

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 Decrease department-wide, non-personnel expenditures by 3% per year.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual Appropriation (millions)	*	\$37.624	\$40.070	\$37.054
Output: Annual Expenditure	*	\$37.140	\$38.868	\$38.868
Efficiency: Percent of Annual Savings	*	1%	3%	3%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	72%	88%	80%	80%
Outcome: Percent of small procurements completed within 10 days	67%	69%	80%	80%

Objective 1.3 Submit timely and accurate budget projections/forecasts monthly with a 10 percent margin of error (September thru June – total of 8 monthly projections).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Department's annual budget-all funds (millions)	*	*	\$79.358	\$74.802
Efficiency: Percent of projections within the 10% margin of error	*	*	100%	100%

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 2007¹.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of facilities secured by DGSP	29	30	30	30
Output: Total number of facilities with prox/camera entry system	7	7	16	26
Outcome: Percent of facilities with prox/camera entry system	24%	23%	53%	86%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of DGS-controlled facilities	29	30	30	30
Output: Number of plans reviewed and rehearsed at least semi-annually ²	29	29	30	30
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	96%	100%	100%

¹ Program not officially launched until FY2005

² Reflects addition of the Camp Fretterd facility in FY 2005 and an emergency evacuation plan is under development and review.

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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 2003 = \$ 2.6M.)

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Original contract amount for projects to be evaluated (millions)	\$106	\$74.7	\$82	\$85
Outputs: Value of approved change orders for errors and omissions	\$2.6	\$1.41	\$2.5	\$2.4
Value of claims and litigation costs (millions)	*	\$0.87	\$0.83	\$0.8
Outcomes: Percent change in dollar value of change orders resulting from errors and omissions	*	-45.9%	77.3%	4.0%
Percent change in dollar value of claims and litigation costs	*	*	-4.6%	-3.6%

Note: * There were no litigation costs in FY03 and FY04

Objective 3.2 Survey 100 customers annually regarding cleanliness of restrooms, buildings, and overall level of service. Achieve 85% approval rate in each area by fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of surveys issued	*	188	188	188
Outputs: Number of surveys returned	*	105	120	140
Quality: Percent of customers satisfied with cleanliness of restrooms	*	67%	80%	85%
Percent of customers satisfied with cleanliness of buildings	*	68%	80%	85%
Percent of customers satisfied with overall level of service	*	85%	85%	85%

Objective 3.3 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of new procurements	1,043	940	1,000	1,000
Output: Number of new procurements completed on time	723	695	800	800
Outcome: Percent on time, on budget, and on target ¹	69%	74%	80%	80%
Efficiency: Percent increase in usage of State blanket purchase order ²	20%	20%	20%	20%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of managers	14	17	17	17
Outputs: Number of managers trained in-house	14	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of EEO Job Categories ³	40	40	40	40
Outputs: Percent EEO Categories that meet or exceed statewide goals	53%	40%	42%	44%

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 The number of EEO categories changed from 144 in FY03 to 40 in FY04. Fiscal Year 2003 actuals were restated based on the newly established categories.

DEPARTMENT OF GENERAL SERVICES

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	14%	14.73%	20%	25%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies who self certify	*	*	12,000	15,000
Dollars realized through State SBR contracts (millions)	*	*	\$15	\$20

Note: * New performance measure for which data is 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 Decrease non-personnel expenditures by 3 percent per year Department-wide.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual Appropriation (millions)	*	\$37.624	\$40.070	\$37.054
Output: Annual Expenditures (millions)	*	\$37.140	\$38.868	\$38.868
Efficiencies: Percent annual savings	*	1%	3%	3%

Note: * New measure for FY 2004, prior year data is not available.

Goal 2. Carryout 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of EEO Job Categories ¹	40	40	40	40
Outputs: Percent EEO Categories that meet or exceed statewide goals	53%	40%	42%	44%

¹ The number of EEO categories changed from 144 in FY03 to 40 in FY04. Fiscal Year 2003 actuals were restated based on the newly established categories.

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items in inventory at beginning of fiscal year	4,858	11,174 ¹	10,336	10,589
Quality: Number of items lost or missing	491	803	203	157
Percent of inventory lost or missing	10.11%	7.19%	1.96%	1%

Objective 1.2 Submit timely and accurate budget projections/forecasts monthly with a 10% margin of error (September thru June – total of 8 monthly projections).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of projections within the 10% margin of error	*	*	100%	100%

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

	2003	2004	2005 ²	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Funding budgeted for initiative (in \$)	*	\$80,000	\$200,000	\$150,000
Output: Percent complete (end of FY)	*	N/A	60%	100%

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

¹ Inventory increase in FY 2004 reflects DGS' efforts to achieve 100% physical inventory reconciliation and consolidation of asset records storage in one central system.

² More accurate estimates depend on FY05 project priorities and fund allocations

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 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 Reduce criminal activity at DGSP secured facilities by 15% below the 2002 baseline of 129 thefts by fiscal year 2005.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of DGSP secured facilities	29	30 ¹	30	30
Outcome: Number of thefts at DGS managed facilities	98	124	109	100
Percent change in thefts at DGS managed facilities	-24%	-4%	-15%	-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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of facilities with prox/camera entry system	7	7	16	26
Outcome: Percent of facilities with prox/camera entry system	24%	23%	53%	86%

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

¹ The number of DGSP secured facilities increased by one in FY04 when the Department began securing Camp Fretterd.

