2014      | 2015      |
|---|--------|--------|-----------|-----------|
| Performance Measures  | Actual | Actual | Estimated | Estimated |
| <b>Input:</b> Total number of DGS-MCP secured facilities                  | 30     | 30     | 30        | 30        |
| <b>Outcome:</b> Number of thefts at DGS managed facilities                | 35     | 46     | 35        | 40        |
| Percent change from the 2009 baseline in thefts at DGS managed facilities | -24%   | 0%     | -24%      | -13%      |

**Number of Thefts at DGS Managed Facilities**



<sup>7</sup> Baseline changed from fiscal 2002 to fiscal 2009.

## DEPARTMENT OF GENERAL SERVICES

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

**Objective 1.2** One-hundred percent of managed entry points at facilities secured by DGS-MCP will have prox, camera surveillance or personnel controlled entry systems.

| <b>Performance Measures</b>   | <b>2012<br/>Actual</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Estimated</b> | <b>2015<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Percent of facilities with prox, camera, or personnel entry systems | 100%                   | 100%                   | 100%                      | 100%                      |

**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.

| <b>Performance Measures</b>  | <b>2012<br/>Actual</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Estimated</b> | <b>2015<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Percent of plans reviewed and rehearsed at least semi-annually | 100%                   | 100%                   | 100%                      | 100%                      |

**DEPARTMENT OF GENERAL SERVICES**

**OFFICE OF FACILITIES SECURITY**

**H00B01.01 FACILITIES SECURITY**

**Appropriation Statement:**

|  | <b>2013<br/>Actual</b> | <b>2014<br/>Appropriation</b> | <b>2015<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 173.00                 | 173.00                        | 173.00                    |
| 01 Salaries, Wages and Fringe Benefits .....     | <u>10,725,923</u>      | <u>11,479,874</u>             | <u>11,379,680</u>         |
| 02 Technical and Special Fees .....              | <u>15,585</u>          |                               |                           |
| 03 Communication .....                           | 35,667                 | 35,837                        | 41,573                    |
| 04 Travel .....                                  | 4,793                  | 483                           | 4,793                     |
| 07 Motor Vehicle Operation and Maintenance ..... | 79,151                 | 30,701                        | 62,632                    |
| 08 Contractual Services .....                    | 391,827                | 293,169                       | 292,910                   |
| 09 Supplies and Materials .....                  | 131,134                | 90,408                        | 129,749                   |
| 10 Equipment—Replacement .....                   | 9,969                  |                               |                           |
| 11 Equipment—Additional .....                    | 69,779                 |                               |                           |
| 13 Fixed Charges .....                           | <u>6,922</u>           | 10,454                        | 7,361                     |
| Total Operating Expenses .....                   | <u>729,242</u>         | <u>461,052</u>                | <u>539,018</u>            |
| Total Expenditure .....                          | <u>11,470,750</u>      | <u>11,940,926</u>             | <u>11,918,698</u>         |
| Original General Fund Appropriation .....        | 7,072,281              | 7,365,108                     |                           |
| Transfer of General Fund Appropriation .....     |                        | 127,966                       |                           |
| Net General Fund Expenditure .....               | 7,072,281              | 7,493,074                     | 7,274,217                 |
| Special Fund Expenditure .....                   | 104,759                | 87,529                        | 82,297                    |
| Federal Fund Expenditure .....                   | 258,928                | 282,498                       | 263,933                   |
| Reimbursable Fund Expenditure .....              | <u>4,034,782</u>       | <u>4,077,825</u>              | <u>4,298,251</u>          |
| Total Expenditure .....                          | <u>11,470,750</u>      | <u>11,940,926</u>             | <u>11,918,698</u>         |
| <b>Special Fund Income:</b>                      |                        |                               |                           |
| H00314 State ID Badge Revenue .....              | 67,866                 | 87,529                        | 82,297                    |
| swf325 Budget Restoration Fund .....             | <u>36,893</u>          |                               |                           |
| Total .....                                      | <u>104,759</u>         | 87,529                        | 82,297                    |
| <b>Federal Fund Income:</b>                      |                        |                               |                           |
| 93.778 Medical Assistance Program .....          | 258,928                | 282,498                       | 263,933                   |
| <b>Reimbursable Fund Income:</b>                 |                        |                               |                           |
| H00905 Security Services .....                   | <u>4,034,782</u>       | <u>4,077,825</u>              | <u>4,298,251</u>          |

**DEPARTMENT OF GENERAL SERVICES**

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**SUMMARY OF FACILITIES OPERATION AND MAINTENANCE**

|  | <b>2013<br/>Actual</b> | <b>2014<br/>Appropriation</b> | <b>2015<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....    | 203.00                 | 206.00                        | 207.00                    |
| Number of Contractual Positions.....         | .70                    | .70                           | .70                       |
| Salaries, Wages and Fringe Benefits.....     | 11,607,686             | 13,782,690                    | 14,089,356                |
| Technical and Special Fees.....              | 230,615                | 31,620                        | 31,620                    |
| Operating Expenses.....                      | 39,673,543             | 38,990,019                    | 40,016,930                |
| Original General Fund Appropriation.....     | 30,631,665             | 32,519,092                    |                           |
| Transfer/Reduction.....                      | 133,205                | 154,975                       |                           |
| <b>Total General Fund Appropriation.....</b> | <b>30,764,870</b>      | <b>32,674,067</b>             |                           |
| Less: General Fund Reversion/Reduction.....  | 152,237                |                               |                           |
| <b>Net General Fund Expenditure.....</b>     | <b>30,612,633</b>      | <b>32,674,067</b>             | <b>32,986,355</b>         |
| Special Fund Expenditure.....                | 780,207                | 777,391                       | 575,866                   |
| Federal Fund Expenditure.....                | 856,694                | 881,470                       | 931,386                   |
| Reimbursable Fund Expenditure.....           | 19,262,310             | 18,471,401                    | 19,644,299                |
| <b>Total Expenditure.....</b>                | <b>51,511,844</b>      | <b>52,804,329</b>             | <b>54,137,906</b>         |

# DEPARTMENT OF GENERAL SERVICES

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## 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.** Provide best value for customer agencies and taxpayers.

**Objective 1.1** Survey 100 customers annually regarding cleanliness of restrooms and overall level of service and achieve 90 percent approval rate in each area.

|  | 2012   | 2013   | 2014      | 2015      |
|--|--------|--------|-----------|-----------|
| Performance Measures   | Actual | Actual | Estimated | Estimated |
| <b>Input:</b> Number of surveys issued <sup>8</sup>                          | 200    | 220    | 220       | 220       |
| <b>Output:</b> Response rate   | 90%    | 83%    | 85%       | 85%       |
| <b>Quality:</b> Percent of customers satisfied with cleanliness of restrooms | 87%    | 80%    | 90%       | 90%       |
| Percent of customers satisfied with cleanliness of buildings                 | 87%    | 87%    | 90%       | 90%       |
| Percent of customers satisfied with overall level of service                 | 87%    | 98%    | 90%       | 90%       |

<sup>8</sup> Facilities Operations and Maintenance conducts an annual customer satisfaction survey to determine the quality of the work environment in DGS controlled building complexes including Annapolis, Baltimore, and the Multi-Service Centers statewide.

