

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 Department of General Services serves Maryland and its citizens by ensuring State agencies are able to achieve their respective missions in a safe, efficient and effective manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Maintain department-wide, non-personnel expenditures at a level 3% below the appropriated amount each year.¹

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual Appropriation (millions)	\$37.624	\$40.986	\$39.135	\$39.135
Output: Annual Expenditure	\$37.140	\$40.116	\$37.961	\$37.961
Efficiency: Percent of Annual Savings	1%	2%	3%	3%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	48%	54%	90%	100%
Outcome: Percent of small procurements completed within 10 days	39%	40%	80%	80%

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

Objective 2.1 100% of managed entry points at DGS Police-secured facilities will have prox/camera surveillance control entry systems by fiscal year 2007.

	2004	2005 ²	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of facilities secured by DGSP	30	30	30	30
Output: Total number of facilities with prox/camera entry system	7	16	16	28
Outcome: Percent of facilities with prox/camera entry system	23%	53%	53%	93%

Objective 2.2 DGSP and Facilities Operation and Maintenance (FOM) will continue to develop and rehearse emergency evacuation and shelter-in-place plans semi-annually for every DGS-controlled facility.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of DGS-controlled facilities	30	30	30	30
Output: Number of plans reviewed and rehearsed at least semi-annually	29 ³	30	30	30
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	96%	100%	100%	100%

¹ DGS plans to reduce this goal to 1 percent for FY 2007.

² Goal was not met due to late date for the award of contract for enhanced security measures at DGS Police secured facilities. DGS Police will seek additional funding to complete prox/camera system. DGS Police and DGS Construction are coordinating for incorporation of prox/camera entry systems for all new and rehabilitation construction projects.

³ Reflects addition of the Camp Fretterd facility in FY 2005

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

Objective 3.1 Reduce by 10%, the dollar value of change orders (resulting from design errors and omissions and litigation costs to resolve claims resulting from disputed change orders) on capital improvement projects by FY 2007 while still completing projects on time. (Baseline: FY 2004 = \$1.41 million for change orders and \$0.87 million for claims)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Original contract amount for projects to be evaluated (millions)	\$74.7	\$129	\$125	\$147
Outputs: Value of approved change orders for errors and omissions	\$1.41	\$1.07	\$1.0	\$1.1
Value of claims and litigation costs (millions)	\$0.87	\$3.62	\$1.0	\$0.78
Outcomes: Percent change in dollar value of change orders resulting from errors and omissions, from baseline	--	-24.1%	-29.1%	-22.0%
Percent change in dollar value of claims and litigation costs, from baseline	--	316.1%	15.0%	-10.3%

Objective 3.2 Beginning in fiscal year 2004, at least 80% of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of new procurements	940	844	892	930
Output: Number of new procurements completed on time	695	386	714	744
Outcome: Percent on time, on budget, and on target ¹	74%	46%	80%	80%
Efficiency: Percent increase in usage of State blanket purchase order ²	20%	3%	50%	70%

Goal 4. Maintain a professional workforce and workplace.

Objective 4.1 Train all managers and police command staff through an in-house instructional program on an annual basis by fiscal year 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of managers	35	35	35	35
Outputs: Number of managers trained in-house	15	17	17	17

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

Objective 5.1 Annually improve by 2% the representation by race and gender in EEO Job Categories until the statewide diversity goals are met or exceeded.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of EEO Job Categories	40	40	40	40
Outputs: Percent EEO Categories that meet or exceed statewide goals	40%	40%	42% ³	44%

Objective 5.2 Annually meet or exceed 25% Minority Business Enterprise (MBE) participation in the Department's total procurement dollars by fiscal year 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	16.9%	20.1%	25%	30%

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

² Blanket purchase allows the State to realize cost reductions due to high volume procurements and long term agreements.

³ In FY 2004 DGS lost 16 positions due to cost containment as the State continued its hiring freeze. These factors hindered DGS' ability to recruit and hire new employees, which impacted the agency's ability to improve departmental workforce diversity. DGS has lowered its EEO goal for FY 2006 and FY 2007. Until DGS meets the 2% goal in one given fiscal year, it may be unrealistic to keep up with a mounting percentage deficit.

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Objective 5.3 Successfully introduce the Small Business Reserve (SBR) program to Maryland's small business community through the certification of businesses. Ensure that contract award amounts increase by at least 25% annually.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of companies that self certify	*	3,045	4,045	5,045
Dollars realized through State SBR contracts (millions)	*	\$2.0	\$2.5	\$5.0

Note: *New performance measure for which data not available

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; Architectural 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 Maintain non-personnel expenditures at a level 3 percent below the appropriated amount in each year.¹

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual Appropriation (millions)	\$37.624	\$40.986	\$39.135	\$39.135
Output: Annual Expenditures (millions)	\$37.140	\$40.116	\$37.961	\$37.961
Efficiencies: Percent annual savings	1%	2%	3%	3%

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

Objective 2.1 Annually improve by 2% the representation by race and gender in EEO Job Categories until the statewide diversity goals are met or exceeded.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of EEO Job Categories	40	40	40	40
Outputs: Percent EEO Categories that meet or exceed statewide goals	40%	40%	42% ²	44%

¹ DGS plans to reduce this goal to 1 percent for FY 2007.

² In FY 2004 DGS lost 16 positions due to cost containment as the State continued its hiring freeze. These factors hindered DGS' ability to recruit and hire new employees, which impacted the agency's ability to improve departmental workforce diversity. DGS has lowered its EEO goal for FY 2006 and FY 2007. Until DGS meets the 2% goal in one given fiscal year, it may be unrealistic to keep up with a mounting percentage deficit.

DEPARTMENT OF GENERAL SERVICES

H00A01.02 ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Administration provides support services for the Department of General Services: personnel services, fiscal services and Information Technology support.

The Personnel Division provides management and coordination of all human resources activities including recruitment, hiring, salary and classification determinations, promotion, employment counseling, benefits management, grievance resolution, affirmative action compliance and various training initiatives.

Fiscal Services provides budget management and accounting services for DGS and the Statewide capital construction and DGS maintenance projects.

The Information Technology Group is responsible for automation of DGS processes including vendor and product selection, systems development, systems installation and integration, data center operations, system maintenance and end-user support.

The head of the Division advises the Secretary on all administrative matters within the Department.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Reduce DGS fixed Asset Inventory loss to less than 1% per year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items in inventory at beginning of fiscal year	11,174	10,440	11,037	11,100
Quality: Number of items lost or missing	803	137	110	100
Percent of inventory lost or missing	7.19%	1.31%	1.00%	0.90%

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

Objective 2.1 Direct Information Technology services to transition the DGS database support from AS400 mainframe by fiscal year 2006.