DEPARTMENT OF GENERAL SERVICES

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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	96% ¹	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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of managers ²	14	35	35	35
Outputs: Number of managers trained in-house	14	15	17	17

¹ An emergency evacuation plan for Camp Fretterd is under development and review

² DGSP has 27 command staff members. Training is done on a rotating basis with an emphasis on providing training opportunities for minority leadership.

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 systems by fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of operating systems	199	282	282	332
Quality: Percent of operating systems with standard operating procedures in place	42%	43%	67%	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of surveys issued	*	188	188	188
Outputs: Response rate	*	56%	64%	74%
Quality: Percent of customers satisfied with cleanliness of restrooms	*	67%	80%	85%
Percent of customers satisfied with cleanliness of buildings	*	68%	80%	85%
Percent of customers satisfied with overall level of service	*	85%	85%	85%

Note: *New measure for FY 2004, prior year data is not available.

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, State Printing and Duplication (SPD) formerly known as the Visual Communications and Digital Imaging (VCDI), Inventory Standards and Support Services Division (ISSSD), Records Management, and the Minority Business Enterprise (MBE) Program. 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 socioeconomic 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	72%	88%	80%	80%
Outcome: Percent of small procurements completed within 10 days	67%	69%	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of annual procurements (\$ millions)	\$300	\$450	\$400	\$350
Outcomes: Estimated annual savings	*	2.4%	3.0%	3.0%

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 (CPPB) certification by fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Procurement Officers in Procurement and Logistics	17	19	19	19
Outcomes: Percent of certified Procurement Officers	0%	5%	21%	52%

Note: *New measure for FY 2004, prior year data is not available.

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS (Continued)

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	14%	15%	20%	25%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies who self certify	*	*	12,000	15,000
Dollars realized through State SBR contracts (millions)	*	*	\$15	\$20

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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	19	12	12	18
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	74%	75%	75%	78%

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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of title reports received	128	45 ¹	225	240
Quality: Percentage of title reports received within 45 days	70%	73%	75%	75%

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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of negotiations conducted annually by LAD	*	11	20	20
Outcomes: Percent of approved acquisitions negotiated by LAD with contract price at most favorable contract terms to State	*	85%	85%	85%

Note: * New measure for which data is not available

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.

	2003	2004 ¹	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of active capital contracts	26	27	20	16
Total dollar value of active contracts (millions)	\$235	\$208.6	\$162	\$113
Outputs: New construction projects completed	0	5	12	0
Renovation projects completed	8	2	4	7
Total dollar value of contracts completed (millions)	\$98.4	\$60.9	\$136.6	\$85
Outcome: Percent of construction projects completed with:				
less than 5% cost increase on new construction projects	N/A	0%	30%	50%
less than 10% cost increases on renovation projects	62.5%	100%	50%	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 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 2003 = \$ 2.6M.)

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Original contract amounts for projects to be evaluated (millions)	\$106	\$74.7	\$82	\$85
Outputs: Value of approved change orders for errors and omissions	\$2.6	\$1.41	\$2.5	\$2.4
Value of claims and litigation costs (millions)	*	\$0.87	\$0.83	\$0.8
Outcomes: Percent change in dollar value of change orders resulting from errors and omissions	*	-45.9%	77.3%	-4.0%
Percent change in dollar value of claims and litigation costs	*	*	-4.6%	-3.6%

Note: *There were litigation costs in FY03 and FY04

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

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	728.00	712.00	657.00
Total Number of Contractual Positions.....	24.34	27.77	26.52
Salaries, Wages and Fringe Benefits.....	36,257,848	38,188,125	36,649,601
Technical and Special Fees.....	1,166,759	1,044,210	1,098,417
Operating Expenses.....	35,974,113	40,126,027	39,053,808
Original General Fund Appropriation.....	51,667,187	50,940,433	
Transfer/Reduction.....	-23,000	583,036	
Total General Fund Appropriation.....	51,644,187	51,523,469	
Less: General Fund Reversion/Reduction.....	3,947,445		
Net General Fund Expenditure.....	47,696,742	51,523,469	49,829,034
Special Fund Expenditure.....	1,445,133	1,551,164	1,337,060
Federal Fund Expenditure.....	765,700	801,432	787,855
Reimbursable Fund Expenditure.....	23,491,145	25,482,297	24,847,877
Total Expenditure.....	73,398,720	79,358,362	76,801,826

SUMMARY OF OFFICE OF THE SECRETARY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	42.00	39.00	36.00
Total Number of Contractual Positions.....	.17		
Salaries, Wages and Fringe Benefits.....	2,682,769	2,706,638	2,609,468
Technical and Special Fees.....	3,806		
Operating Expenses.....	1,337,396	2,989,775	1,643,871
Original General Fund Appropriation.....	4,378,821	4,612,059	
Transfer/Reduction.....	-168,000	104,354	
Total General Fund Appropriation.....	4,210,821	4,716,413	
Less: General Fund Reversion/Reduction.....	186,850		
Net General Fund Expenditure.....	4,023,971	4,716,413	4,253,339
Reimbursable Fund Expenditure.....		980,000	
Total Expenditure.....	4,023,971	5,696,413	4,253,339

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	11.00	12.00	11.00
01 Salaries, Wages and Fringe Benefits	923,799	903,655	940,966
03 Communication	17,340	24,453	17,340
04 Travel	1,256	11,081	11,081
07 Motor Vehicle Operation and Maintenance	6,710	889	2,601
08 Contractual Services	541,592	747,919	432,704
09 Supplies and Materials	27,524	21,788	27,524
10 Equipment—Replacement	2,534		
13 Fixed Charges	14,615	14,488	11,435
Total Operating Expenses	611,571	820,618	502,685
Total Expenditure	1,535,370	1,724,273	1,443,651
Original General Fund Appropriation	4,378,821	1,715,429	
Transfer of General Fund Appropriation	-2,685,861	8,844	
Total General Fund Appropriation	1,692,960	1,724,273	
Less: General Fund Reversion/Reduction	157,590		
Net General Fund Expenditure	1,535,370	1,724,273	1,443,651

