Department of Budget and Management

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Annually, 50 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

Obj. 1.2 Annually, at least 88 percent of Equal Employment Opportunity (EEO) complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity (EEO) Coordinator.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	55%	45%	40%	33%	43%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	92%	89%	93%	86%	90%	88%	88%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	88%	87%	91%	89%	90%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	98%	98%	97%	98%	97%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	85%	85%	89%	80%	88%	85%	85%
Percent of class specifications updated	15%	25%	23%	25%	25%	25%	25%
Percent of reclassification actions completed within 60 days	93%	94%	90%	96%	97%	95%	95%
Percent of resolved third-step grievance appeals	74%	57%	47%	49%	29%	32%	35%
Percent of disciplinary action appeal cases in which resolution is reached	58%	57%	62%	62%	58%	60%	60%
[1] Percent of Employee Assistance Program (EAP) participants who judge the EAP services as having significantly helped with the problem for which the referral was made	82%	71%	89%	75%	64%	65%	65%
[1] Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	61%	55%	56%	87%	63%	65%	65%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	88%	95%	90%	78%	82%	83%	84%

Goal 2. Maximize returns on debt collection.

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Agency net profit (collection fee recovered on gross collections – operating expenses)	$3,256,539	$82,000	$1,832,000	$4,209,000	-$2,455,000	$1,366,000	$2,425,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	16%	9%	11%	15%	17%	17%	18%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	13%	14%	12%	22%	12%	15%	20%

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

Obj. 3.1 State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

Obj. 3.2 Annually, 85 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

Obj. 3.3 Annually, 85 percent of State-owned capital projects included in the capital budget will have an approved facility program.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
[2] Index of 30 outcome-related performance measures reported by State agencies and other sources	125.19	122.11	123.58	124.00	124.76	126.01	127.27
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	88%	87%	89%	88%	91%	89%	89%
Percent of State-owned capital projects with approved facility programs	83%	87%	82%	90%	91%	87%	87%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of non-ZEV vehicles purchased for which there is a ZEV equivalent on State contract	157	162	156	61	97	107	N/A
Total number of ZEVs purchased	0	0	0	5	40	90	N/A
Percent of vehicle purchases that are ZEV	0%	0%	0%	8%	29%	46%	25%

NOTES

[1] The Spring Survey was not sent out in 2020 due to COVID. The 2020 percentages are therefore based only on the Fall Survey.

[2] The index retired a metric that was no longer available and replaced it with a metric on heroin overdose-related deaths. This adjusted all calculated index totals going back to 2016. Years prior to 2016 are no longer comparable.