

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 1 percent per year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions)	\$40.986	\$39.555	\$52.064 ¹	\$52.064
Output: Annual expenditures (millions)	\$40.116	\$39.944	\$51.543	\$51.543
Efficiency: Percent of annual savings	2%	-1%	1% ²	1%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	54%	67%	80%	80%
Outcome: Percent of small procurements completed within 10 days	40%	21%	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 (DGSP) facilities will have prox/camera surveillance control entry systems by fiscal year 2007.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of facilities secured by DGSP ³	30	30	30	30
Outcome: Percent of facilities with prox/camera entry system	53%	70%	100%	100%

Objective 2.2 DGSP and Facilities Operations and Maintenance will continue to develop and rehearse emergency evacuation and shelter-in-place plans semi-annually for every DGS-secured facility.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Plans reviewed and rehearsed at least semi-annually	100%	100% ⁴	85%	90%

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

Objective 3.1 By fiscal year 2008 reduce by 10% the percentage rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2005 = 2.02% change orders due to errors and omissions.)⁵

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$58	\$79	\$76	\$71
Output: Value of approved change orders due to design errors and omissions (millions)	\$1.17	\$2.08	\$1.45	\$1.28
Percent change from original contract amount due to change orders	2.02%	2.63%	1.91%	1.80%
Outcome: Percent change in rate of change orders due to design errors and omissions (over 2005 base of 2.02%)	*	30.2%	-5.4%	-10.9%

Note: * This is a new objective and data was not compiled prior to fiscal year 2005. There is no basis for change from prior year.

¹ The fiscal year 2007 input number has been adjusted to reflect the actual appropriation.

² The fiscal year 2007 goal has been changed to 1% as was documented in a footnote last year.

³ Reduced projections are a result of the removal of Camp Fretterd from DGSP's purview.

⁴ Shelter-in-place procedures are currently under review.

⁵ An adjustment to this objective and subsequent performance measures was made by request of the General Assembly during the 2006 Session.

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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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	844	442	455	490
Output: Number of new procurements completed on time	386	166	227	392
Outcome: Percent on time, on budget, and on target ¹	46%	38%	50%	80%
Efficiency: Percent increase in usage of State blanket purchase order ²	3%	(-9%)	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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of managers	35	8 ³	8	8
Output: Percent of managers trained in-house	48.6%	100%	100%	100%

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.

	2005	2006 ⁴	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO Job Categories	40	40	40	40
Output: Percent EEO Categories that meet or exceed statewide goals	40%	35%	40%	41%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	19.8% ⁵	11.2%	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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies who self certify	3,045	3,795	4,000	4,500
Output: Dollars realized through State SBR contracts (millions)	\$2	\$11	\$12	\$15
Outcome: Percentage increase in award amounts annually	* ⁶	450% ⁷	9%	25%

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 Supervisors had been included in management positions previously. There are eight managers in DGSP by DBM job description.

⁴ DGS hiring is relatively small and the difficulty recruiting for many classifications (skilled trades, engineers) limits the variety from which to choose.

⁵ Calculations subsequent to budget book publishing revealed a different percentage.

⁶ The SBR program was established October 2004, so there is no data showing any percentage change from fiscal year 2004 to fiscal year 2005.

⁷ This percentage increase is so dramatic because SBR program was established in the middle of fiscal year 2005. The first full year allowed DGS and the Governor's Office of Minority Affairs to publicize the program and educate the business community, increasing vendor participation.

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 1 percent per year Department-wide.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions)	\$40.986	\$39.555	\$52.064 ¹	\$52.064
Output: Annual expenditures (millions)	\$40.116	\$39.944	\$51.543	\$51.543
Efficiency: Percent annual savings	2%	-1%	1% ²	1%

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

Objective 2.1 Annually improve by 1 percent the representation by race and gender in EEO Job Categories until the statewide diversity goals are met or exceeded.

	2005	2006 ³	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO Job Categories	40	40	40	40
Output: Percent EEO Categories that meet or exceed statewide goals	40%	35%	40%	41%

¹ The fiscal year 2007 input number has been adjusted to reflect the actual appropriation.

² The fiscal year 2007 goal has been changed to 1% as was documented in a footnote last year.

³ DGS hiring is relatively small, and the difficulty recruiting for many classifications (skilled trades, engineers) limits the variety from which to choose.