	2004	2005	2006	2007 ¹
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Funding budgeted for initiative (in \$)	\$80,000	\$85,000	\$25,000	\$400,000
Output: Percent complete (end of FY)	*	35%	45%	75%

¹ A detailed appraisal of the Department's information technology systems and needs revealed a significantly greater effort will be required to complete the transition than previously reported.

Note: *New performance measure for which data not available.

DEPARTMENT OF GENERAL SERVICES

H00A01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

DGS Police, working with a private-sector vendor, will implement a single system for the State Identification Card; Access Entry System; Video Camera Monitoring System for DGS-managed Facilities. The system will be capable of integrating multiple building functions including access control, alarm management, intrusion detection, video imaging and badging database and video camera monitoring system and any other services required to ensure that all security measures are met.

The system will incorporate the necessary hardware, software, etc. to collect, transmit and process alarm, tamper and trouble conditions, access requests and advisories in accordance with the security procedures of the facility. The system will control the flow of authorized personnel traffic through the secured areas of the facility.

MISSION

The Major Information Technology Development Project program (H00A01.03) has been established as a support system for DGS Police Officers and security guards. **The program shares the mission, vision, goals, objectives, and performance measures of DGS Police (H00B01.01).**

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY

PROGRAM DESCRIPTION

The Division's Police Officers and Security Officers offer around-the-clock law enforcement and security for the Annapolis and Baltimore State Office Complexes and the Camp Fretterd Military Reservation. DGSP oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with allied law enforcement on situations of mutual concern. DGSP works closely with other Federal, State, and local agencies on homeland defense and security missions.

The Baltimore DGS Police Detachment provides law enforcement and security for a total of 11 buildings, six State parking lots and four parking garages. The Annapolis Detachment of DGS Police provides security at 19 buildings, including the Maryland State House, the Revenue Administration and the Goldstein Treasury Buildings, as well as the Lowe House Office Building, the James Senate Office Building and the Miller Senate Office Building. In addition, the detachment covers five parking garages and 11 surface parking lots. The Annapolis DGS Police also oversee both scheduled and unscheduled demonstrations held on State property and coordinate closely with the Annapolis City and Maryland State Police. The Camp Fretterd Detachment provides law enforcement and security for 44 buildings at the facility

MISSION

The mission of the Department of General Services Police (DGSP) is to provide law enforcement and security to certain Maryland State government operations, including buildings and grounds designated by the Secretary of the Department of General Services. The Department of General Services Police will also safeguard the lives of those persons within these designated areas. The Department of General Services Police shall discharge its duties and responsibilities with the dignity and manner which will inspire public confidence and respect.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain criminal activity at DGSP secured facilities at 15% below the 2002 baseline of 129.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of DGSP secured facilities	30	30	30	30
Outcome: Number of thefts at DGS managed facilities ¹	124	109	78	100
Percent change in thefts at DGS managed facilities from baseline	-4%	-15%	-40%	-22%

Objective 1.2 100 percent of managed entry points at DGSP secured facilities will have prox/camera surveillance control entry systems by fiscal year 2007.

	2004	2005 ²	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of facilities with prox/camera entry system	7	16	16	28
Outcome: Percent of facilities with prox/camera entry system	23%	53%	53%	95%

¹ DGS Police will maintain goal of 109 reported thefts for 30 facilities; will examine tying percent of thefts to employee and visitor population in subsequent reports.

² The FY 2006 MFR Estimate for 2005 was not met due to late date for the award of contract for enhanced security measures at DGS Police secured facilities. DGS Police will seek additional funding to complete prox/camera entry system. DGS Police and DGS Construction are coordinating for incorporation of prox/camera entry systems for all new and rehabilitation construction projects.

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H00B01.01 FACILITIES SECURITY (Continued)

Objective 1.3 DGSP and Facilities Operation and Maintenance will continue to develop and rehearse emergency evacuation and shelter-in-place procedures semi-annually for every DGS secured facility.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	96%	100%	100%	100%

Goal 2. Maintain a professional workforce and workplace

Objective 2.1 Train all managers and police command staff through an in-house instructional program on an annual basis by fiscal year 2006.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of managers	35	35	35	35
Outputs: Number of managers trained in-house	15	17	17	17

DEPARTMENT OF GENERAL SERVICES

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Implement standardized operating procedures for 100% of the operating systems¹ by fiscal year 2006.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated
Inputs: Total number of operating systems	282	282	237 ²	237
Quality: Percent of operating systems with standard operating procedures in place	43%	67%	71%	100%

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

Objective 2.1 Survey 100 customers annually regarding cleanliness of restrooms and overall level of service and achieve 85% approval rate in each area by fiscal year 2006.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of surveys issued	188	188	188	188
Outputs: Response rate	56%	95%	94%	95%
Quality: Percent of customers satisfied with cleanliness of restrooms	67%	67%	61%	85%
Percent of customers satisfied with cleanliness of buildings	68%	59%	75%	85%
Percent of customers satisfied with overall level of service	85%	87%	85%	85%

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

² There is a difference in the number of operating systems this year due to a change in the method used to count them.

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H00C01.02 MAINTENANCE OF WOODSTOCK CENTER—OFFICE OF FACILITIES OPERATION AND MAINTENANCE

PROGRAM DESCRIPTION

The Office of Facilities Operation and Maintenance maintains the Woodstock Center, which is leased to the United States Department of Labor, Manpower Administration, for use as a Job Corps Center.

H00C01.03 WOODSTOCK CENTER—CAPITAL APPROPRIATION—OFFICE OF FACILITIES OPERATION AND MAINTENANCE

PROGRAM DESCRIPTION

The Capital Appropriation program provides operating funds for capital projects at the Woodstock Job Corps Center.

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.

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

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 will support the utilities, snow removal, maintenance, cleaning and debt service of this garage after its completion in fiscal year 2007.

DEPARTMENT OF GENERAL SERVICES

H00D01.01 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 & 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 Maryland State Agency for Surplus Property (MSASP) is a self-sustaining agency within the Division which acquires property declared surplus by the State or Federal government. Surplus State property is sold to other agencies, organizations or the public. Surplus Federal property is limited to eligible donee institutions.

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% of small contract procurements within 10 days.

	2004 ¹	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	48%	54%	90%	100%
Outcome: Percent of small procurements completed within 10 days	39%	40%	80%	80%

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

Objective 2.1 Annually achieve 3% savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.

	2004 ²	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of annual procurements (\$ millions)	\$370	\$292	\$350	\$375
Outcomes: Estimated annual savings	3%	.0452%	3.0%	3.0%

Objective 2.2 Beginning in fiscal year 2004, at least 80% of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of new procurements	940	844	892	930
Output: Number of new procurements completed on time	695	386	714	744
Outcome: Percent on time, on budget, and on target ³	74%	46%	80%	80%
Efficiency: Percent increase in usage of State blanket purchase order ⁴	20%	3%	50%	70%

¹ Adjustment and correction made due to incorrect FY 2004 data.