**DEPARTMENT OF GENERAL SERVICES**

**OFFICE OF FACILITIES OPERATION AND MAINTENANCE**

**H00C01.01 FACILITIES OPERATION AND MAINTENANCE**

**Appropriation Statement:**

|  | <b>2013<br/>Actual</b> | <b>2014<br/>Appropriation</b> | <b>2015<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....               | 203.00                 | 206.00                        | 207.00                    |
| Number of Contractual Positions .....              | .70                    | .70                           | .70                       |
| 01 Salaries, Wages and Fringe Benefits .....       | 11,604,492             | 13,782,690                    | 14,089,356                |
| 02 Technical and Special Fees .....                | 230,615                | 31,620                        | 31,620                    |
| 03 Communication .....                             | 187,089                | 262,390                       | 290,193                   |
| 04 Travel .....                                    | 181                    | 714                           | 264                       |
| 06 Fuel and Utilities .....                        | 16,910,035             | 16,714,991                    | 17,180,126                |
| 07 Motor Vehicle Operation and Maintenance .....   | 734,364                | 738,995                       | 781,221                   |
| 08 Contractual Services .....                      | 13,109,767             | 14,213,271                    | 14,377,004                |
| 09 Supplies and Materials .....                    | 1,011,860              | 735,395                       | 1,059,561                 |
| 10 Equipment—Replacement .....                     | 77,424                 | 30,000                        |                           |
| 11 Equipment—Additional .....                      | 62,034                 | 123,475                       |                           |
| 12 Grants, Subsidies and Contributions .....       | 367,000                | 300,000                       | 300,000                   |
| 13 Fixed Charges .....                             | 694,148                | 771,838                       | 870,478                   |
| 14 Land and Structures .....                       | 246,140                | 243,674                       | 240,924                   |
| Total Operating Expenses .....                     | 33,400,042             | 34,134,743                    | 35,099,771                |
| Total Expenditure .....                            | 45,235,149             | 47,949,053                    | 49,220,747                |
| Original General Fund Appropriation .....          | 28,890,493             | 30,791,319                    |                           |
| Transfer of General Fund Appropriation .....       | 133,205                | 154,975                       |                           |
| Total General Fund Appropriation .....             | 29,023,698             | 30,946,294                    |                           |
| Less: General Fund Reversion/Reduction .....       | 152,237                |                               |                           |
| Net General Fund Expenditure .....                 | 28,871,461             | 30,946,294                    | 31,276,043                |
| Special Fund Expenditure .....                     | 780,207                | 777,391                       | 575,866                   |
| Federal Fund Expenditure .....                     | 856,694                | 881,470                       | 931,386                   |
| Reimbursable Fund Expenditure .....                | 14,726,787             | 15,343,898                    | 16,437,452                |
| Total Expenditure .....                            | 45,235,149             | 47,949,053                    | 49,220,747                |
| <b>Special Fund Income:</b>                        |                        |                               |                           |
| H00302 Rental of Space to Commercial Tenants ..... | 317,066                | 297,466                       | 196,103                   |
| H00312 Visitor Parking Revenue .....               | 103,924                | 99,610                        | 104,763                   |
| H00317 Day Care Centers .....                      | 318,497                | 380,315                       | 275,000                   |
| swf325 Budget Restoration Fund .....               | 40,720                 |                               |                           |
| Total .....  | 780,207                | 777,391                       | 575,866                   |
| <b>Federal Fund Income:</b>                        |                        |                               |                           |
| 93.778 Medical Assistance Program .....            | 856,694                | 881,470                       | 931,386                   |
| <b>Reimbursable Fund Income:</b>                   |                        |                               |                           |
| H00904 Rental of Space to State Tenants .....      | 14,726,787             | 15,343,898                    | 16,437,452                |

**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:**

|                                     | 2013<br>Actual | 2014<br>Appropriation | 2015<br>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:**

|   | 2013<br>Actual   | 2014<br>Appropriation | 2015<br>Allowance |
|---|------------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits..... | 3,194            | _____                 | _____             |
| 03 Communication.....                       | 66               |                       |                   |
| 06 Fuel and Utilities.....                  | 11,120           |                       |                   |
| 08 Contractual Services.....                | 1,006,525        | 61,170                | 122,340           |
| 13 Fixed Charges.....                       | 2,967,873        | 2,966,333             | 2,984,507         |
| 14 Land and Structures.....                 | 446,745          |                       |                   |
| Total Operating Expenses.....               | <u>4,432,329</u> | <u>3,027,503</u>      | <u>3,106,847</u>  |
| Total Expenditure .....                     | <u>4,435,523</u> | <u>3,027,503</u>      | <u>3,106,847</u>  |
| Reimbursable Fund Expenditure .....         | <u>4,435,523</u> | <u>3,027,503</u>      | <u>3,106,847</u>  |

**Reimbursable Fund Income:**

|   |           |           |           |
|---|-----------|-----------|-----------|
| H00913 Pass Through of Lease Costs..... | 4,435,523 | 3,027,503 | 3,106,847 |
|---|-----------|-----------|-----------|

**DEPARTMENT OF GENERAL SERVICES**

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**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:**

|  | <b>2013<br/>Actual</b> | <b>2014<br/>Appropriation</b> | <b>2015<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| 03 Communication.....                            | 2,500                  | 2,500                         | 1,667                     |
| 06 Fuel and Utilities.....                       | 541                    | 19,198                        | 541                       |
| 07 Motor Vehicle Operation and Maintenance ..... | 166,560                | 166,560                       | 166,560                   |
| 08 Contractual Services.....                     | 490                    | 245                           |                           |
| 09 Supplies and Materials .....                  | 13,876                 | 1,765                         | 9,839                     |
| 14 Land and Structures.....                      | 1,557,205              | 1,537,505                     | 1,531,705                 |
| Total Operating Expenses.....                    | <u>1,741,172</u>       | <u>1,727,773</u>              | <u>1,710,312</u>          |
| Total Expenditure .....                          | <u>1,741,172</u>       | <u>1,727,773</u>              | <u>1,710,312</u>          |
| Net General Fund Expenditure.....                | <u>1,741,172</u>       | <u>1,727,773</u>              | <u>1,710,312</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.

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Output:</b> Percent of small procurements (\$24,999 and below) obtained through e-commerce | 80%           | 80%           | 80%              | 80%              |
| <b>Outcome:</b> Percent of small procurements completed within 10 days                        | 87%           | 93%           | 80%              | 80%              |

**Objective 1.2** Annually complete 80 percent of large contract procurements within 90 days.

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Output:</b> Percent of large procurements (\$25,000 and above) obtained through e-commerce | 90%           | 97%           | 90%              | 95%              |
| <b>Outcome:</b> Percent of large procurements completed within 90 days                        | 87%           | 78%           | 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.

|  | 2012          | 2013          | 2014             | 2015             |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                                    | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Total value of annual procurements (\$ millions) | \$467         | \$357         | \$374            | \$392            |
| <b>Outcome:</b> Estimated annual savings                       | 4%            | 4%            | 3%               | 3%               |