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	31.00	27.00	25.00
Number of Contractual Positions17		
01 Salaries, Wages and Fringe Benefits	1,758,970	1,802,983	1,668,502
02 Technical and Special Fees	3,806		
03 Communication	52,983	386,375	411,556
04 Travel	658	510	510
07 Motor Vehicle Operation and Maintenance	1,025	1,862	1,766
08 Contractual Services	505,670	685,030	633,338
09 Supplies and Materials	89,079	74,997	72,512
10 Equipment—Replacement	39,482	4,490	4,490
11 Equipment—Additional	27,459	4,872	4,872
13 Fixed Charges	9,469	31,021	12,142
Total Operating Expenses	725,825	1,189,157	1,141,186
Total Expenditure	2,488,601	2,992,140	2,809,688
Original General Fund Appropriation		2,896,630	
Transfer of General Fund Appropriation	2,517,861	95,510	
Total General Fund Appropriation	2,517,861	2,992,140	
Less: General Fund Reversion/Reduction	29,260		
Net General Fund Expenditure	2,488,601	2,992,140	2,809,688

H00A01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
03 Communication		150,000	
08 Contractual Services		330,000	
10 Equipment—Replacement		200,000	
11 Equipment—Additional		300,000	
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:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	235.00	233.00	221.00
01 Salaries, Wages and Fringe Benefits	10,299,859	10,990,093	11,450,631
03 Communication	24,291	50,651	24,291
04 Travel	1,452		
07 Motor Vehicle Operation and Maintenance	50,422	64,512	64,763
08 Contractual Services	83,199	83,932	95,604
09 Supplies and Materials	105,009	85,815	104,610
10 Equipment—Replacement	47,013		
11 Equipment—Additional	107,595		
13 Fixed Charges	97,130	272,849	12,110
14 Land and Structures	14,324		
Total Operating Expenses	530,435	557,759	301,378
Total Expenditure	10,830,294	11,547,852	11,752,009
Original General Fund Appropriation	2,702,412	8,026,472	
Transfer of General Fund Appropriation	7,164,432	174,912	
Total General Fund Appropriation	9,866,844	8,201,384	
Less: General Fund Reversion/Reduction	247,692		
Net General Fund Expenditure	9,619,152	8,201,384	7,445,624
Federal Fund Expenditure		232,049	228,299
Reimbursable Fund Expenditure	1,211,142	3,114,419	4,078,086
Total Expenditure	10,830,294	11,547,852	11,752,009
 Federal Fund Income:			
93.778 Medical Assistance Program		232,049	228,299
 Reimbursable Fund Income:			
H00905 Security Services	1,103,842	3,064,419	4,028,086
J00B01 DOT-State Highway Administration	107,300	50,000	50,000
Total	1,211,142	3,114,419	4,078,086

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	234.00	235.00	223.00
Salaries, Wages and Fringe Benefits.....	10,831,862	11,348,212	11,128,237
Technical and Special Fees.....	150		
Operating Expenses.....	29,772,363	32,336,424	32,914,016
Original General Fund Appropriation.....	33,755,694	25,119,025	
Transfer/Reduction.....	-10,334,746	172,056	
Total General Fund Appropriation.....	23,420,948	25,291,081	
Less: General Fund Reversion/Reduction.....	2,566,792		
Net General Fund Expenditure.....	20,854,156	25,291,081	25,945,950
Special Fund Expenditure.....	683,695	702,661	485,168
Federal Fund Expenditure.....	765,700	569,383	559,556
Reimbursable Fund Expenditure.....	18,300,824	17,121,511	17,051,579
Total Expenditure.....	<u>40,604,375</u>	<u>43,684,636</u>	<u>44,042,253</u>

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	234.00	235.00	223.00
01 Salaries, Wages and Fringe Benefits	10,831,862	11,348,212	11,128,237
02 Technical and Special Fees	150		
03 Communication	208,007	211,337	218,934
04 Travel	1,913	425	425
06 Fuel and Utilities	10,901,442	11,192,151	12,989,395
07 Motor Vehicle Operation and Maintenance	564,145	622,386	625,127
08 Contractual Services	8,914,600	10,802,781	10,016,037
09 Supplies and Materials	867,938	1,011,377	912,270
10 Equipment—Replacement	131,494	173,000	173,000
11 Equipment—Additional	347,670		
12 Grants, Subsidies and Contributions	417,000	417,000	367,000
13 Fixed Charges	184,800	384,973	716,840
14 Land and Structures	318,009	238,740	241,842
Total Operating Expenses	22,857,018	25,054,170	26,260,870
Total Expenditure	33,689,030	36,402,382	37,389,107
Original General Fund Appropriation	33,755,694	25,119,025	
Transfer of General Fund Appropriation	-10,334,746	172,056	
Total General Fund Appropriation	23,420,948	25,291,081	
Less: General Fund Reversion/Reduction	2,566,792		
Net General Fund Expenditure	20,854,156	25,291,081	25,945,950
Special Fund Expenditure	362,295	381,261	485,168
Federal Fund Expenditure	765,700	569,383	559,556
Reimbursable Fund Expenditure	11,706,879	10,160,657	10,398,433
Total Expenditure	33,689,030	36,402,382	37,389,107
Special Fund Income:			
H00302 Rental of Space to Commercial Tenants	353,891	370,261	373,918
H00311 Commissions	8,404	11,000	11,250
H00312 Visitor Parking Revenue			100,000
Total	362,295	381,261	485,168
Federal Fund Income:			
93.778 Medical Assistance Program	765,700	569,383	559,556
Reimbursable Fund Income:			
H00904 Rental of Space to State Tenants	11,706,879	10,160,657	10,398,433