² Adjustment and correction made due to incorrect FY 2004 data.

³ Budget estimates from using agencies may vary due to market conditions.

⁴ Blanket purchase allows the State to realize cost reductions due to high volume procurements and long term agreements.

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS (Continued)

Goal 3. Maintain a professional workforce and workplace.

Objective 3.1 A minimum of 50% of Procurement Officers achieve National Institute for Government Purchasing (NIGP) and Certified Public Buyer (CPB) certification by fiscal year 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Procurement Officers in Procurement and Logistics	19	18	19	19
Outcomes: Percent of certified Procurement Officers	5%	22%	42%	52%

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

Objective 4.1 Annually meet or exceed 25% Minority Business Enterprise (MBE) participation in the Department's total procurement dollars by fiscal year 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	16.9%	20.1%	25%	30%

Objective 4.2 Successfully introduce the Small Business Reserve (SBR) program to Maryland's small business community through the certification of businesses. Ensure that contract award amounts increase by at least 25% annually.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies who self certify	*	3045	4045	5045
Dollars realized through State SBR contracts (millions)	*	\$2.0	\$2.5	\$5.0

Note: *New measure for FY 2005, prior year data is not available.

DEPARTMENT OF GENERAL SERVICES

H00E01.01 REAL ESTATE MANAGEMENT

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% of procurement-mandated, newly leased office space within 6 months of receipt of properly completed agency request

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	12	20	18	16
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	75%	70%	70%	75%

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of title reports received	45 ¹	225	215	210
Quality: Percentage of title reports received within 45 days	73%	75%	79%	82%

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

Objective 2.1 Annually, 88% 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.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of negotiations conducted annually by LAD	11	20	16	16
Outcomes: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	85%	85%	87%	87%

¹ The number of title reports decreased significantly in FY04 as a result of decreased funding in the Department of Agriculture.

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION

PROGRAM DESCRIPTION

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

MISSION

The Office of Facilities Planning, Design and Construction ensures the design, construction, and maintenance of safe, secure, functional, cost-effective, aesthetically pleasing facilities that meet governmental and non-profit customer needs. We provide professional project management, technical reviews, and construction management followed by preventive and scheduled critical maintenance services for State agencies.

Our overall goal is to provide the best facilities possible to enable customers to meet their mission. We want State agencies to seek out the assistance of the Office of Facilities Planning, Design and Construction to design and construct facilities that exceed agency expectations and are completed on time and within budget.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department

Objective 1.1 Manage contract modifications on capital improvement projects so that all changes are kept at or below 5% for new construction projects and at or below 10% for renovation projects.

	2004 ¹	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of active capital contracts	27	17	13	22
Total dollar value of active contracts (millions)	\$208.6	\$140	\$141	\$191
Outputs: New construction projects completed	5	9	3	5
Renovation projects completed	2	2	0	0
Total dollar value of contracts completed (millions)	\$60.9	\$76	\$54	\$26
Outcome: Percent of construction projects completed with:				
less than 5% cost increase on new construction projects	0%	67%	50%	50%
less than 10% cost increases on renovation projects	100%	100%	80%	80%

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

Objective 2.1 Reduce by 10%, the dollar value of change orders resulting from design errors and omissions and costs to resolve claims resulting from disputed change orders on capital improvement projects by FY 2007 while still completing projects on time. (Baseline: FY 2004 = \$ 1.41M for change orders and \$0.87M for claims)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Original contract amounts for projects to be evaluated (millions)	\$74.7	\$129	\$125	\$147
Outputs: Value of approved change orders for errors and omissions	\$1.41	\$1.07	\$1.0	\$1.1
Value of costs to resolve claims (millions)	\$0.87	\$3.62	\$1.0	\$0.78
Outcomes: Percent change in dollar value of change orders				
resulting from errors and omissions from baseline	--	-24.1%	-29.1%	-22.0%
Percent change in dollar value of costs to resolve claims from baseline	--	316.1%	15.0%	-10.3%

¹ The overall change order rate for new construction projects in FY04 was 11.5%. The overall change order rate for renovation projects in FY04 was 8.8%.

DEPARTMENT OF GENERAL SERVICES

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

Goal 3. Maintain a professional workforce and workplace

Objective 3.1 Achieve 95% satisfaction by FY2008 among all State agencies where the DGS Maintenance Engineering Unit has provided services over the last year.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of surveys issued	*	16	16	16
Outputs: Response rate	*	75%	80%	90%
Quality: Percent of customers satisfied with quality of service provided	*	90%	92%	94%
Percent of customers satisfied with knowledge of DGS staff	*	90%	94%	94%
Percent of customers satisfied with involvement in scope changes	*	88%	90%	92%

*New measure for which data not available

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	712.00	643.00	636.00
Total Number of Contractual Positions.....	19.41	26.52	26.45
Salaries, Wages and Fringe Benefits.....	36,975,803	37,117,641	39,311,167
Technical and Special Fees.....	926,558	1,098,417	1,130,665
Operating Expenses.....	40,144,837	39,555,266	50,265,793
Original General Fund Appropriation.....	50,940,433	49,862,163	
Transfer/Reduction.....	583,036	433,830	
Total General Fund Appropriation.....	51,523,469	50,295,993	
Less: General Fund Reversion/Reduction.....	142,715		
Net General Fund Expenditure.....	51,380,754	50,295,993	60,896,862
Special Fund Expenditure.....	1,218,635	1,681,231	3,518,807
Federal Fund Expenditure.....	801,432	787,349	811,905
Reimbursable Fund Expenditure.....	24,646,377	25,006,751	25,480,051
Total Expenditure.....	<u>78,047,198</u>	<u>77,771,324</u>	<u>90,707,625</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	39.00	37.00	37.00
Total Number of Contractual Positions.....	.37		
Salaries, Wages and Fringe Benefits.....	2,652,348	2,747,893	2,932,647
Technical and Special Fees.....	8,421		
Operating Expenses.....	2,955,975	1,637,422	1,687,801
Original General Fund Appropriation.....	4,612,059	4,242,881	
Transfer/Reduction.....	123,832	142,434	
Total General Fund Appropriation.....	4,735,891	4,385,315	
Less: General Fund Reversion/Reduction.....	99,147		
Net General Fund Expenditure.....	4,636,744	4,385,315	4,620,448
Reimbursable Fund Expenditure.....	980,000		
Total Expenditure.....	<u>5,616,744</u>	<u>4,385,315</u>	<u>4,620,448</u>