## DEPARTMENT OF GENERAL SERVICES

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

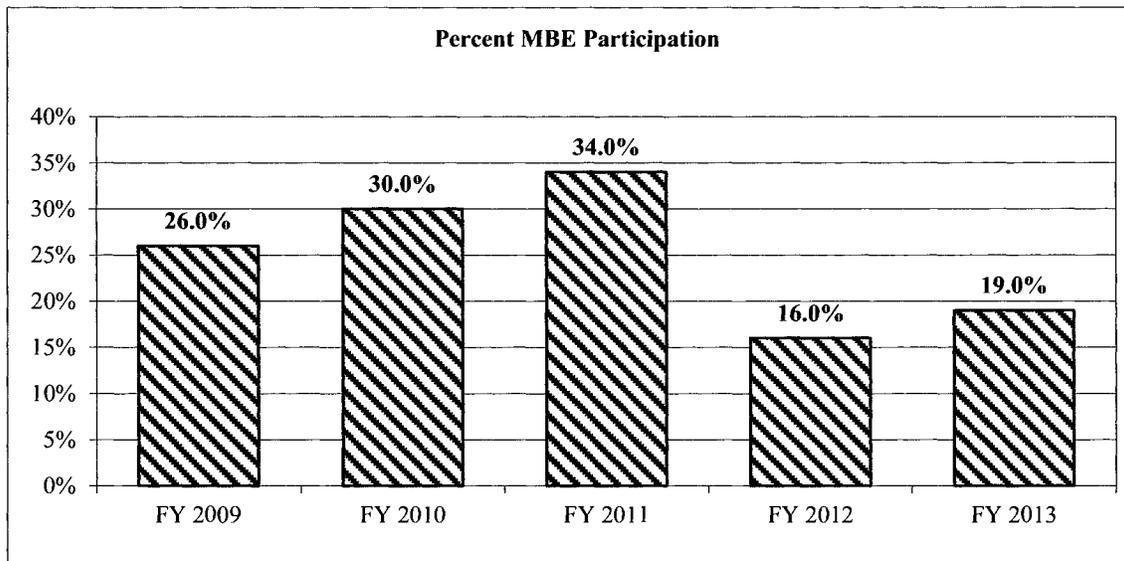
**Objective 2.2** Annually at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of new procurements  | 408           | 447           | 470              | 494              |
| <b>Output:</b> Number of new procurements completed on time, on budget, on target | 253           | 343           | 380              | 420              |
| <b>Outcome:</b> Percent on time, on budget, and on target <sup>9</sup>            | 62%           | 77%           | 81%              | 85%              |

**Goal 3.** Carry out social, economic, and other responsibilities as a State agency.

**Objective 3.1** Annually meet or exceed 29 percent MBE participation in the Department's total procurement dollars.

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>               | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Outcome:</b> Percent MBE participation | 16%           | 19%           | 29%              | 29%              |



**Objective 3.2** 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.

|  | 2012          | 2013          | 2014             | 2015             |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of companies that self certify                    | 4,408         | 5,685         | 5,969            | 6,267            |
| <b>Output:</b> Dollars realized through State SBR contracts (millions) | \$23.3        | \$81.0        | \$89.1           | \$98.1           |
| <b>Outcome:</b> Percentage increase in award amounts annually          | 40%           | 247%          | 10%              | 10%              |

<sup>9</sup> Budget estimates from using agencies may vary due to market conditions.

DEPARTMENT OF GENERAL SERVICES

**OFFICE OF PROCUREMENT AND LOGISTICS**

**H00D01.01 PROCUREMENT AND LOGISTICS**

**Appropriation Statement:**

|  | 2013<br>Actual   | 2014<br>Appropriation | 2015<br>Allowance |
|--|------------------|-----------------------|-------------------|
| Number of Authorized Positions .....             | 57.00            | 56.00                 | 68.00             |
| Number of Contractual Positions.....             | 9.29             | 17.00                 | 16.00             |
| 01 Salaries, Wages and Fringe Benefits.....      | 3,558,098        | 4,202,838             | 4,991,032         |
| 02 Technical and Special Fees.....               | 658,403          | 442,609               | 262,616           |
| 03 Communication.....                            | 383,619          | 415,301               | 370,992           |
| 04 Travel.....                                   | 15,688           | 7,371                 | 8,572             |
| 06 Fuel and Utilities.....                       | 8,978            | 10,647                |                   |
| 07 Motor Vehicle Operation and Maintenance ..... | 98,590           | 101,155               | 71,468            |
| 08 Contractual Services.....                     | 2,683,730        | 2,293,781             | 1,550,867         |
| 09 Supplies and Materials .....                  | 58,283           | 175,685               | 23,265            |
| 10 Equipment—Replacement.....                    | 370,566          |                       |                   |
| 11 Equipment—Additional.....                     |                  | 105,000               | 293,022           |
| 13 Fixed Charges.....                            | 330,854          | 338,941               | 333,354           |
| Total Operating Expenses.....                    | <u>3,950,308</u> | <u>3,447,881</u>      | <u>2,651,540</u>  |
| Total Expenditure .....                          | <u>8,166,809</u> | <u>8,093,328</u>      | <u>7,905,188</u>  |
| Original General Fund Appropriation.....         | 2,599,059        | 3,089,678             |                   |
| Transfer of General Fund Appropriation.....      |                  | 51,498                |                   |
| Net General Fund Expenditure.....                | 2,599,059        | 3,141,176             | 3,494,788         |
| Special Fund Expenditure.....                    | 1,989,791        | 2,033,748             | 1,891,658         |
| Reimbursable Fund Expenditure .....              | 3,577,959        | 2,918,404             | 2,518,742         |
| Total Expenditure .....                          | <u>8,166,809</u> | <u>8,093,328</u>      | <u>7,905,188</u>  |

**Special Fund Income:**

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| H00319 GovDeals.....                     | 695,433          | 795,647          | 671,201          |
| H00321 eMM/eProcurement System Fees..... | 1,281,583        | 1,238,101        | 1,220,457        |
| swf325 Budget Restoration Fund.....      | 12,775           |                  |                  |
| Total.....                               | <u>1,989,791</u> | <u>2,033,748</u> | <u>1,891,658</u> |

**Reimbursable Fund Income:**

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| H00909 State Printing and Duplicating.....    | 321,668          | 1,166,372        |                  |
| H00910 Records Management.....                | 555,415          | 689,220          | 803,433          |
| H00916 Fuel Management Program.....           | 768,185          | 380,548          | 701,649          |
| H00917 Courier Service.....                   | 114,757          | 107,000          | 138,278          |
| H00920 Mail Services.....                     | 581,364          | 505,471          | 739,205          |
| H00921 Auction Service Fee.....               | 63,977           | 69,793           | 63,977           |
| H00922 Electric Deregulation.....             | 1,172,593        |                  |                  |
| K00A05 DNR-Land Acquisition and Planning..... |                  |                  | 72,200           |
| Total.....                                    | <u>3,577,959</u> | <u>2,918,404</u> | <u>2,518,742</u> |

# 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

| <b>Performance Measures</b>   | <b>2012<br/>Actual</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Estimated</b> | <b>2015<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| <b>Input:</b> Number of new agency office procurements submitted to the BPW for approval                      | 9                      | 7                      | 8                         | 8                         |
| <b>Outcome:</b> Percentage of new leases approved by BPW within 6 months of properly completed agency request | 78%                    | 85%                    | 80%                       | 80%                       |

**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.

| <b>Performance Measures</b>   | <b>2012<br/>Actual</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Estimated</b> | <b>2015<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| <b>Input:</b> Number of negotiations conducted annually by LAD  | 18                     | 11                     | 15                        | 15                        |
| <b>Outcome:</b> Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State | 94%                    | 91%                    | 88%                       | 88%                       |