DEPARTMENT OF GENERAL SERVICES

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.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	19,407	19,407	
13 Fixed Charges.....	1,993	1,993	
Total Operating Expenses.....	<u>21,400</u>	<u>21,400</u>	
Total Expenditure.....	<u>21,400</u>	<u>21,400</u>	
Special Fund Expenditure.....	<u>21,400</u>	<u>21,400</u>	
Special Fund Income:			
H00305 Rental to Federal Government.....	21,400	21,400	

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.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	300,000	300,000	
Total Operating Expenses.....	<u>300,000</u>	<u>300,000</u>	
Total Expenditure.....	<u>300,000</u>	<u>300,000</u>	
Special Fund Expenditure.....	<u>300,000</u>	<u>300,000</u>	
Special Fund Income:			
H00305 Rental to Federal Government.....	300,000	300,000	

DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 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
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H00C01.05 REIMBURSABLE LEASE MANAGEMENT — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	1,395,728	1,797,184	1,486,441
13 Fixed Charges.....	2,623,017	2,623,013	2,623,013
14 Land and Structures.....	2,475,200	2,440,657	2,443,692
Total Operating Expenses.....	<u>6,493,945</u>	<u>6,860,854</u>	<u>6,553,146</u>
Total Expenditure.....	<u>6,493,945</u>	<u>6,860,854</u>	<u>6,553,146</u>
Reimbursable Fund Expenditure.....	<u>6,493,945</u>	<u>6,860,854</u>	<u>6,553,146</u>

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs.....	6,493,945	6,860,854	6,553,146
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DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	96.00	85.00	65.00
Number of Contractual Positions	5.27	10.60	8.50
01 Salaries, Wages and Fringe Benefits	3,930,315	4,872,898	3,630,138
02 Technical and Special Fees	181,193	255,211	253,769
03 Communication	238,118	304,073	238,118
04 Travel	3,824	4,885	4,885
06 Fuel and Utilities	34,147	27,709	41,820
07 Motor Vehicle Operation and Maintenance	77,166	20,063	28,474
08 Contractual Services	688,101	652,164	860,311
09 Supplies and Materials	290,020	230,030	290,020
10 Equipment—Replacement	31,471		
11 Equipment—Additional	102,051		
13 Fixed Charges	129,911	164,855	301,284
14 Land and Structures	92,204	120,001	
Total Operating Expenses	1,687,013	1,523,780	1,764,912
Total Expenditure	5,798,521	6,651,889	5,648,819
Original General Fund Appropriation	646,591	3,067,770	
Transfer of General Fund Appropriation	2,470,314	41,808	
Total General Fund Appropriation	3,116,905	3,109,578	
Less: General Fund Reversion/Reduction	35,471		
Net General Fund Expenditure	3,081,434	3,109,578	2,780,683
Special Fund Expenditure	761,438	848,503	851,892
Reimbursable Fund Expenditure	1,955,649	2,693,808	2,016,244
Total Expenditure	5,798,521	6,651,889	5,648,819

Special Fund Income:

H00308 Surplus Property Fees	761,438	801,265	851,892
H00313 Maryland Grain Producers-Alternative Fuel Dis- tribution		47,238	
Total	761,438	848,503	851,892

Reimbursable Fund Income:

H00909 State Printing and Duplicating	1,275,955	1,931,089	997,982
H00910 Records Management	43,780	83,719	407,892
H00916 Fuel Management Program	260,093	116,742	117,357
H00917 Courier Service	99,735	100,500	193,767
H00920 Mail Services	175,300	270,000	184,246
H00921 Auction Service Fee	56,759	60,000	62,500
H00922 Electric Deregulation	44,027	58,995	52,500
H00931 Maryland Energy Administration Alternative Fuel Tank		72,763	
Total	1,955,649	2,693,808	2,016,244

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	29.00	29.00	28.00
Number of Contractual Positions	1.65	1.55	.80
01 Salaries, Wages and Fringe Benefits	1,989,051	1,932,128	1,958,119
02 Technical and Special Fees	76,604	65,349	35,558
03 Communication	15,310	24,384	30,525
04 Travel	1,507	1,264	1,264
07 Motor Vehicle Operation and Maintenance	56,932	30,227	9,271
08 Contractual Services	528,934	44,480	44,022
09 Supplies and Materials	6,482	11,099	6,482
10 Equipment—Replacement	1,417		
11 Equipment—Additional	30,000		
13 Fixed Charges	8,235	6,150	2,150
Total Operating Expenses	648,817	117,604	93,714
Total Expenditure	2,714,472	2,115,081	2,087,391
Original General Fund Appropriation	1,380,678	1,250,217	
Transfer of General Fund Appropriation	345,000	15,955	
Total General Fund Appropriation	1,725,678	1,266,172	
Less: General Fund Reversion/Reduction	123,424		
Net General Fund Expenditure	1,602,254	1,266,172	1,234,513
Reimbursable Fund Expenditure	1,112,218	848,909	852,878
Total Expenditure	2,714,472	2,115,081	2,087,391
Reimbursable Fund Income:			
F10A01 Department of Budget and Management	250,000		
H00918 Leasing Assistance	47,339	36,000	38,000
H00924 Lease Compliance	124,218	122,248	124,217
K00A05 DNR-Capital Grants and Loan Administration	355,661	355,661	355,661
L00A11 Department of Agriculture	335,000	335,000	335,000
Total	1,112,218	848,909	852,878