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, including 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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items in inventory at beginning of fiscal year	10,440	11,074	11,245	11,425
Quality: Number of items lost or missing	137	125	105	100
Percent of inventory lost or missing	1.31%	1.13%	.93%	.88%

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. Department of General Services Police (DGSP) oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with 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.

MISSION

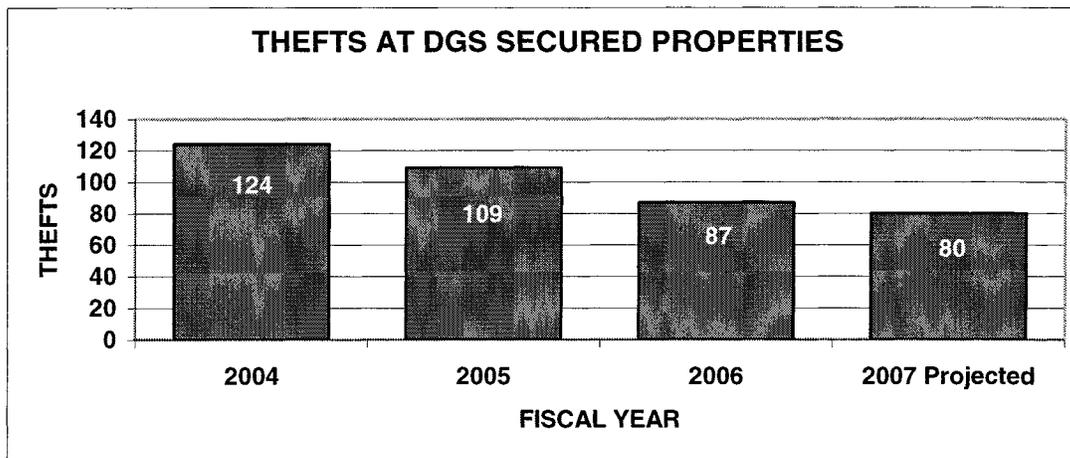
The mission of the Department of General Services Police is to provide law enforcement and security to certain Maryland State government operations, including buildings and grounds. The Department of General Services Police will safeguard the lives of those persons within these designated areas. The 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.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Total number of DGSP secured facilities ¹	30	30	30	30
Outcome: Number of thefts at DGS managed facilities ²	109	87	80	77
Percent change in thefts at DGS managed facilities	-16%	-33%	-38%	-40%



¹ Reduced projections are a result of the removal of Camp Fretterd from DGSP's purview.

² DGS Police will maintain goal of 109 reported thefts for 30 facilities and will examine tying percent of thefts to employee and visitor population in subsequent reports.

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H00B01.01 FACILITIES SECURITY (Continued)

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox/camera entry system	53%	70%	100%	100%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Plans reviewed and rehearsed at least semi-annually	100%	100% ¹	85%	90%

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of managers	35	8 ²	8	8
Output: Percent of managers trained in-house	48.6%	100%	100%	100%

¹ Shelter-in-place procedures are currently under review.

² Supervisors had been included in management positions previously. There are eight managers in DGSP by DBM job description.

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of operating systems	282	237	237	237
Quality: Percent of operating systems with standard operating procedures in place	67%	71%	72%	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.

	2005	2006	2007*	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued	188	57	57	57
Output: Response rate	95%	54%	85%	85%
Quality: Percent of customers satisfied with cleanliness of restrooms	67%	94%	85%	85%
Percent of customers satisfied with cleanliness of buildings	59%	61%	85%	85%
Percent of customers satisfied with overall level of service	87%	74%	85%	85%

* The 2005 Customer Survey was sent to the General Assembly. The fiscal year 2007 survey was sent to agencies located within the Baltimore Public Buildings and Grounds Complex. The numbers and percentages reflect this change of location. Fifty-seven surveys were sent and 31 were returned.

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

DEPARTMENT OF GENERAL SERVICES

H00C01.03 WOODSTOCK CENTER – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

This program was terminated July 1, 2006, and converted to a \$1 per year lease to the federal government, which uses the property to operate a Job Corps Center. In fiscal year 2006 \$300,000 was expended and \$345,000 was appropriated for fiscal year 2007.