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	12.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	932,788	1,056,491	1,012,735
03 Communication	21,757	17,340	13,862
04 Travel	8,122	4,632	4,632
07 Motor Vehicle Operation and Maintenance	2,384	2,601	14,887
08 Contractual Services	710,393	432,704	478,340
09 Supplies and Materials	25,962	27,524	25,962
10 Equipment—Replacement	1,349		
11 Equipment—Additional	270		
13 Fixed Charges	19,760	11,435	16,216
Total Operating Expenses	789,997	496,236	553,899
Total Expenditure	1,722,785	1,552,727	1,566,634
Original General Fund Appropriation	1,715,429	1,436,056	
Transfer of General Fund Appropriation	31,075	116,671	
Total General Fund Appropriation	1,746,504	1,552,727	
Less: General Fund Reversion/Reduction	23,719		
Net General Fund Expenditure	1,722,785	1,552,727	1,566,634

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	27.00	26.00	26.00
Number of Contractual Positions37		
01 Salaries, Wages and Fringe Benefits	1,719,560	1,691,402	1,919,912
02 Technical and Special Fees	8,421		
03 Communication	257,708	411,556	399,785
04 Travel	352	510	510
07 Motor Vehicle Operation and Maintenance	1,433	1,766	1,654
08 Contractual Services	614,724	633,338	626,580
09 Supplies and Materials	55,158	72,512	71,992
10 Equipment—Replacement	10,541	4,490	4,490
11 Equipment—Additional	215,066	4,872	4,872
13 Fixed Charges	30,996	12,142	24,019
Total Operating Expenses	1,185,978	1,141,186	1,133,902
Total Expenditure	2,913,959	2,832,588	3,053,814
Original General Fund Appropriation	2,896,630	2,806,825	
Transfer of General Fund Appropriation	92,757	25,763	
Total General Fund Appropriation	2,989,387	2,832,588	
Less: General Fund Reversion/Reduction	75,428		
Net General Fund Expenditure	2,913,959	2,832,588	3,053,814

H00A01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	52,447		
09 Supplies and Materials	13,293		
10 Equipment—Replacement	741,725		
11 Equipment—Additional	172,535		
Total Operating Expenses	980,000		
Total Expenditure	980,000		
Reimbursable Fund Expenditure	980,000		

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	980,000
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DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES SECURITY

H00B01.01 FACILITIES SECURITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	233.00	215.00	208.00
01 Salaries, Wages and Fringe Benefits	10,809,829	11,534,173	11,827,624
03 Communication	29,295	24,291	21,963
04 Travel	2,221		
07 Motor Vehicle Operation and Maintenance	113,966	64,763	110,668
08 Contractual Services	79,951	95,604	303,071
09 Supplies and Materials	107,978	104,610	107,978
10 Equipment—Replacement	480		
11 Equipment—Additional	52,984		
13 Fixed Charges	272,959	12,110	12,060
Total Operating Expenses	659,834	301,378	555,740
Total Expenditure	11,469,663	11,835,551	12,383,364
Original General Fund Appropriation	8,026,472	7,437,631	
Transfer of General Fund Appropriation	297,240	96,795	
Net General Fund Expenditure	8,323,712	7,534,426	8,372,800
Special Fund Expenditure			75,000
Federal Fund Expenditure	232,049	228,080	234,794
Reimbursable Fund Expenditure	2,913,902	4,073,045	3,700,770
Total Expenditure	11,469,663	11,835,551	12,383,364
Special Fund Income:			
H00314 State ID Badge Revenue			75,000
Federal Fund Income:			
93.778 Medical Assistance Program	232,049	228,080	234,794
Reimbursable Fund Income:			
H00905 Security Services	2,895,416	4,023,045	3,700,770
I00B01 DOT-State Highway Administration	18,486	50,000	
Total	2,913,902	4,073,045	3,700,770

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	235.00	215.00	215.00
Salaries, Wages and Fringe Benefits.....	11,163,771	11,229,770	12,076,400
Operating Expenses.....	31,736,138	33,208,875	35,748,633
Original General Fund Appropriation.....	25,119,025	25,919,929	
Transfer/Reduction.....	-403,480	128,627	
Net General Fund Expenditure.....	24,715,545	26,048,556	28,630,701
Special Fund Expenditure.....	370,132	784,962	788,580
Federal Fund Expenditure.....	569,383	559,269	577,111
Reimbursable Fund Expenditure.....	17,244,849	17,045,858	17,828,641
Total Expenditure.....	42,899,909	44,438,645	47,825,033

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	235.00	215.00	215.00
01 Salaries, Wages and Fringe Benefits	11,163,771	11,229,770	12,076,400
03 Communication	305,303	218,934	218,076
04 Travel	1,385	425	425
06 Fuel and Utilities	11,648,209	12,989,395	13,101,824
07 Motor Vehicle Operation and Maintenance	666,071	619,986	566,806
08 Contractual Services	9,831,012	10,016,037	10,196,640
09 Supplies and Materials	849,087	912,270	849,087
10 Equipment - Replacement	91,728	173,000	173,000
11 Equipment—Additional	57,280		
12 Grants, Subsidies and Contributions	417,000	367,000	367,000
13 Fixed Charges	368,637	716,840	821,772
14 Land and Structures	249,518	241,842	240,241
Total Operating Expenses	24,485,230	26,255,729	26,534,871
Total Expenditure	35,649,001	37,485,499	38,611,271
Original General Fund Appropriation	25,119,025	25,919,929	
Transfer of General Fund Appropriation	-403,480	128,627	
Net General Fund Expenditure	24,715,545	26,048,556	26,973,532
Special Fund Expenditure	366,185	484,962	443,580
Federal Fund Expenditure	569,383	559,269	577,111
Reimbursable Fund Expenditure	9,997,888	10,392,712	10,617,048
Total Expenditure	35,649,001	37,485,499	38,611,271
Special Fund Income:			
H00302 Rental of Space to Commercial Tenants	354,392	373,918	331,830
H00311 Commissions	11,793	11,250	11,750
H00312 Visitor Parking Revenue		99,794	100,000
Total	366,185	484,962	443,580
Federal Fund Income:			
93.778 Medical Assistance Program	569,383	559,269	577,111
Reimbursable Fund Income:			
H00904 Rental of Space to State Tenants	9,997,888	10,392,712	10,617,048

DEPARTMENT OF GENERAL SERVICES

H00C01.02 MAINTENANCE OF WOODSTOCK CENTER — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services.....	1,954		
13 Fixed Charges.....	1,993		
Total Operating Expenses.....	<u>3,947</u>		
Total Expenditure.....	<u>3,947</u>		
Special Fund Expenditure.....	<u>3,947</u>		

Special Fund Income:

H00305 Rental to Federal Government.....	<u>3,947</u>
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H00C01.03 WOODSTOCK CENTER — CAPITAL APPROPRIATION — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....		300,000	345,000
Total Operating Expenses.....		<u>300,000</u>	<u>345,000</u>
Total Expenditure.....		<u>300,000</u>	<u>345,000</u>
Special Fund Expenditure.....		<u>300,000</u>	<u>345,000</u>