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	92.00	91.00	84.00
Number of Contractual Positions	17.25	15.62	17.22
01 Salaries, Wages and Fringe Benefits	6,523,992	6,338,156	5,873,008
02 Technical and Special Fees	905,006	723,650	809,090
03 Communication	45,032	44,202	45,032
04 Travel	688	695	695
07 Motor Vehicle Operation and Maintenance	27,472	51,469	21,272
08 Contractual Services	129,530	214,731	245,067
09 Supplies and Materials	18,491	29,038	18,491
11 Equipment—Additional	13,540		
13 Fixed Charges	5,836	3,050	5,360
14 Land and Structures	1,757,500	2,257,500	2,000,000
Total Operating Expenses	1,998,089	2,600,685	2,335,917
Total Expenditure	9,427,087	9,662,491	9,018,015
Original General Fund Appropriation	8,802,991	8,864,890	
Transfer of General Fund Appropriation	500,000	73,951	
Total General Fund Appropriation	9,302,991	8,938,841	
Less: General Fund Reversion/Reduction	787,216		
Net General Fund Expenditure	8,515,775	8,938,841	8,168,925
Reimbursable Fund Expenditure	911,312	723,650	849,090
Total Expenditure	9,427,087	9,662,491	9,018,015
Reimbursable Fund Income:			
H00914 Construction Inspection Services	855,544	723,650	758,210
H00930 Energy Performance Monitoring	55,768		90,880
Total	911,312	723,650	849,090

PERSONNEL DETAIL

General Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	122,007	1.00	122,752	1.00	122,752	
exec vii	1.00	106,095	1.00	109,840	1.00	109,840	
div dir ofc atty general	1.00	88,965	1.00	91,463	1.00	93,250	
asst attorney general viii	1.00	89,254	1.00	90,880	1.00	92,655	
asst attorney general vi	.00	0	1.00	71,465	1.00	73,036	
administrator v	1.00	64,824	1.00	65,932	1.00	67,208	
administrator iv	1.00	64,033	1.00	65,408	1.00	66,673	
administrator ii	1.00	40,741	.00	0	.00	0	
admin officer ii	.00	0	1.00	33,467	1.00	34,721	
admin spec iii	1.00	0	.00	0	.00	0	
admin spec iii	.00	14,270	1.00	29,501	.00	0	Abolish
exec assoc iii	1.00	45,111	1.00	48,836	1.00	49,769	
exec assoc ii	1.00	31,231	1.00	37,002	1.00	38,397	
management assoc	1.00	41,507	1.00	43,059	1.00	43,877	
TOTAL h00a0101*	11.00	708,038	12.00	809,605	11.00	792,178	
h00a0102 Administration							
prgm mgr senior i	1.00	91,541	1.00	85,895	1.00	87,570	
dp director i	1.00	63,826	1.00	65,824	1.00	67,098	
fiscal services administrator i	1.00	73,112	1.00	74,577	1.00	76,026	
administrator iv	1.00	62,601	1.00	64,781	1.00	66,034	
fiscal services administrator i	1.00	62,805	1.00	64,781	1.00	66,034	
computer network spec supr	1.00	62,805	.00	0	.00	0	
it systems technical spec	1.00	63,968	1.00	66,034	1.00	67,312	
computer network spec lead	1.00	54,415	1.00	56,224	1.00	57,307	
dp programmer analyst lead/adva	1.00	48,508	.00	0	.00	0	
agency budget specialist supv	1.00	52,947	1.00	54,727	1.00	55,779	
administrator i	1.00	59,696	1.00	51,779	1.00	52,773	
agency budget specialist lead	1.00	54,573	1.00	38,007	.00	0	Abolish
webmaster i	2.00	70,728	1.00	46,218	1.00	47,099	
admin officer iii	2.00	91,995	2.00	95,277	2.00	97,099	
agency budget specialist ii	1.00	0	1.00	36,331	1.00	37,700	
accountant i	3.00	107,232	3.00	112,247	2.00	76,226	Abolish
admin officer ii	1.00	43,475	1.00	45,066	1.00	45,925	
dp functional analyst trainee	1.00	18,765	.00	0	.00	0	
personnel officer i	1.00	41,047	1.00	42,591	1.00	43,400	
personnel associate iii	1.00	30,984	1.00	32,919	1.00	34,151	
fiscal accounts technician ii	3.00	105,382	3.00	109,827	3.00	111,896	
fiscal accounts technician i	1.00	33,495	1.00	34,887	1.00	35,542	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
fiscal accounts clerk ii	1.00	27,519	1.00	28,792	1.00	29,587	
fiscal accounts clerk i	1.00	29,757	1.00	31,074	1.00	31,653	
TOTAL h00a0102*	31.00	1,386,918	27.00	1,275,038	25.00	1,224,091	
TOTAL h00a01 **	42.00	2,094,956	39.00	2,084,643	36.00	2,016,269	