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

|  | 2013<br>Actual | 2014<br>Appropriation | 2015<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions .....             | 26.00          | 26.00                 | 26.00             |
| Number of Contractual Positions.....             | .41            | 1.23                  | 1.23              |
| 01 Salaries, Wages and Fringe Benefits.....      | 2,307,239      | 2,305,466             | 2,371,974         |
| 02 Technical and Special Fees.....               | 85,004         | 43,856                | 45,509            |
| 03 Communication.....                            | 20,067         | 20,673                | 29,874            |
| 04 Travel.....                                   | 5,182          |                       | 2,585             |
| 07 Motor Vehicle Operation and Maintenance ..... | 53,650         | 5,910                 | 6,375             |
| 08 Contractual Services.....                     | 70,573         | 147,952               | 184,799           |
| 09 Supplies and Materials.....                   | 4,494          | 7,912                 | 10,844            |
| 10 Equipment—Replacement.....                    |                | 3,000                 |                   |
| 13 Fixed Charges.....                            | 5,224          | 2,512                 | 4,360             |
| Total Operating Expenses.....                    | 159,190        | 187,959               | 238,837           |
| Total Expenditure.....                           | 2,551,433      | 2,537,281             | 2,656,320         |
| Original General Fund Appropriation.....         | 1,661,567      | 1,833,049             |                   |
| Transfer of General Fund Appropriation.....      |                | 28,678                |                   |
| Net General Fund Expenditure.....                | 1,661,567      | 1,861,727             | 1,957,783         |
| Special Fund Expenditure.....                    | 333,791        | 108,320               | 134,244           |
| Reimbursable Fund Expenditure .....              | 556,075        | 567,234               | 564,293           |
| Total Expenditure.....                           | 2,551,433      | 2,537,281             | 2,656,320         |
| <b>Special Fund Income:</b>                      |                |                       |                   |
| H00320 Broker's Rebate.....                      | 325,500        | 108,320               | 134,244           |
| swf325 Budget Restoration Fund.....              | 8,291          |                       |                   |
| Total.....                                       | 333,791        | 108,320               | 134,244           |
| <b>Reimbursable Fund Income:</b>                 |                |                       |                   |
| H00924 Lease Compliance .....                    | 210,004        | 212,517               | 213,094           |
| L00A11 Department of Agriculture.....            | 346,071        | 354,717               | 351,199           |
| Total.....                                       | 556,075        | 567,234               | 564,293           |

# DEPARTMENT OF GENERAL SERVICES

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## 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.** Provide best value for customer agencies and taxpayers.

**Objective 1.1** By fiscal year 2016, 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.)

| <b>Performance Measures</b>   | <b>2012<br/>Actual</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Estimated</b> | <b>2015<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| <b>Input:</b> Original contract amount for projects completed during the fiscal year (millions) | \$78                   | \$13                   | \$15                      | \$40                      |
| <b>Output:</b> Value of approved change orders due to design errors                             | \$2.520                | \$.008                 | \$.210                    | \$.540                    |
| Percent change from original contract amount  | 3.23% <sup>10</sup>    | 0.06%                  | 1.40%                     | 1.35%                     |
| <b>Outcome:</b> Percent change in rate of change orders due to design errors and omissions      | 119.7% <sup>10</sup>   | -95.9%                 | -4.8%                     | -8.2%                     |

<sup>10</sup> Data has been corrected since last year's publication.

# DEPARTMENT OF GENERAL SERVICES

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

### 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.

#### MISSION

The mission of the Maryland Office of Energy Performance and Conservation is to assist State agencies in reducing energy consumption and unit costs in State facilities by providing building system commissioning, energy monitoring and evaluation and renewable energy assistance.

**Goal 1.** Reduce State government energy consumption.

**Objective 1.1** Decrease State government energy consumption from the base year (2008 consumption of 13.03 million MMBTU's) by 15 percent by 2015, as expressed in MMBTU's<sup>11</sup>, expenditures, and savings.

|   | 2012          | 2013          | 2014             | 2015             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of Energy Performance Contracts (EPC)  | 23            | 25            | 26               | 27               |
| <b>Output:</b> Total expenditures on EPCs (millions) <sup>12</sup>  | \$210         | \$210         | \$213            | \$216            |
| Total energy consumption by all State government facilities (millions of MMBTU's)   | 11.90         | 11.59         | 11.29            | 11.04            |
| <b>Outcome:</b> Monetary savings realized from EPC usage (millions)   | \$13.61       | \$15.79       | \$21.50          | \$22.00          |
| Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities | -8.67%        | -11.05%       | -13.35%          | -15.27%          |

<sup>11</sup> MMBTU = one million British Thermal Units.

<sup>12</sup> To better measure output versus input, this number is now being reported as a cumulative number.

**DEPARTMENT OF GENERAL SERVICES**

**OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION**

**H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION**

**Appropriation Statement:**

|  | <b>2013<br/>Actual</b> | <b>2014<br/>Appropriation</b> | <b>2015<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 79.00                  | 81.00                         | 81.00                     |
| Number of Contractual Positions .....            | 4.97                   | 13.00                         | 13.00                     |
| 01 Salaries, Wages and Fringe Benefits .....     | 7,135,304              | 7,738,283                     | 7,884,436                 |
| 02 Technical and Special Fees .....              | 285,021                | 662,812                       | 659,093                   |
| 03 Communication .....                           | 45,816                 | 44,195                        | 53,566                    |
| 04 Travel .....                                  | 2,837                  | 667                           | 2,797                     |
| 07 Motor Vehicle Operation and Maintenance ..... | 67,289                 | 61,521                        | 58,960                    |
| 08 Contractual Services .....                    | 116,592                | 1,575,125                     | 1,259,735                 |
| 09 Supplies and Materials .....                  | 6,778                  | 5,052                         | 5,568                     |
| 10 Equipment—Replacement .....                   | 2,412                  |                               |                           |
| 11 Equipment—Additional .....                    | 139                    |                               |                           |
| 13 Fixed Charges .....                           | 38,015                 | 35,723                        | 41,380                    |
| 14 Land and Structures .....                     | 1,075,913              | 5,000,000                     | 5,000,000                 |
| Total Operating Expenses .....                   | 1,355,791              | 6,722,283                     | 6,422,006                 |
| Total Expenditure .....                          | 8,776,116              | 15,123,378                    | 14,965,535                |
| Original General Fund Appropriation .....        | 7,739,786              | 11,973,288                    |                           |
| Transfer of General Fund Appropriation .....     |                        | 116,647                       |                           |
| Net General Fund Expenditure .....               | 7,739,786              | 12,089,935                    | 12,217,647                |
| Special Fund Expenditure .....                   | 453,793                | 426,928                       | 420,619                   |
| Reimbursable Fund Expenditure .....              | 582,537                | 2,606,515                     | 2,327,269                 |
| Total Expenditure .....                          | 8,776,116              | 15,123,378                    | 14,965,535                |
| <b>Special Fund Income:</b>                      |                        |                               |                           |
| swf316 Strategic Energy Investment Fund .....    | 419,489                | 426,928                       | 420,619                   |
| swf325 Budget Restoration Fund .....             | 34,304                 |                               |                           |
| Total .....                                      | 453,793                | 426,928                       | 420,619                   |
| <b>Reimbursable Fund Income:</b>                 |                        |                               |                           |
| H00914 Construction Inspection Services .....    | 191,685                | 470,730                       | 474,826                   |
| H00922 Electric Deregulation .....               | 150,423                | 1,925,630                     | 1,616,798                 |
| H00930 Energy Performance Monitoring .....       | 240,429                | 210,155                       | 235,645                   |
| Total .....                                      | 582,537                | 2,606,515                     | 2,327,269                 |