Special Fund Income:

H00305 Rental to Federal Government.....		<u>300,000</u>	<u>345,000</u>
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DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....	418,190	100,000	100,000
Total Operating Expenses.....	418,190	100,000	100,000
Total Expenditure	418,190	100,000	100,000
Reimbursable Fund Expenditure	418,190	100,000	100,000

Reimbursable Fund Income:

H00926 Saratoga State Center-Capital Appropriation	418,190	100,000	100,000
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H00C01.05 REIMBURSABLE LEASE MANAGEMENT — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services.....	1,734,813	1,486,441	1,894,151
13 Fixed Charges.....	2,623,013	2,623,013	2,788,172
14 Land and Structures.....	2,470,945	2,443,692	2,429,270
Total Operating Expenses.....	6,828,771	6,553,146	7,111,593
Total Expenditure	6,828,771	6,553,146	7,111,593
Reimbursable Fund Expenditure	6,828,771	6,553,146	7,111,593

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs.....	6,828,771	6,553,146	7,111,593
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DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
03 Communication.....			1,250
06 Fuel and Utilities.....			27,564
08 Contractual Services.....			15,975
09 Supplies and Materials.....			9,000
11 Equipment—Additional.....			30,500
14 Land and Structures.....			1,572,880
Total Operating Expenses.....			<u>1,657,169</u>
Total Expenditure.....			<u>1,657,169</u>
Net General Fund Expenditure.....			<u><u>1,657,169</u></u>

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	85.00	66.00	65.00
Number of Contractual Positions	5.26	8.50	11.65
01 Salaries, Wages and Fringe Benefits	3,911,047	3,666,602	4,081,494
02 Technical and Special Fees	177,763	253,769	378,216
03 Communication	277,434	238,118	231,957
04 Travel	15,724	4,885	3,589
06 Fuel and Utilities	46,956	41,820	1,554,160
07 Motor Vehicle Operation and Maintenance	67,639	26,521	66,639
08 Contractual Services	565,544	860,311	1,784,510
09 Supplies and Materials	456,554	290,020	401,190
10 Equipment—Replacement	5,346		149,556
11 Equipment—Additional	10,825		
13 Fixed Charges	156,237	301,284	545,194
14 Land and Structures	84,952	120,001	
Total Operating Expenses	1,687,211	1,882,960	4,736,795
Total Expenditure	5,776,021	5,803,331	9,196,505
Original General Fund Appropriation	3,067,770	2,775,245	
Transfer of General Fund Appropriation	-23,419	44,649	
Total General Fund Appropriation	3,044,351	2,819,894	
Less: General Fund Reversion/Reduction	17,450		
Net General Fund Expenditure	3,026,901	2,819,894	4,497,406
Special Fund Expenditure	848,503	896,269	2,655,227
Reimbursable Fund Expenditure	1,900,617	2,087,168	2,043,872
Total Expenditure	5,776,021	5,803,331	9,196,505

Special Fund Income:

H00308 Surplus Property Fees	848,503	849,031	1,155,227
H00313 Maryland Grain Producers-Alternative Fuel Dis- tribution		47,238	
H00316 Maryland Marketplace Fees			1,500,000
Total	848,503	896,269	2,655,227

Reimbursable Fund Income:

H00909 State Printing and Duplicating	1,207,257	997,982	696,863
H00910 Records Management	127,628	407,892	655,981
H00916 Fuel Management Program	217,007	118,190	152,222
H00917 Courier Service	96,858	192,320	128,400
H00920 Mail Services	167,773	184,246	252,182
H00921 Auction Service Fee	61,085	62,500	61,028
H00922 Electric Deregulation	23,009	51,275	58,318
H00931 Maryland Energy Administration Alternative Fuel Tank		72,763	
H00932 Energy Projects and Services			38,878
Total	1,900,617	2,087,168	2,043,872

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	29.00	27.00	27.00
Number of Contractual Positions.....	83	80	80
01 Salaries, Wages and Fringe Benefits.....	2,035,345	1,975,073	2,020,065
02 Technical and Special Fees.....	36,891	35,558	42,295
03 Communication.....	29,758	30,525	27,170
04 Travel.....	243	1,264	1,264
07 Motor Vehicle Operation and Maintenance	5,973	9,271	10,175
08 Contractual Services.....	34,050	44,022	36,612
09 Supplies and Materials.....	5,658	6,482	5,658
11 Equipment—Additional.....	1,006		
13 Fixed Charges.....	12,845	2,150	5,165
Total Operating Expenses.....	89,533	93,714	86,044
Total Expenditure.....	2,161,769	2,104,345	2,148,404
Original General Fund Appropriation.....	1,250,217	1,232,516	
Transfer of General Fund Appropriation.....	73,963	-79,761	
Total General Fund Appropriation.....	1,324,180	1,152,755	
Less: General Fund Reversion/Reduction.....	26,118		
Net General Fund Expenditure.....	1,298,062	1,152,755	1,144,975
Reimbursable Fund Expenditure	863,707	951,590	1,003,429
Total Expenditure.....	2,161,769	2,104,345	2,148,404
Reimbursable Fund Income:			
H00918 Leasing Assistance	48,829	36,712	49,000
H00924 Lease Compliance	124,217	124,217	147,018
K00A05 DNR-Capital Grants and Loan Administration.....	355,661	455,661	455,661
L00A11 Department of Agriculture.....	335,000	335,000	351,750
Total.....	863,707	951,590	1,003,429

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	91.00	83.00	84.00
Number of Contractual Positions	12.95	17.22	14.00
01 Salaries, Wages and Fringe Benefits	6,403,463	5,964,130	6,372,937
02 Technical and Special Fees	703,483	809,090	710,154
03 Communication	73,103	45,032	39,626
04 Travel	688	695	695
07 Motor Vehicle Operation and Maintenance	65,828	16,272	53,632
08 Contractual Services	220,929	345,067	338,792
09 Supplies and Materials	13,102	18,491	13,102
10 Equipment--Replacement	1,086		
13 Fixed Charges	3,101	5,360	4,933
14 Land and Structures	2,638,309	2,000,000	7,000,000
Total Operating Expenses	3,016,146	2,430,917	7,450,780
Total Expenditure	10,123,092	9,204,137	14,533,871
Original General Fund Appropriation	8,864,890	8,253,961	
Transfer of General Fund Appropriation	514,900	101,086	
Total General Fund Appropriation	9,379,790	8,355,047	
Less: General Fund Reversion/Reduction			
Net General Fund Expenditure	9,379,790	8,355,047	13,630,532
Reimbursable Fund Expenditure	743,302	849,090	903,339
Total Expenditure	10,123,092	9,204,137	14,533,871
Reimbursable Fund Income:			
H00914 Construction Inspection Services	644,774	758,210	811,283
H00930 Energy Performance Monitoring	98,528	90,880	92,056
Total	743,302	849,090	903,339