PERSONNEL DETAIL

General Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
prgm mgr senior i	.00	36,503	1.00	92,801	1.00	92,801	
police chief dgs	1.00	41,058	.00	0	.00	0	
police chief ii	2.00	115,483	3.00	155,653	3.00	159,462	BPW(1)
police officer manager	5.00	183,427	4.00	187,618	4.00	191,920	
police communications oper ii	5.00	225,229	8.00	273,912	8.00	280,724	
police communications oper i	4.00	34,113	1.00	24,474	1.00	25,368	
police officer supervisor	28.00	1,033,102	28.00	1,218,703	26.00	1,163,495	BPW(3);Abolish
police officer ii	73.00	2,067,330	75.00	2,751,157	73.00	2,742,095	BPW(10);Abolish
police officer i	.00	9,552	2.00	58,062	2.00	60,214	
police officer trainee	4.00	45,690	.00	0	.00	0	
building security officer ii	54.00	1,549,562	87.00	2,129,541	84.00	2,110,338	Abolish
building security officer i	52.00	644,996	15.00	301,242	11.00	223,401	Abolish
building security officer train	4.00	48,940	6.00	124,234	5.00	108,801	Abolish
office secy iii	1.00	20,868	2.00	66,637	2.00	67,885	
office secy ii	1.00	21,882	.00	0	.00	0	
office secy i	1.00	18,343	1.00	28,303	1.00	28,826	
TOTAL h00b0101*	235.00	6,096,078	233.00	7,412,337	221.00	7,255,330	
TOTAL h00b01 **	235.00	6,096,078	233.00	7,412,337	221.00	7,255,330	
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	1.00	80,005	1.00	83,402	1.00	83,402	
prgm mgr iv	1.00	70,657	1.00	72,341	1.00	73,745	
exec asst iii exec dept	1.00	76,811	1.00	77,558	1.00	79,109	
prgm mgr iii	3.00	219,458	3.00	181,488	2.00	132,582	Abolish
administrator iv	1.00	64,033	1.00	66,034	1.00	67,312	
administrator iv	2.00	116,679	1.00	56,359	1.00	57,486	
prgm mgr i	2.00	139,969	3.00	172,566	3.00	176,919	
administrator iii	2.00	93,211	1.00	58,973	1.00	60,110	
administrator ii	1.00	102,343	6.00	309,201	6.00	315,942	
administrator ii	.00	12,489	.00	0	.00	0	
maint supv iv	3.00	97,107	2.00	100,014	2.00	101,928	
government house asst iv	2.00	112,733	2.00	114,230	2.00	116,515	
administrator i	.00	15,202	.00	0	.00	0	
administrator i	1.00	77,626	2.00	93,308	2.00	95,088	
maint supv iii	3.00	168,037	4.00	184,512	4.00	188,750	
multi-service center manager	4.00	207,966	.00	0	.00	0	
admin officer iii	1.00	62,177	2.00	92,228	2.00	93,988	
admin officer iii	1.00	40,606	1.00	42,926	1.00	43,741	
admin officer ii	.00	-2,382	.00	0	.00	0	
maint supv i	.00	0	1.00	51,542	1.00	51,452	
maint supv i non lic	14.00	571,327	13.00	584,265	13.00	593,859	
admin officer i	2.00	71,169	2.00	85,315	2.00	86,936	

PERSONNEL DETAIL

General Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
admin spec iii	1.00	24,037	1.00	30,049	1.00	31,165	
government house asst iii	5.00	210,020	5.00	213,863	5.00	218,140	
electronic tech iv	1.00	41,507	1.00	43,059	1.00	43,877	
agency buyer ii	1.00	35,068	1.00	36,492	1.00	37,180	
agency buyer i	1.00	33,495	1.00	34,566	1.00	35,215	
electronic tech ii	1.00	0	1.00	26,038	.00	0	Abolish
agency hlth and safety spec iv	2.00	57,341	2.00	78,060	2.00	79,536	
fiscal accounts technician ii	1.00	35,742	.00	0	.00	0	
management associate	2.00	74,324	2.00	81,042	1.00	40,321	Abolish
admin aide	2.00	55,237	2.00	67,812	2.00	69,382	
office secy iii	7.00	247,754	8.00	281,949	7.00	252,031	Abolish
office secy ii	.00	14,973	.00	0	.00	0	
supply officer iv	1.00	31,393	1.00	32,444	1.00	33,050	
office secy i	2.00	68,930	2.00	62,054	2.00	63,208	
office services clerk	1.00	21,992	1.00	30,179	1.00	30,740	
supply officer iii	1.00	29,990	1.00	31,313	1.00	31,895	
office clerk ii	2.00	70,317	1.00	32,845	1.00	32,845	
supply officer ii	1.00	28,654	1.00	29,677	1.00	30,228	
office clerk i	1.00	6,319	1.00	20,369	1.00	21,099	
supply clerk	1.00	23,643	1.00	24,839	1.00	25,293	
maint chief iv non lic	11.00	378,032	11.00	446,740	11.00	454,285	
maint chief iv non-licensed	1.00	38,450	1.00	39,943	1.00	40,699	
maint chief iii lic	1.00	38,883	1.00	40,382	1.00	41,146	
maint chief iii non lic	2.00	76,308	2.00	78,904	2.00	80,396	
automotive services specialist	1.00	32,502	1.00	33,875	1.00	34,511	
electrician high voltage	3.00	104,122	4.00	134,602	2.00	71,373	Abolish
maint chief ii non lic	5.00	173,439	5.00	179,178	5.00	182,549	
stationary engineer st off comp	11.00	332,180	12.00	430,248	12.00	438,587	
maint chief i non lic	2.00	64,618	2.00	60,604	2.00	62,210	
refrigeration mechanic	4.00	117,200	4.00	123,037	4.00	126,086	
stationary engineer 1st grade	5.00	147,600	4.00	142,035	4.00	143,951	
carpenter trim	4.00	123,792	4.00	115,047	3.00	92,703	Abolish
electrician	7.00	149,875	6.00	184,406	6.00	188,286	
locksmith	2.00	62,786	2.00	65,188	2.00	66,405	
painter	7.00	201,195	7.00	221,157	7.00	225,543	
plumber	5.00	125,572	5.00	152,541	5.00	155,823	
steam fitter	1.00	31,393	1.00	32,444	1.00	33,050	
maint mechanic senior	14.00	307,331	16.00	434,622	15.00	421,677	Abolish
government house asst ii	1.00	29,543	1.00	30,293	1.00	30,899	
maint mechanic	9.00	185,618	10.00	273,368	9.00	252,680	Abolish
government house asst i	1.00	26,577	1.00	27,327	1.00	29,062	
housekeeping supv iv	2.00	59,958	2.00	62,602	2.00	63,767	
grounds supervisor ii	1.00	12,730	1.00	31,027	1.00	31,604	
housekeeping supv ii	1.00	27,596	1.00	28,608	1.00	29,137	