PERSONNEL DETAIL

General Services

| Classification Title            | FY 2013<br>Positions | FY 2013<br>Expenditure | FY 2014<br>Positions | FY 2014<br>Appropriation | FY 2015<br>Positions | FY 2015<br>Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----                           |                      |                        |                      |                          |                      |                      |        |
| h00a01 Office of the Secretary  |                      |                        |                      |                          |                      |                      |        |
| h00a0101 Executive Direction    |                      |                        |                      |                          |                      |                      |        |
| secy dept gen services          | 1.00                 | 108,363                | 1.00                 | 145,377                  | 1.00                 | 145,377              |        |
| exec vii                        | 1.00                 | 87,002                 | 1.00                 | 114,437                  | 1.00                 | 114,437              |        |
| div dir ofc atty general        | 1.00                 | 85,920                 | 1.00                 | 107,010                  | 1.00                 | 109,071              |        |
| asst attorney general viii      | 1.00                 | 55,247                 | 1.00                 | 105,322                  | 1.00                 | 106,337              |        |
| asst attorney general vi        | 1.00                 | 65,761                 | 1.00                 | 96,066                   | 1.00                 | 97,910               |        |
| administrator iv                | 1.00                 | 36,900                 | 1.00                 | 77,651                   | 1.00                 | 79,132               |        |
| admin spec ii                   | 1.00                 | 23,850                 | 1.00                 | 39,992                   | 1.00                 | 40,359               |        |
| exec assoc iii                  | 1.00                 | 31,321                 | 1.00                 | 53,233                   | 1.00                 | 55,268               |        |
| management assoc                | 1.00                 | 18,470                 | .00                  | 0                        | .00                  | 0                    |        |
| management assoc oag            | .00                  | 0                      | 1.00                 | 53,548                   | 1.00                 | 54,570               |        |
| -----                           |                      |                        |                      |                          |                      |                      |        |
| TOTAL h00a0101*                 | 9.00                 | 512,834                | 9.00                 | 792,636                  | 9.00                 | 802,461              |        |
| h00a0102 Administration         |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior i               | 1.00                 | 90,503                 | 1.00                 | 95,008                   | 1.00                 | 96,829               |        |
| hr director i                   | .00                  | 0                      | 1.00                 | 96,066                   | 1.00                 | 97,910               |        |
| prgm mgr iv                     | 1.00                 | 68,201                 | 1.00                 | 73,691                   | 1.00                 | 76,543               |        |
| it asst director ii             | 1.00                 | 74,404                 | 1.00                 | 78,885                   | 1.00                 | 80,386               |        |
| prgm mgr iii                    | 1.00                 | 85,771                 | .00                  | 0                        | .00                  | 0                    |        |
| administrator iv                | 1.00                 | 76,827                 | 1.00                 | 80,634                   | 1.00                 | 82,167               |        |
| fiscal services admin ii        | 1.00                 | 75,389                 | 1.00                 | 79,132                   | 1.00                 | 79,883               |        |
| prgm mgr i                      | 1.00                 | 73,223                 | 1.00                 | 77,651                   | 1.00                 | 79,132               |        |
| administrator iii               | .00                  | 0                      | .00                  | 0                        | .50                  | 74,134               | New    |
| computer network spec lead      | 1.00                 | 50,648                 | 1.00                 | 54,701                   | 1.00                 | 55,747               |        |
| hr administrator i              | .00                  | 0                      | 1.00                 | 68,675                   | 1.00                 | 69,999               |        |
| it programmer analyst lead/adva | 1.00                 | 28,299                 | 1.00                 | 48,920                   | 1.00                 | 50,755               |        |
| administrator ii                | 1.00                 | 58,413                 | 1.00                 | 61,932                   | 1.00                 | 63,124               |        |
| computer network spec ii        | 1.00                 | 62,464                 | 1.00                 | 65,576                   | 1.00                 | 66,207               |        |
| personnel administrator i       | 1.00                 | 48,204                 | .00                  | 0                        | .00                  | 0                    |        |
| hr officer ii                   | .00                  | 0                      | 1.00                 | 54,834                   | 1.00                 | 55,881               |        |
| webmaster i                     | 1.00                 | 55,292                 | 1.00                 | 58,041                   | 1.00                 | 58,599               |        |
| accountant ii                   | 1.00                 | 47,596                 | 1.00                 | 50,443                   | 1.00                 | 50,924               |        |
| admin officer iii               | 2.00                 | 107,209                | 2.00                 | 100,359                  | 2.00                 | 102,998              |        |
| personnel officer ii            | 2.00                 | 82,897                 | .00                  | 0                        | .00                  | 0                    |        |
| admin officer i                 | 2.00                 | 95,922                 | 2.00                 | 98,559                   | 2.00                 | 100,414              |        |
| agency budget spec i            | 1.00                 | 37,883                 | 1.00                 | 39,900                   | 1.00                 | 41,358               |        |
| hr officer i                    | .00                  | 0                      | 1.00                 | 40,547                   | 1.00                 | 42,039               |        |
| fiscal accounts technician ii   | 3.00                 | 126,790                | 3.00                 | 133,195                  | 3.00                 | 134,858              |        |
| personnel clerk                 | .00                  | 0                      | 1.00                 | 33,509                   | 1.00                 | 34,112               |        |
| admin aide                      | 1.00                 | 43,680                 | 1.00                 | 46,283                   | 1.00                 | 47,143               |        |
| fiscal accounts clerk, lead     | 1.00                 | 35,217                 | 1.00                 | 29,874                   | 1.00                 | 30,934               |        |
| fiscal accounts clerk ii        | 2.00                 | 56,601                 | 2.00                 | 60,363                   | 2.00                 | 61,952               |        |
| office secy ii                  | 1.00                 | 28,861                 | .00                  | 0                        | .00                  | 0                    |        |
| -----                           |                      |                        |                      |                          |                      |                      |        |
| TOTAL h00a0102*                 | 29.00                | 1,510,294              | 29.00                | 1,626,778                | 29.50                | 1,734,028            |        |
| TOTAL h00a01 **                 | 38.00                | 2,023,128              | 38.00                | 2,419,414                | 38.50                | 2,536,489            |        |