H00C01.04 SARATOGA STATE CENTER – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

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

H00C01.05 REIMBURSABLE LEASE MANAGEMENT

PROGRAM DESCRIPTION

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

H00C01.07 PARKING FACILITIES

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. Included in the division are the following programs: Board of Public Works (BPW) and Management Support, Facilities and Construction, Commodity Procurement, Procurement Technology and Support, Visual Communications and Digital Imaging (VCDI), Inventory Standards and Support Services Division (ISSSD), Records Management, and the Office of Business Enterprise. The 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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	54%	67%	80%	80%
Outcome: Percent of small procurements completed within 10 days	40%	21%	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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of annual procurements (\$ millions)	\$292	\$349	\$363	\$378
Outcome: Estimated annual savings ¹	.0452%	2%	3%	3%

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	844	442	455	490
Output: Number of new procurements completed on time	386	166	227	392
Outcome: Percent on time, on budget, and on target ²	46%	38%	50%	80%
Efficiency: Percent increase in usage of State blanket purchase order ³	3%	(-9%)	50%	70%

¹ For fiscal year 2005-2006 savings from the reverse energy auction were divided by the total value of annual procurements. The fiscal year 2005 savings was \$131,925, while the fiscal year 2006 reverse energy auction savings are estimated at \$7.2 million, a dramatic increase. The energy load and market factors determine the amount of savings anticipated. In fiscal year 2006 DGS released eMM's web administrative vendor from its contract, creating a savings of \$75,279 over the last quarter of the fiscal year. This created a much higher rate of savings during fiscal year 2006 than in fiscal year 2005. DGS projects higher savings in fiscal year 2007 as we anticipate procuring a large energy load in the fall and an anticipated savings of more than \$500,000 in the first year of the new mail courier and messenger contract.

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

³ Blanket purchase orders (BPO) allow the State to realize cost reductions due to high volume procurements and long term agreements. DGS is actively auditing agencies that were delegated procurement authority in usage of BPOs. The Using Agency Manual is being revised to address commonly made errors in the procurement process. These measures should lead to an increase in BPO usage.

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Procurement Officers in Procurement and Logistics	18	18	22	22
Outcome: Percent of certified Procurement Officers	22%	22%	36%	50%

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	19.8% ¹	11.2% ²	20%	25%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies who self certify	3,045	3,795	4,000	4,500
Output: Dollars realized through State SBR contracts (millions)	\$2	\$11	\$12	\$15
Outcome: Percent of increase in award amounts annually	* ³	450% ⁴	9%	25%

¹ Calculations subsequent to budget book publishing revealed a different percentage.

² DGS exceeds the 25% goal in four of the six mandated categories: Services 48.2%, Architectural and Engineering 45.2%, Maintenance 32.1%, and Construction 26.5%. Commodities, the category that produces the smallest participation historically, fell sharply in terms of MBE usage in fiscal year 2006. Overall commodities expenditures rose from \$143,185,679 in fiscal year 2005 to \$248,126,037 in fiscal year 2006. MBE participation fell from 9.9% in fiscal year 2005 to 1.8% in fiscal year 2006. Non-commodity procurements achieved a 30.5% rate of MBE participation. This percentage comes from total procurement expenditures of \$120,504,042, with \$36,774,005 awarded to MBEs.

³ The SBR program was established October 2004, so there is no data that would yield a percentage change from fiscal year 2004.

⁴ This percentage increase is so dramatic because SBR program was established in the middle of the fiscal year 2005. The first full year allowed DGS and the Governor's Office of Minority Affairs to publicize the program and educate the business community, increasing vendor participation

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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	20	12	16	20
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	70%	67%	75%	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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of title reports received	225	98	210	200
Quality: Percentage of title reports received within 45 days	75%	80%	82%	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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of negotiations conducted annually by LAD	20	18	16	20
Outcome: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	85%	94%	87%	85%

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active capital contracts	17	16	22	18
Total dollar value of active contracts (millions)	\$140	\$159	\$139	\$141
Output: New construction projects completed	9	4	5	6
Renovation projects completed	2	3	4	3
Total dollar value of contracts completed (millions)	\$76	\$83	\$76	\$71
Outcome: Percent of construction projects completed with:				
less than 5% cost increase on new construction projects	67%	50%	75%	75%
less than 10% cost increases on renovation projects	100%	67%	75%	75%

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

Objective 2.1 By fiscal year 2008 reduce by 10% the percentage rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2005 = 2.02% change orders due to errors and omissions.)¹

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$58	\$79	\$76	\$71
Output: Value of approved change orders due to design errors and omissions (millions)	\$1.17	\$2.08	\$1.45	\$1.28
Percent change from original contract amount due to change orders	2.02%	2.63%	1.91%	1.80%
Outcome: Percent change in rate of change orders due to design errors and omissions (over 2005 base of 2.02%)	*	30.2%	-5.4%	-10.9%

Note: * Because this is a new objective, data was not compiled prior to fiscal year 2005 and there is no basis for change in percentage from the prior year.