PERSONNEL DETAIL

General Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	124,696	1.00	127,086	1.00	127,086	
exec vii	1.00	109,837	1.00	116,000	1.00	116,000	
div dir ofc atty general	1.00	91,463	1.00	94,649	1.00	96,499	
asst attorney general viii	1.00	56,935	1.00	81,362	1.00	82,945	
asst attorney general vi	1.00	55,031	1.00	80,064	1.00	81,622	
administrator vi	.00	19,891	1.00	72,841	1.00	74,254	
administrator v	1.00	48,967	.00	0	.00	0	
administrator iv	1.00	65,403	1.00	67,674	1.00	68,984	
admin officer ii	1.00	28,641	1.00	35,242	1.00	36,566	
admin spec iii	1.00	0	.00	0	.00	0	
exec assoc iii	1.00	48,836	1.00	50,516	1.00	51,482	
exec assoc ii	1.00	37,002	1.00	38,973	1.00	40,445	
management assoc	1.00	43,059	1.00	44,536	1.00	45,383	

TOTAL h00a0101*	12.00	729,761	11.00	808,943	11.00	821,266	
h00a0102 Administration							
prgm mgr senior i	1.00	85,895	.00	0	.00	0	
dp director i	1.00	43,912	1.00	69,423	1.00	70,768	
fiscal services administrator i	1.00	74,571	1.00	77,167	1.00	78,666	
administrator iv	1.00	64,781	1.00	67,025	1.00	68,322	
fiscal services administrator i	1.00	64,781	1.00	67,025	1.00	68,322	
prgm mgr i	.00	0	1.00	64,507	1.00	65,753	
computer network spec supr	.00	-1,373	.00	0	.00	0	
it systems technical spec	1.00	66,034	.00	0	.00	0	
computer network spec lead	1.00	56,224	1.00	58,167	1.00	59,287	
accountant supervisor i	.00	16,352	1.00	57,161	1.00	58,261	
administrator ii	.00	0	1.00	51,482	1.00	52,469	
agency budget specialist supv	1.00	54,727	1.00	56,616	1.00	57,705	
administrator i	1.00	53,762	1.00	53,565	1.00	54,593	
agency budget specialist lead	1.00	58	.00	0	.00	0	
webmaster i	1.00	46,214	1.00	47,806	1.00	48,719	
admin officer iii	2.00	95,277	3.00	148,281	3.00	151,117	
agency budget specialist ii	1.00	36,326	1.00	38,266	1.00	39,709	
accountant i	3.00	79,503	1.00	37,254	1.00	38,656	
admin officer ii	1.00	45,066	.00	0	.00	0	
personnel officer i	1.00	42,591	1.00	44,051	1.00	44,888	
personnel associate iii	1.00	32,919	1.00	34,664	1.00	35,963	
fiscal accounts technician ii	3.00	109,825	3.00	113,576	3.00	115,717	
fiscal accounts technician i	1.00	34,871	1.00	36,076	1.00	36,754	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
fiscal accounts clerk ii	1.00	28,788	1.00	30,031	1.00	30,588	
fiscal accounts clerk i	1.00	38,952	2.00	55,716	2.00	57,173	

TOTAL h00a0102*	27.00	1,207,236	26.00	1,246,308	26.00	1,272,604	
TOTAL h00a01 **	39.00	1,936,997	37.00	2,055,251	37.00	2,093,870	

PERSONNEL DETAIL

General Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
exec v	.00	26,223	1.00	101,387	1.00	101,387	
prgm mgr senior ii	.00	8,445	1.00	85,384	1.00	87,048	
prgm mgr senior i	1.00	27,331	.00	0	.00	0	
administrator iv	.00	43,230	1.00	60,912	1.00	62,086	
police chief ii	3.00	56,224	2.00	102,021	2.00	104,808	
it systems technical spec	.00	0	1.00	68,322	1.00	69,646	
police officer manager	4.00	157,126	5.00	231,921	4.00	197,764	Abolish
police communications oper ii	8.00	286,214	9.00	323,033	9.00	330,236	
police communications oper i	1.00	65,217	6.00	162,891	6.00	168,012	
police officer supervisor	28.00	933,052	24.00	1,050,990	22.00	1,004,294	Abolish
police officer ii	75.00	2,223,105	71.00	2,714,250	67.00	2,646,592	Abolish
police officer i	2.00	24,844	.00	0	.00	0	
building security officer ii	87.00	1,923,601	82.00	2,085,797	82.00	2,122,499	
building security officer i	15.00	136,253	6.00	140,152	6.00	143,063	
building security officer train	6.00	91,399	4.00	81,504	4.00	83,957	
admin aide	.00	26,744	1.00	34,068	1.00	34,707	
office secy iii	2.00	43,705	1.00	35,411	1.00	36,076	
office secy ii	.00	6,693	.00	0	.00	0	
office secy i	1.00	5,839	.00	0	.00	0	

TOTAL h00b0101*	233.00	6,085,245	215.00	7,278,043	208.00	7,192,175	
TOTAL h00b01 **	233.00	6,085,245	215.00	7,278,043	208.00	7,192,175	

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	1.00	83,399	1.00	88,201	1.00	88,201	
prgm mgr iv	1.00	72,335	1.00	74,851	1.00	76,305	
exec asst iii exec dept	1.00	79,103	1.00	82,049	1.00	82,049	
prgm mgr iii	3.00	147,463	3.00	198,873	3.00	203,823	
administrator iv	1.00	66,034	1.00	68,322	1.00	69,646	
administrator iv	1.00	73,024	1.00	59,622	1.00	59,622	
prgm mgr i	3.00	177,292	3.00	171,695	3.00	175,926	
administrator iii	1.00	41,856	2.00	109,870	2.00	111,984	
administrator ii	6.00	292,034	5.00	269,201	5.00	275,230	
maint supv iv	2.00	99,322	2.00	93,102	2.00	95,658	
government house asst iv	2.00	159,440	3.00	171,849	3.00	171,849	
administrator i	2.00	93,308	2.00	96,516	2.00	98,360	
maint supv iii	4.00	146,506	4.00	190,126	4.00	194,484	
admin officer iii	2.00	92,225	2.00	95,398	2.00	97,220	
admin officer iii	1.00	42,926	1.00	44,398	1.00	45,242	
maint supv i	1.00	53,455	2.00	96,275	2.00	97,112	
maint supv i non lic	13.00	655,397	14.00	649,053	14.00	658,802	
admin officer i	2.00	77,913	2.00	84,324	2.00	85,926	
admin spec iii	1.00	30,044	1.00	31,633	1.00	32,812	