PERSONNEL DETAIL

General Services

| Classification Title                                  | FY 2013<br>Positions | FY 2013<br>Expenditure | FY 2014<br>Positions | FY 2014<br>Appropriation | FY 2015<br>Positions | FY 2015<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| h00b01 Office of Facilities Security                  |                      |                        |                      |                          |                      |                      |        |
| h00b0101 Facilities Security                          |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior ii                                    | 1.00                 | 97,457                 | 1.00                 | 103,334                  | 1.00                 | 105,322              |        |
| police chief ii                                       | 1.00                 | 72,018                 | 1.00                 | 76,398                   | 1.00                 | 77,872               |        |
| administrator iii                                     | 1.00                 | 74,042                 | 1.00                 | 78,507                   | 1.00                 | 78,507               |        |
| police officer manager                                | 3.00                 | 194,090                | 3.00                 | 209,080                  | 3.00                 | 211,772              |        |
| admin officer i                                       | 1.00                 | 45,174                 | 1.00                 | 47,867                   | 1.00                 | 48,758               |        |
| admin spec ii   | 4.00                 | 149,296                | 4.00                 | 152,784                  | 4.00                 | 155,710              |        |
| police communications oper ii                         | 9.00                 | 342,585                | 12.00                | 463,122                  | 12.00                | 471,590              |        |
| police communications oper i                          | 3.00                 | 56,082                 | .00                  | 0                        | .00                  | 0                    |        |
| police officer sergeant dgs                           | 20.00                | 1,039,738              | 20.00                | 1,198,682                | 20.00                | 1,214,836            |        |
| police officer ii                                     | 40.00                | 1,491,688              | 40.00                | 2,002,182                | 40.00                | 2,027,301            |        |
| building security officer ii                          | 68.00                | 1,722,490              | 66.00                | 2,017,143                | 66.00                | 2,047,025            |        |
| building security officer i                           | 8.00                 | 169,504                | 13.00                | 332,034                  | 13.00                | 340,233              |        |
| building security officer train                       | 10.00                | 113,988                | 6.00                 | 140,652                  | 6.00                 | 145,473              |        |
| management associate                                  | 1.00                 | 50,511                 | 1.00                 | 53,548                   | 1.00                 | 54,570               |        |
| admin aide  | 1.00                 | 42,885                 | 1.00                 | 45,441                   | 1.00                 | 46,283               |        |
| office secy iii                                       | 1.00                 | 35,399                 | 1.00                 | 37,594                   | 1.00                 | 37,937               |        |
| office secy ii  | .00                  | 0                      | 1.00                 | 34,112                   | 1.00                 | 34,728               |        |
| supply officer ii                                     | 1.00                 | 26,631                 | 1.00                 | 28,680                   | 1.00                 | 29,694               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL h00b0101*                                       | 173.00               | 5,723,578              | 173.00               | 7,021,160                | 173.00               | 7,127,611            |        |
| TOTAL h00b01 **                                       | 173.00               | 5,723,578              | 173.00               | 7,021,160                | 173.00               | 7,127,611            |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| h00c01 Office of Facilities Operation and Maintenance |                      |                        |                      |                          |                      |                      |        |
| h00c0101 Facilities Operation and Maintenance         |                      |                        |                      |                          |                      |                      |        |
| exec v  | 1.00                 | 96,950                 | 1.00                 | 100,858                  | 1.00                 | 100,858              |        |
| prgm mgr senior i                                     | 1.00                 | 19,814                 | 1.00                 | 88,067                   | 1.00                 | 88,910               |        |
| prgm mgr iv   | 2.00                 | 146,277                | 3.00                 | 247,610                  | 3.00                 | 251,620              |        |
| exec asst iii exec dept                               | 1.00                 | 69,169                 | 1.00                 | 81,979                   | 1.00                 | 81,979               |        |
| prgm mgr iii  | 1.00                 | 54,667                 | .00                  | 0                        | .00                  | 0                    |        |
| administrator v                                       | 1.00                 | 71,034                 | 1.00                 | 79,756                   | 1.00                 | 81,275               |        |
| admin prog mgr i                                      | .00                  | 0                      | 1.00                 | 71,922                   | 1.00                 | 73,312               |        |
| administrator iv                                      | 1.00                 | 57,641                 | 1.00                 | 59,965                   | 1.00                 | 59,965               |        |
| prgm mgr i  | 3.00                 | 149,448                | 2.00                 | 143,559                  | 2.00                 | 145,534              |        |
| administrator iii                                     | 1.00                 | 62,340                 | 1.00                 | 66,102                   | 1.00                 | 67,375               |        |
| government house asst v                               | 1.00                 | 69,279                 | 1.00                 | 79,895                   | 1.00                 | 79,895               |        |
| administrator ii                                      | 8.00                 | 354,506                | 8.00                 | 483,672                  | 8.00                 | 491,160              |        |
| maint supv iv   | 3.00                 | 91,214                 | 2.00                 | 102,262                  | 2.00                 | 105,042              |        |
| government house asst iv                              | 3.00                 | 124,635                | 3.00                 | 160,129                  | 3.00                 | 160,129              |        |
| administrator i                                       | 2.00                 | 98,075                 | 1.00                 | 65,061                   | 1.00                 | 66,312               |        |
| maint supv iii  | 4.00                 | 207,334                | 4.00                 | 254,530                  | 4.00                 | 258,093              |        |
| admin officer iii                                     | 1.00                 | 54,313                 | 1.00                 | 57,584                   | 1.00                 | 58,687               |        |
| maint supv ii   | 1.00                 | 53,293                 | 1.00                 | 56,502                   | 1.00                 | 57,584               |        |
| maint supv ii non lic                                 | 1.00                 | 47,596                 | 1.00                 | 50,443                   | 1.00                 | 50,924               |        |
| admin officer ii                                      | 1.00                 | 49,024                 | 1.00                 | 51,972                   | 1.00                 | 52,469               |        |

PERSONNEL DETAIL

General Services

| Classification Title                                  | FY 2013<br>Positions | FY 2013<br>Expenditure | FY 2014<br>Positions | FY 2014<br>Appropriation | FY 2015<br>Positions | FY 2015<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| h00c01 Office of Facilities Operation and Maintenance |                      |                        |                      |                          |                      |                      |        |
| h00c0101 Facilities Operation and Maintenance         |                      |                        |                      |                          |                      |                      |        |
| maint supv i non lic                                  | 19.00                | 745,090                | 21.00                | 1,026,019                | 21.00                | 1,042,393            |        |
| admin officer i                                       | 1.00                 | 45,174                 | 1.00                 | 47,867                   | 1.00                 | 48,758               |        |
| admin spec iii  | 1.00                 | 39,443                 | 1.00                 | 41,787                   | 1.00                 | 42,172               |        |
| government house asst iii                             | 3.00                 | 107,343                | 3.00                 | 134,091                  | 3.00                 | 134,091              |        |
| admin spec ii   | 1.00                 | 30,499                 | 1.00                 | 32,866                   | 1.00                 | 33,456               |        |
| electronic tech iv                                    | 1.00                 | 50,511                 | 1.00                 | 53,548                   | 1.00                 | 54,570               |        |
| agency buyer ii                                       | 1.00                 | 42,885                 | 1.00                 | 45,441                   | 1.00                 | 46,283               |        |
| agency buyer i  | 1.00                 | 42,558                 | 1.00                 | 45,092                   | 1.00                 | 45,509               |        |
| electronic tech ii                                    | 1.00                 | 41,788                 | 1.00                 | 44,274                   | 1.00                 | 45,092               |        |
| agency hlth and safety spec iv                        | 2.00                 | 76,875                 | 2.00                 | 96,660                   | 2.00                 | 98,467               |        |
| fiscal accounts technician ii                         | 4.00                 | 164,329                | 4.00                 | 184,982                  | 4.00                 | 186,141              |        |
| management associate                                  | 2.00                 | 88,176                 | 2.00                 | 104,111                  | 2.00                 | 106,095              |        |
| admin aide  | 8.00                 | 284,384                | 8.00                 | 345,370                  | 8.00                 | 350,519              |        |
| services specialist                                   | .00                  | 0                      | 1.00                 | 36,647                   | 1.00                 | 37,314               |        |
| supply officer iv                                     | 1.00                 | 38,558                 | 1.00                 | 40,847                   | 1.00                 | 41,222               |        |
| office secy i   | 1.00                 | 31,407                 | 1.00                 | 33,259                   | 1.00                 | 33,559               |        |
| supply officer iii                                    | 1.00                 | 27,052                 | .00                  | 0                        | .00                  | 0                    |        |
| maint chief iv lic                                    | 1.00                 | 29,155                 | 2.00                 | 111,244                  | 2.00                 | 112,286              |        |
| maint chief iv non lic                                | 10.00                | 304,323                | 9.00                 | 415,936                  | 9.00                 | 422,274              |        |
| maint chief iii non lic                               | 2.00                 | 71,286                 | 2.00                 | 90,742                   | 2.00                 | 91,583               |        |
| automotive services specialist                        | 1.00                 | 17,926                 | 1.00                 | 31,729                   | 1.00                 | 32,866               |        |
| electrician senior                                    | 1.00                 | 39,147                 | 1.00                 | 41,471                   | 1.00                 | 41,853               |        |
| stationary engineer st off comp                       | 11.00                | 391,393                | 11.00                | 520,019                  | 11.00                | 525,634              |        |
| maint chief i non lic                                 | 3.00                 | 90,403                 | 3.00                 | 109,225                  | 3.00                 | 111,436              |        |
| refrigeration mechanic                                | 3.00                 | 64,334                 | 3.00                 | 107,134                  | 3.00                 | 108,900              |        |
| stationary engineer 1st grade                         | 2.00                 | 69,476                 | 2.00                 | 82,192                   | 2.00                 | 83,273               |        |
| carpenter trim  | 1.00                 | 38,412                 | 1.00                 | 40,847                   | 1.00                 | 41,597               |        |
| electrician   | 4.00                 | 117,208                | 4.00                 | 141,174                  | 4.00                 | 143,067              |        |
| locksmith   | 2.00                 | 67,152                 | 2.00                 | 72,000                   | 2.00                 | 73,309               |        |
| painter   | 6.00                 | 144,551                | 6.00                 | 216,666                  | 6.00                 | 219,749              |        |
| plumber   | 3.00                 | 64,656                 | 3.00                 | 94,271                   | 3.00                 | 96,944               |        |
| steam fitter  | 1.00                 | 0                      | 1.00                 | 28,139                   | 1.00                 | 29,130               |        |
| maint mechanic senior                                 | 27.00                | 665,825                | 30.00                | 1,019,446                | 31.00                | 1,067,856            | New    |
| government house asst ii                              | 2.00                 | 58,081                 | 2.00                 | 60,111                   | 2.00                 | 60,111               |        |
| maint mechanic  | 6.00                 | 146,134                | 6.00                 | 185,745                  | 6.00                 | 189,489              |        |
| building services supervisor                          | 1.00                 | 41,658                 | 1.00                 | 44,140                   | 1.00                 | 44,955               |        |
| housekeeping supv iv                                  | 2.00                 | 63,700                 | 2.00                 | 72,902                   | 2.00                 | 73,865               |        |
| service work supv                                     | 1.00                 | 30,628                 | 1.00                 | 32,435                   | 1.00                 | 33,017               |        |
| groundskeeper lead                                    | 1.00                 | 33,232                 | 1.00                 | 35,193                   | 1.00                 | 35,828               |        |
| maint asst  | 3.00                 | 64,407                 | 3.00                 | 94,569                   | 3.00                 | 95,794               |        |
| building services worker                              | 24.00                | 482,499                | 24.00                | 654,398                  | 24.00                | 668,078              |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL h00c0101*                                       | 203.00               | 6,828,267              | 206.00               | 8,916,457                | 207.00               | 9,079,658            |        |
| TOTAL h00c01 **                                       | 203.00               | 6,828,267              | 206.00               | 8,916,457                | 207.00               | 9,079,658            |        |