PERSONNEL DETAIL

General Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
grounds supervisor i	1.00	29,828	1.00	28,129	1.00	28,649	
housekeeping supv i	1.50	40,056	1.50	41,561	1.50	42,327	
maint asst	6.00	115,775	5.00	125,489	5.00	128,151	
building services worker ii	34.50	696,888	31.50	726,455	29.50	704,285	Abolish
service work chief	.50	12,601	.50	13,096	.50	13,336	
stock clerk ii	1.00	24,735	1.00	19,176	.00	0	Abolish
building services worker i	9.50	198,585	10.50	229,879	10.50	235,083	

TOTAL h00c0101*	234.00	7,473,727	235.00	8,134,875	223.00	7,942,329	
TOTAL h00c01 **	234.00	7,473,727	235.00	8,134,875	223.00	7,942,329	

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	1.00	82,768	1.00	85,028	1.00	85,028	
prgm mgr senior i	1.00	43,675	1.00	77,998	.00	0	Abolish
prgm mgr iii	1.00	0	2.00	143,663	2.00	146,452	
prgm mgr ii	4.00	186,348	2.00	120,599	2.00	124,026	
admin prog mgr i	1.00	58,128	1.00	59,444	.00	0	Abolish
prgm mgr i	3.00	110,987	3.00	163,576	3.00	168,621	
administrator iii	1.00	56,292	1.00	53,105	1.00	54,123	
administrator iii	1.00	43,199	1.00	53,614	1.00	54,644	
dgs procurement officer manager	1.00	0	.00	0	.00	0	
dgs procurement officer supervi	7.00	349,211	7.00	376,032	6.00	339,227	Abolish
administrator ii	3.00	137,736	3.00	142,544	3.00	146,064	
computer info services spec sup	1.00	44,562	1.00	47,039	1.00	48,836	
administrator i	2.00	102,140	2.00	102,699	2.00	104,377	
dgs procurement officer ii	2.00	105,667	3.00	141,536	3.00	144,986	
equal opportunity officer iii	.00	6,907	.00	0	.00	0	
maint supv iii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	47,322	.00	0	.00	0	
dgs procurement officer i	6.00	250,680	5.00	217,985	5.00	222,829	
graphic arts specialist	1.00	47,322	1.00	48,990	.00	0	Abolish
admin officer ii	3.00	110,050	4.00	183,691	4.00	186,702	
admin officer i	2.00	58,097	1.00	31,416	.00	0	Abolish
computer info services spec i	1.00	35,641	1.00	37,076	1.00	38,117	
computer output microfilm supv	.00	-39	.00	0	.00	0	
admin spec iii	1.00	43,846	2.00	68,037	2.00	69,861	
admin spec iii	1.00	0	.00	0	.00	0	
inventory control specialist	1.00	38,147	.00	0	.00	0	
admin spec ii	1.00	49,562	2.00	74,716	2.00	76,125	
admin spec i	.00	0	1.00	30,099	1.00	31,217	
illustrator ii	2.00	28,273	2.00	56,137	1.00	31,217	Abolish
dp production control spec lead	1.00	0	.00	0	.00	0	
services supervisor ii	1.00	40,797	2.00	71,671	2.00	73,018	