PERSONNEL DETAIL

General Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
government house asst iii	5.00	217,766	6.00	240,549	6.00	240,549	
electronic tech iv	1.00	43,059	1.00	44,536	1.00	45,383	
agency buyer ii	1.00	36,492	1.00	37,738	1.00	38,449	
agency buyer i	1.00	34,564	1.00	35,744	1.00	36,415	
electronic tech ii	1.00	24,052	1.00	36,754	1.00	37,445	
agency hlth and safety spec iv	2.00	78,057	2.00	80,730	2.00	82,259	
fiscal accounts technician ii	.00	611	.00	0	.00	0	
fiscal accounts technician i	.00	50,741	2.00	74,417	2.00	75,436	
management associate	2.00	17,383	1.00	42,890	1.00	43,705	
admin aide	2.00	65,250	4.00	138,737	4.00	141,859	
office secy iii	8.00	219,610	6.00	221,077	6.00	224,474	
supply officer iv	1.00	32,441	1.00	33,546	1.00	34,173	
office secy i	2.00	50,467	1.00	32,079	1.00	32,677	
office services clerk	1.00	-189	.00	0	.00	0	
supply officer iii	1.00	28,911	1.00	32,374	1.00	32,979	
office clerk ii	1.00	34,484	.00	0	.00	0	
supply officer ii	1.00	29,674	1.00	30,682	1.00	31,253	
office clerk i	1.00	16,903	1.00	21,416	1.00	22,185	
supply clerk	1.00	8,983	.00	0	.00	0	
maint chief iv non lic	11.00	365,045	11.00	443,527	11.00	452,178	
maint chief iv non-licensed	1.00	26,702	.00	0	.00	0	
maint chief iii lic	1.00	40,382	1.00	41,764	1.00	42,556	
maint chief iii non lic	2.00	76,147	2.00	81,603	2.00	83,148	
automotive services specialist	1.00	24,334	1.00	35,029	1.00	35,686	
electrician high voltage	4.00	72,343	2.00	72,445	2.00	73,807	
maint chief ii non lic	5.00	161,961	3.00	111,839	3.00	113,946	
stationary engineer st off comp	12.00	403,429	12.00	459,039	12.00	466,633	
maint chief i non lic	2.00	46,563	2.00	67,430	2.00	68,692	
refrigeration mechanic	4.00	97,945	3.00	100,579	3.00	102,461	
stationary engineer 1st grade	4.00	142,683	3.00	105,761	3.00	107,748	
carpenter trim	4.00	68,520	2.00	68,346	2.00	69,628	
electrician	6.00	156,587	5.00	168,727	5.00	171,171	
locksmith	2.00	65,185	2.00	67,402	2.00	68,663	
painter	7.00	218,322	7.00	228,929	7.00	233,203	
plumber	5.00	134,892	5.00	158,428	5.00	161,833	
steam fitter	1.00	32,441	1.00	33,546	1.00	34,173	
maint mechanic senior	16.00	431,032	18.00	523,339	18.00	534,446	
government house asst ii	1.00	3,884	.00	0	.00	0	
maint mechanic	10.00	228,741	10.00	281,931	10.00	287,808	
government house asst i	1.00	3,494	.00	0	.00	0	
housekeeping supv iv	2.00	62,602	2.00	64,725	2.00	65,933	
grounds supervisor ii	1.00	0	.00	0	.00	0	
housekeeping supv ii	1.00	28,606	1.00	29,575	1.00	30,123	
grounds supervisor i	1.00	29,131	1.00	29,079	1.00	29,618	

PERSONNEL DETAIL

General Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
housekeeping supv i	1.50	41,557	1.50	42,962	1.50	43,757	
maint asst	5.00	104,283	5.00	125,851	5.00	128,523	
building services worker ii	31.50	565,899	21.50	507,135	21.50	519,424	
service work chief	.50	13,095	.50	13,537	.50	13,786	
stock clerk ii	1.00	23,774	1.00	27,319	1.00	27,822	
building services worker i	10.50	224,154	10.50	239,341	10.50	244,797	

TOTAL h00c0101*	235.00	7,366,068	215.00	7,907,815	215.00	8,051,055	
TOTAL h00c01 **	235.00	7,366,068	215.00	7,907,815	215.00	8,051,055	

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	1.00	85,025	1.00	89,904	1.00	89,904	
prgm mgr senior ii	.00	0	1.00	64,729	1.00	67,233	
prgm mgr senior i	1.00	46,187	1.00	73,306	1.00	74,728	
administrator vi	.00	2,779	1.00	74,254	1.00	75,696	
prgm mgr iii	2.00	113,512	2.00	139,997	2.00	142,711	
prgm mgr ii	2.00	123,573	2.00	122,409	2.00	125,887	
admin prog mgr i	1.00	23,325	.00	0	.00	0	
prgm mgr i	3.00	143,793	3.00	171,152	3.00	176,455	
administrator iii	1.00	53,105	1.00	54,935	1.00	55,992	
administrator iii	1.00	53,610	1.00	55,464	1.00	56,530	
dgs procurement officer supervi	7.00	302,823	6.00	344,319	6.00	350,946	
administrator ii	3.00	108,925	2.00	103,951	2.00	105,945	
administrator ii	.00	11,195	1.00	49,569	.00	0	Abolish
computer info services spec sup	1.00	47,039	1.00	49,569	1.00	50,516	
administrator i	2.00	93,154	1.00	59,475	1.00	59,475	
dgs procurement officer ii	3.00	233,026	7.00	326,178	7.00	334,702	
admin officer iii	.00	4,478	.00	0	.00	0	
dgs procurement officer i	5.00	112,794	.00	0	.00	0	
graphic arts specialist	1.00	13,959	.00	0	.00	0	
admin officer ii	4.00	181,189	4.00	189,503	4.00	192,120	
admin officer i	1.00	41	.00	0	.00	0	
computer info services spec i	1.00	37,070	1.00	38,690	1.00	39,420	
admin spec iii	2.00	56,703	2.00	78,602	2.00	80,089	
agency procurement specialist t	4.00	91,758	5.00	168,715	5.00	174,173	
inventory control specialist	.00	3,692	.00	0	.00	0	
admin spec ii	2.00	74,665	2.00	77,268	2.00	78,726	
illustrator ii	2.00	15,850	1.00	26,429	1.00	27,400	
obs-admin spec i	1.00	0	.00	0	.00	0	
obs-admin spec i	.00	24,986	1.00	31,686	1.00	32,277	
services supervisor ii	2.00	71,001	2.00	74,115	2.00	75,510	
obs-data proc oper tech iii	1.00	32,441	1.00	33,546	1.00	34,173	
dpr production control spec trai	1.00	9,606	.00	0	.00	0	