PERSONNEL DETAIL

General Services

| Classification Title                       | FY 2013<br>Positions | FY 2013<br>Expenditure | FY 2014<br>Positions | FY 2014<br>Appropriation | FY 2015<br>Positions | FY 2015<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| h00d01 Office of Procurement and Logistics |                      |                        |                      |                          |                      |                      |        |
| h00d0101 Procurement and Logistics         |                      |                        |                      |                          |                      |                      |        |
| exec v                                     | 1.00                 | 84,862                 | 1.00                 | 101,909                  | 1.00                 | 101,909              |        |
| prgm mgr senior i                          | 1.00                 | 74,511                 | 1.00                 | 88,067                   | 1.00                 | 89,752               |        |
| prgm mgr iii                               | 2.00                 | 138,271                | 2.00                 | 165,748                  | 2.00                 | 168,075              |        |
| prgm mgr ii                                | 3.00                 | 146,986                | 3.00                 | 210,835                  | 3.00                 | 213,544              |        |
| prgm mgr i                                 | 4.00                 | 197,010                | 5.00                 | 368,681                  | 5.00                 | 373,640              |        |
| administrator iii                          | 2.00                 | 88,027                 | 1.00                 | 63,629                   | 1.00                 | 64,241               |        |
| administrator iii                          | 1.00                 | 63,540                 | 1.00                 | 67,375                   | 1.00                 | 68,025               |        |
| capital const engr-arch supv               | 1.00                 | 83,604                 | .00                  | 0                        | .00                  | 0                    |        |
| database specialist ii                     | 1.00                 | 0                      | 1.00                 | 48,920                   | 1.00                 | 50,755               |        |
| dgs procurement officer supervi            | 3.00                 | 57,285                 | 3.00                 | 187,750                  | 3.00                 | 190,925              |        |
| accountant supervisor i                    | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| administrator ii                           | 3.00                 | 113,092                | 3.00                 | 176,588                  | 3.00                 | 179,549              |        |
| dgs procurement officer ii                 | 16.00                | 641,002                | 16.00                | 847,036                  | 16.00                | 862,267              |        |
| agency procurement spec ii                 | 1.00                 | 43,224                 | 1.00                 | 49,515                   | 1.00                 | 50,443               |        |
| financial compliance auditor ii            | .00                  | 17,584                 | 1.00                 | 57,584                   | 1.00                 | 58,687               |        |
| accountant i                               | .00                  | 0                      | 1.00                 | 38,117                   | 1.00                 | 39,507               |        |
| admin officer ii                           | 4.00                 | 164,325                | 4.00                 | 210,135                  | 4.00                 | 214,125              |        |
| admin officer i                            | 2.00                 | 67,751                 | 2.00                 | 90,689                   | 2.00                 | 92,388               |        |
| computer info services spec i              | 1.00                 | 38,191                 | 1.00                 | 46,995                   | 1.00                 | 47,431               |        |
| agency budget spec i                       | .00                  | 0                      | .00                  | 0                        | 1.00                 | 34,380               | New    |
| admin spec iii                             | 1.00                 | 46,511                 | 1.00                 | 49,286                   | 1.00                 | 49,745               |        |
| inventory control specialist               | 1.00                 | 38,005                 | 1.00                 | 46,636                   | 1.00                 | 47,502               |        |
| admin spec ii                              | 1.00                 | 35,488                 | 1.00                 | 47,143                   | 1.00                 | 48,019               |        |
| admin spec ii                              | 1.00                 | 38,442                 | 1.00                 | 40,726                   | 1.00                 | 41,099               |        |
| computer user support spec ii              | 2.00                 | 64,949                 | 2.00                 | 86,697                   | 2.00                 | 87,496               |        |
| admin aide                                 | 1.00                 | 34,355                 | 1.00                 | 47,143                   | 1.00                 | 47,581               |        |
| warehouse asst supv                        | .00                  | 0                      | .00                  | 0                        | 1.00                 | 35,353               | New    |
| office services clerk                      | 1.00                 | 0                      | 1.00                 | 26,517                   | 4.00                 | 110,474              | New    |
| office secy 1                              | .00                  | 0                      | .00                  | 0                        | 1.00                 | 29,409               | New    |
| office clerk ii                            | 1.00                 | 28,543                 | 1.00                 | 30,219                   | 1.00                 | 30,756               |        |
| office appliance clerk i                   | .00                  | 0                      | .00                  | 0                        | 6.00                 | 147,815              | New    |
| painter                                    | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| TOTAL h00d0101*                            | 57.00                | 2,305,558              | 56.00                | 3,193,940                | 68.00                | 3,574,892            |        |
| TOTAL h00d01 **                            | 57.00                | 2,305,558              | 56.00                | 3,193,940                | 68.00                | 3,574,892            |        |
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| h00e01 Office of Real Estate               |                      |                        |                      |                          |                      |                      |        |
| h00e0101 Real Estate Management            |                      |                        |                      |                          |                      |                      |        |
| exec v                                     | 1.00                 | 96,950                 | 1.00                 | 100,858                  | 1.00                 | 100,858              |        |
| asst attorney general vii                  | 2.00                 | 195,230                | 2.00                 | 207,007                  | 2.00                 | 210,995              |        |
| prgm mgr iv                                | 1.00                 | 94,117                 | 1.00                 | 99,790                   | 1.00                 | 100,749              |        |
| prgm mgr ii                                | 2.00                 | 149,747                | 2.00                 | 158,770                  | 2.00                 | 160,294              |        |
| prgm mgr i                                 | 1.00                 | 76,066                 | 1.00                 | 80,634                   | 1.00                 | 82,167               |        |
| administrator iii                          | .00                  | 87,142                 | 2.00                 | 138,830                  | 2.00                 | 140,806              |        |