PERSONNEL DETAIL

General Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
obs-data proc oper tech iii	1.00	31,363	1.00	32,444	1.00	33,050	
dp production control spec trai	1.00	18,551	1.00	25,914	1.00	26,390	
agency procurement specialist s	.00	4,681	.00	0	.00	0	
agency procurement specialist t	3.00	97,081	4.00	132,038	4.00	136,150	
obs-contract services asst ii	1.00	46,464	1.00	37,180	1.00	37,880	
agency procurement associate ii	3.00	92,782	2.00	70,108	2.00	71,425	
fiscal accounts technician i	1.00	0	1.00	26,038	.00	0	Abolish
agency procurement associate i	1.00	28,879	1.00	30,179	1.00	30,740	
exec assoc i	1.00	34,762	1.00	44,224	1.00	45,066	
admin aide	3.00	69,584	3.00	97,894	2.00	71,802	Abolish
office supervisor	1.00	30,155	1.00	32,055	.00	0	Abolish
warehouse supervisor	3.00	71,358	2.00	62,868	2.00	64,552	
fiscal accounts clerk ii	1.00	30,228	1.00	31,555	.00	0	Abolish
warehouse asst supv	1.00	27,519	1.00	29,315	1.00	29,858	
office services clerk	3.00	50,249	2.00	52,958	2.00	54,392	
obs-office clerk ii	2.00	27,082	1.00	28,346	.00	0	Abolish
office clerk ii	2.00	49,066	3.00	73,309	2.00	47,389	Abolish
offset machine operator ii	3.00	22,488	2.00	43,292	1.00	22,427	Abolish
office appliance clerk ii	4.00	79,619	3.00	82,871	.00	0	Abolish
offset machine operator i	1.00	0	.00	0	.00	0	
print shop supv iii	1.00	38,883	1.00	40,382	.00	0	Abolish
print shop supv ii	3.00	84,414	2.00	63,198	.00	0	Abolish
print shop supv i	2.00	63,379	1.00	32,744	.00	0	Abolish
maint mechanic senior	.00	32,228	1.00	31,895	1.00	32,491	
building services worker ii	1.00	0	.00	0	.00	0	
motor vehicle oper i	1.00	0	.00	0	.00	0	
TOTAL h00d0101*	96.00	3,108,133	85.00	3,487,502	65.00	2,849,082	
TOTAL h00d01 **	96.00	3,108,133	85.00	3,487,502	65.00	2,849,082	
h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	86,005	1.00	89,455	1.00	89,455	
asst attorney general vi	1.00	76,627	1.00	78,880	1.00	80,415	
prgm mgr ii	3.00	205,258	3.00	209,511	3.00	213,573	
asst attorney general v	3.00	210,979	3.00	217,359	3.00	221,577	
real estate reviewing appraiser	2.00	117,574	2.00	120,794	2.00	123,125	
acquisition specialist senior	4.00	160,904	3.00	166,285	3.00	169,483	
administrator ii	1.00	53,978	1.00	55,253	1.00	56,316	
real estate reviewing appraiser	2.00	107,957	2.00	111,558	2.00	113,704	
acquisition specialist	4.00	220,747	5.00	244,894	5.00	250,000	
administrator i	1.00	45,032	1.00	46,654	1.00	47,544	
admin officer ii	2.00	95,736	3.00	125,406	3.00	127,787	
admin officer ii	1.00	42,651	1.00	43,812	1.00	44,645	

PERSONNEL DETAIL

General Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
admin spec ii	1.00	26,758	.00	0	.00	0	
office secy iii	1.00	31,050	1.00	32,096	.00	0	Abolish
office secy ii	2.00	62,222	2.00	64,605	2.00	65,811	

TOTAL h00e0101*	29.00	1,543,478	29.00	1,606,562	28.00	1,603,435	
TOTAL h00e01 **	29.00	1,543,478	29.00	1,606,562	28.00	1,603,435	

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	95,593	1.00	98,928	1.00	98,928	
administrator vii	1.00	78,133	1.00	80,415	1.00	81,980	
capital projects asst dir	1.00	78,133	1.00	80,415	1.00	81,980	
capital projects construction m	1.00	78,133	2.00	149,262	1.00	81,198	Abolish
capital projects manager	2.00	144,817	2.00	148,450	2.00	151,334	
capital projects manager	4.00	252,122	3.00	225,165	3.00	229,540	
prgm mgr ii	7.00	467,781	7.00	477,116	7.00	486,360	
administrator iv	2.00	118,615	2.00	121,827	2.00	124,178	
administrator iv	1.00	64,033	1.00	65,408	1.00	66,673	
prgm mgr i	8.00	480,733	8.00	513,614	8.00	522,164	
maint engineering asst mgr	2.00	108,144	2.00	86,410	2.00	89,696	
capital projects asst mgr	8.00	544,749	8.00	537,397	7.00	477,556	Abolish
capital projects eng civil gen	3.00	192,099	3.00	196,850	1.00	67,312	Abolish
capital projects eng civil geot	2.00	128,066	2.00	131,442	2.00	133,985	
capital projects mech eng	1.00	64,033	1.00	65,408	1.00	66,673	
dp functional analyst superviso	1.00	52,356	1.00	53,614	1.00	54,644	
administrator ii	2.00	110,061	2.00	113,704	2.00	115,892	
architect ii	2.00	107,626	2.00	105,419	2.00	107,442	
enr sr	1.00	75,342	1.00	56,852	1.00	57,946	
enr sr electrical	2.00	102,452	2.00	108,059	2.00	110,135	
maint engineer ii	8.00	409,834	7.00	379,288	7.00	387,025	
administrator i	1.00	47,704	1.00	49,379	1.00	50,324	
blgd construction engineer	6.00	282,183	6.00	290,318	6.00	296,289	
enr iii mechanical	1.00	50,538	1.00	51,779	1.00	52,773	
admin officer iii	1.00	42,177	1.00	43,334	1.00	44,157	
maint engineer i	.00	0	1.00	35,660	.00	0	Abolish
admin officer ii	2.00	85,363	2.00	87,690	2.00	89,359	
computer info services spec i	1.00	37,723	1.00	38,837	1.00	39,572	
admin spec ii	.00	10,504	1.00	32,654	1.00	33,564	
admin spec i	1.00	20,400	.00	0	.00	0	
industrial hygienist iii	2.00	98,242	1.00	52,271	1.00	53,274	
blgd construction insp iii	8.00	310,253	8.00	317,833	7.00	291,845	Abolish
management associate	1.00	37,723	1.00	38,837	1.00	39,572	
admin aide	1.00	33,125	1.00	34,193	1.00	34,835	
office secy iii	4.00	127,839	4.00	133,581	4.00	136,641	

PERSONNEL DETAIL

General Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
office secy ii	1.00	27,375	1.00	29,858	.00		0 Abolish
office secy i	2.00	29,704	2.00	46,860	2.00	48,564	
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TOTAL h00g0101*	92.00	4,993,708	91.00	5,078,127	84.00	4,803,410	
TOTAL h00g01 **	92.00	4,993,708	91.00	5,078,127	84.00	4,803,410	