PERSONNEL DETAIL

General Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
obs-contract services asst ii	1.00	37,180	1.00	38,449	1.00	39,174	
agency procurement associate ii	2.00	46,859	2.00	63,183	2.00	64,845	
fiscal accounts technician i	1.00	0	.00	0	.00	0	
agency procurement associate i	1.00	30,179	1.00	31,202	1.00	31,783	
exec assoc i	1.00	44,224	1.00	45,742	1.00	46,614	
fiscal accounts clerk superviso	.00	12,397	.00	0	.00	0	
admin aide	3.00	67,509	2.00	72,880	2.00	74,251	
office supervisor	1.00	32,055	.00	0	.00	0	
warehouse supervisor	2.00	53,556	2.00	72,712	2.00	74,080	
fiscal accounts clerk ii	1.00	31,555	.00	0	.00	0	
warehouse asst supv	1.00	18,824	1.00	30,306	1.00	30,869	
office services clerk	2.00	52,732	2.00	55,209	2.00	56,713	
obs-office clerk ii	1.00	28,346	1.00	29,304	1.00	29,846	
office clerk ii	3.00	51,661	1.00	25,337	1.00	26,264	
offset machine operator ii	2.00	2,243	.00	0	.00	0	
office appliance clerk ii	3.00	82,866	.00	0	.00	0	
print shop supv iii	1.00	38,833	.00	0	.00	0	
print shop supv ii	2.00	38,949	.00	0	.00	0	
print shop supv i	1.00	35,794	.00	0	.00	0	
maint mechanic senior	1.00	31,895	1.00	32,979	1.00	33,596	
motor equipment operator iii	.00	14,300	1.00	28,250	1.00	28,772	

TOTAL h00d0101*	85.00	2,923,261	66.00	3,023,318	65.00	3,037,415	
TOTAL h00d01 **	85.00	2,923,261	66.00	3,023,318	65.00	3,037,415	

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	89,452	1.00	94,797	1.00	94,797	
asst attorney general vi	1.00	78,880	1.00	81,622	1.00	83,210	
prgm mgr ii	3.00	187,013	3.00	216,085	3.00	220,278	
asst attorney general v	3.00	217,359	3.00	224,901	3.00	229,272	
real estate reviewing appraiser	2.00	114,637	1.00	62,189	1.00	63,389	
acquisition specialist senior	3.00	138,808	3.00	155,447	3.00	159,206	
administrator ii	1.00	55,249	1.00	57,161	1.00	58,261	
real estate reviewing appraiser	2.00	111,558	2.00	115,410	2.00	117,632	
acquisition specialist	5.00	244,886	5.00	253,752	5.00	258,611	
administrator i	1.00	46,654	1.00	48,258	1.00	49,180	
admin officer ii	3.00	125,406	3.00	129,704	3.00	132,169	
admin officer ii	1.00	43,809	1.00	45,315	1.00	46,178	
office secy iii	1.00	31,987	.00	0	.00	0	
office secy ii	2.00	64,448	2.00	66,799	2.00	68,050	

TOTAL h00e0101*	29.00	1,550,146	27.00	1,551,440	27.00	1,580,233	
TOTAL h00e01 **	29.00	1,550,146	27.00	1,551,440	27.00	1,580,233	

PERSONNEL DETAIL

General Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	98,925	1.00	101,387	1.00	101,387	
administrator vii	1.00	80,415	1.00	83,210	1.00	84,832	
capital projects asst dir	1.00	80,415	1.00	83,210	1.00	84,832	
capital projects construction m	2.00	128,744	1.00	82,416	1.00	84,021	
capital projects manager	2.00	147,156	2.00	153,605	2.00	156,590	
capital projects manager	3.00	239,571	3.00	232,985	3.00	237,512	
prgm mgr iii	.00	0	1.00	76,424	1.00	77,909	
prgm mgr ii	7.00	493,562	7.00	487,811	7.00	497,264	
administrator iv	2.00	121,822	1.00	65,130	1.00	66,389	
administrator iv	1.00	65,403	1.00	67,674	1.00	68,984	
prgm mgr i	8.00	499,579	7.00	461,677	7.00	469,204	
maint engineering asst mgr	2.00	-425	.00	0	.00	0	
capital projects asst mgr	8.00	470,915	6.00	409,861	6.00	418,754	
capital projects eng civil gen	3.00	168,870	1.00	68,322	1.00	69,646	
capital projects eng civil geot	2.00	175,118	3.00	196,908	3.00	200,716	
capital projects mech eng	1.00	65,403	1.00	67,674	1.00	68,984	
dp functional analyst superviso	1.00	53,610	1.00	55,464	1.00	56,530	
administrator ii	2.00	113,704	2.00	117,632	2.00	119,896	
architect ii	2.00	105,411	2.00	109,055	2.00	111,150	
enr sr	1.00	56,852	1.00	58,816	1.00	59,948	
enr sr electrical	2.00	90,366	3.00	164,258	3.00	167,413	
enr sr mechanical	.00	9,933	1.00	57,161	1.00	58,261	
enr sr structural	.00	0	.00	0	1.00	41,126	New
maint engineer ii	7.00	389,024	7.00	387,105	7.00	394,543	
administrator i	1.00	49,379	1.00	51,079	1.00	52,057	
bldg construction engineer	6.00	302,359	5.00	252,016	5.00	256,840	
enr iii mechanical	1.00	42,467	.00	0	.00	0	
admin officer iii	1.00	43,330	1.00	44,820	1.00	45,673	
agency grants specialist ii	.00	16,734	1.00	50,201	1.00	51,162	
computer info services spec ii	.00	11,357	1.00	45,673	1.00	46,543	
maint engineer i	1.00	19,170	1.00	43,984	1.00	44,820	
admin officer ii	2.00	72,458	1.00	43,641	1.00	44,470	
computer info services spec i	1.00	28,846	.00	0	.00	0	
admin spec ii	1.00	32,649	1.00	34,068	1.00	34,707	
elevator inspector supervisor	.00	2,248	1.00	59,475	1.00	59,475	
industrial hygienist iii	1.00	57,342	1.00	54,074	1.00	55,112	
bldg construction insp iii	8.00	315,414	7.00	296,228	7.00	301,847	
management associate	1.00	38,834	1.00	40,166	1.00	40,927	
admin aide	1.00	34,190	1.00	35,358	1.00	36,021	
office secy iii	4.00	133,415	4.00	138,693	4.00	141,293	
office secy ii	1.00	616	.00	0	.00	0	
office secy i	2.00	27,356	2.00	48,005	2.00	49,752	

TOTAL h00g0101*	91.00	4,882,537	83.00	4,825,266	84.00	4,956,590	
TOTAL h00g01 **	91.00	4,882,537	83.00	4,825,266	84.00	4,956,590	