## PERSONNEL DETAIL

## General Services

| Classification Title                                      | FY 2013<br>Positions | FY 2013<br>Expenditure | FY 2014<br>Positions | FY 2014<br>Appropriation | FY 2015<br>Positions | FY 2015<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| h00e01 Office of Real Estate                              |                      |                        |                      |                          |                      |                      |        |
| h00e0101 Real Estate Management                           |                      |                        |                      |                          |                      |                      |        |
| hum ser admin iii   | 1.00                 | 74,642                 | 1.00                 | 79,132                   | 1.00                 | 79,883               |        |
| real est review appraiser supv                            | 1.00                 | 71,261                 | 1.00                 | 75,566                   | 1.00                 | 76,297               |        |
| acquisition specialist senior                             | 3.00                 | 170,413                | 3.00                 | 174,834                  | 3.00                 | 178,433              |        |
| real est review appraiser ii dg                           | 1.00                 | 65,489                 | 1.00                 | 69,441                   | 1.00                 | 70,783               |        |
| acquisition specialist                                    | 3.00                 | 163,248                | 3.00                 | 176,398                  | 3.00                 | 178,656              |        |
| administrator i   | 2.00                 | 51,131                 | .00                  | 0                        | .00                  | 0                    |        |
| administrator i   | 1.00                 | 54,744                 | 1.00                 | 58,041                   | 1.00                 | 59,156               |        |
| reviewing appraiser ii                                    | 1.00                 | 46,260                 | 1.00                 | 49,916                   | 1.00                 | 50,863               |        |
| admin officer ii  | 2.00                 | 58,536                 | 2.00                 | 83,764                   | 2.00                 | 85,578               |        |
| admin officer ii  | 1.00                 | 29,388                 | 1.00                 | 49,137                   | 1.00                 | 50,050               |        |
| admin specialist ii                                       | .00                  | 0                      | 1.00                 | 37,878                   | 1.00                 | 38,224               |        |
| office secy ii  | 3.00                 | 110,115                | 2.00                 | 82,534                   | 2.00                 | 83,650               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL h00e0101*   | 26.00                | 1,594,479              | 26.00                | 1,722,530                | 26.00                | 1,747,442            |        |
| TOTAL h00e01 **   | 26.00                | 1,594,479              | 26.00                | 1,722,530                | 26.00                | 1,747,442            |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| h00g01 Office of Facilities Planning, Design and Construc |                      |                        |                      |                          |                      |                      |        |
| h00g0101 Facilities Planning, Design and Construction     |                      |                        |                      |                          |                      |                      |        |
| exec v  | 1.00                 | 99,865                 | 1.00                 | 103,890                  | 1.00                 | 103,890              |        |
| prgm mgr senior ii  | 1.00                 | 89,268                 | 1.00                 | 103,334                  | 1.00                 | 105,322              |        |
| prgm mgr senior i   | 3.00                 | 286,654                | 3.00                 | 305,849                  | 3.00                 | 310,806              |        |
| administrator vii   | 1.00                 | 94,117                 | 1.00                 | 99,790                   | 1.00                 | 101,708              |        |
| prgm mgr iv   | 1.00                 | 79,248                 | 1.00                 | 87,374                   | 1.00                 | 89,046               |        |
| prgm mgr iii  | 6.00                 | 407,198                | 6.00                 | 494,386                  | 6.00                 | 499,742              |        |
| administrator iii   | .00                  | 0                      | 1.00                 | 61,249                   | 1.00                 | 62,429               |        |
| capital const engr-arch supv                              | 5.00                 | 419,639                | 5.00                 | 460,621                  | 5.00                 | 468,793              |        |
| capital const engr-arch supv                              | .00                  | 0                      | 1.00                 | 96,066                   | 1.00                 | 96,988               |        |
| capital const engr-arch sr                                | 7.00                 | 508,170                | 7.00                 | 592,749                  | 7.00                 | 600,110              |        |
| capital const engr-arch ii                                | 8.00                 | 437,862                | 8.00                 | 580,547                  | 8.00                 | 589,760              |        |
| capital const engr-arch ii                                | 1.00                 | 82,675                 | 1.00                 | 87,647                   | 1.00                 | 88,484               |        |
| capital maint proj engr-arch su                           | 5.00                 | 350,270                | 5.00                 | 392,296                  | 5.00                 | 396,886              |        |
| capital maint proj engr-arch ii                           | 9.00                 | 550,799                | 9.00                 | 618,812                  | 9.00                 | 626,871              |        |
| it functional analyst superviso                           | 1.00                 | 63,540                 | 1.00                 | 67,375                   | 1.00                 | 68,025               |        |
| administrator ii  | 6.00                 | 331,789                | 6.00                 | 362,119                  | 6.00                 | 368,726              |        |
| bldg construction engineer                                | 6.00                 | 292,826                | 6.00                 | 353,395                  | 6.00                 | 358,997              |        |
| administrator i   | 1.00                 | 57,954                 | 1.00                 | 61,447                   | 1.00                 | 62,627               |        |
| admin officer iii   | 1.00                 | 53,293                 | 1.00                 | 56,502                   | 1.00                 | 57,043               |        |
| admin officer iii   | 1.00                 | 57,494                 | 1.00                 | 60,959                   | 1.00                 | 62,128               |        |
| computer info services spec ii                            | 1.00                 | 52,294                 | 1.00                 | 55,441                   | 1.00                 | 55,972               |        |
| admin spec iii  | 1.00                 | 41,658                 | 1.00                 | 44,140                   | 1.00                 | 44,548               |        |
| bldg construction insp iii                                | 7.00                 | 333,837                | 8.00                 | 378,783                  | 8.00                 | 386,071              |        |
| management associate                                      | 1.00                 | 46,011                 | 1.00                 | 48,758                   | 1.00                 | 49,212               |        |
| admin aide  | 1.00                 | 12,530                 | 1.00                 | 46,283                   | 1.00                 | 47,143               |        |
| office secy iii   | 3.00                 | 111,301                | 2.00                 | 85,151                   | 2.00                 | 86,719               |        |

PERSONNEL DETAIL

General Services

| Classification Title                                      | FY 2013<br>Positions | FY 2013<br>Expenditure | FY 2014<br>Positions | FY 2014<br>Appropriation | FY 2015<br>Positions | FY 2015<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   | -----                | -----                  | -----                | -----                    | -----                | -----                | -----  |
| h00g01 Office of Facilities Planning, Design and Construc |                      |                        |                      |                          |                      |                      |        |
| h00g0101 Facilities Planning, Design and Construction     |                      |                        |                      |                          |                      |                      |        |
| office secy i   | 1.00                 | 30,314                 | 1.00                 | 32,099                   | 1.00                 | 32,386               |        |
| -----   | -----                | -----                  | -----                | -----                    | -----                | -----                | -----  |
| TOTAL h00g0101*   | 79.00                | 4,890,606              | 81.00                | 5,737,062                | 81.00                | 5,820,432            |        |
| TOTAL h00g01 **   | 79.00                | 4,890,606              | 81.00                | 5,737,062                | 81.00                | 5,820,432            |        |