¹ An adjustment to this objective and subsequent performance measures was made by request of the Senate Education, Business and Administration Subcommittee during the 2006 Legislative Session.

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 fiscal year 2008 among all State agencies where the DGS Maintenance Engineering Unit has provided its services over the last year.

Performance Measures	2005 Actual	2006¹ Actual	2007 Estimated	2008 Estimated
Input: Number of surveys issued	16	n/a	38	42
Output: Response rate	75%	n/a	75%	75%
Quality: Percent of customers satisfied with quality of service provided	90%	n/a	75%	75%
Percent of customers satisfied with knowledge of DGS staff	90%	n/a	90%	90%
Percent of customers satisfied with involvement in scope changes	88%	n/a	89%	90%

¹ Surveys were not distributed during the 2006 fiscal year.

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	643.00	636.00	646.00
Total Number of Contractual Positions.....	21.01	28.43	26.45
Salaries, Wages and Fringe Benefits.....	37,776,897	40,312,227	40,530,144
Technical and Special Fees.....	972,289	1,406,761	1,126,988
Operating Expenses.....	39,954,908	52,063,718	50,639,905
Original General Fund Appropriation.....	49,862,163	61,121,862	
Transfer/Reduction.....	525,675	932,239	
Net General Fund Expenditure.....	50,387,838	62,054,101	61,871,381
Special Fund Expenditure.....	2,839,264	3,526,430	1,780,263
Federal Fund Expenditure.....	772,408	811,905	904,586
Reimbursable Fund Expenditure.....	24,704,584	27,390,270	27,740,807
Total Expenditure.....	<u>78,704,094</u>	<u>93,782,706</u>	<u>92,297,037</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	37.00	39.00	48.00
Salaries, Wages and Fringe Benefits.....	2,863,547	3,567,340	3,532,496
Technical and Special Fees.....	95		
Operating Expenses.....	1,400,443	1,687,801	1,297,251
Original General Fund Appropriation.....	4,242,881	5,125,481	
Transfer/Reduction.....	21,204	116,559	
Net General Fund Expenditure.....	4,264,085	5,242,040	4,829,747
Special Fund Expenditure.....		8,001	
Federal Fund Expenditure.....		5,100	
Total Expenditure.....	<u>4,264,085</u>	<u>5,255,141</u>	<u>4,829,747</u>

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,042,238	1,567,973	1,027,876
03 Communication	19,013	13,862	16,755
04 Travel	3,925	4,632	4,632
07 Motor Vehicle Operation and Maintenance	2,843	14,887	633
08 Contractual Services	420,724	478,340	425,280
09 Supplies and Materials	32,583	25,962	32,583
10 Equipment—Replacement	671		
11 Equipment—Additional	213		
13 Fixed Charges	12,833	16,216	24,477
Total Operating Expenses	492,805	553,899	504,360
Total Expenditure	1,535,043	2,121,872	1,532,236
Original General Fund Appropriation	1,436,056	2,101,310	
Transfer of General Fund Appropriation	98,987	7,461	
Net General Fund Expenditure	1,535,043	2,108,771	1,532,236
Special Fund Expenditure		8,001	
Federal Fund Expenditure		5,100	
Total Expenditure	1,535,043	2,121,872	1,532,236

Special Fund Income:

H00308 Surplus Property Fees	834
swf312 Section 40 Pension Costs	7,167
Total	8,001

Federal Fund Income:

swf501 Section 40 Pension Costs	4,570
93.778 Medical Assistance Program	530
Total	5,100

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	26.00	28.00	37.00
01 Salaries, Wages and Fringe Benefits	1,821,309	1,999,367	2,504,620
02 Technical and Special Fees	95		
03 Communication	282,525	399,785	420,229
04 Travel	71	510	510
07 Motor Vehicle Operation and Maintenance	2,586	1,654	1,939
08 Contractual Services	562,633	626,580	215,823
09 Supplies and Materials	46,072	71,992	67,479
10 Equipment—Replacement	816	4,490	4,490
11 Equipment—Additional	818	4,872	21,309
13 Fixed Charges	12,117	24,019	61,112
Total Operating Expenses	907,638	1,133,902	792,891
Total Expenditure	2,729,042	3,133,269	3,297,511
Original General Fund Appropriation	2,806,825	3,024,171	
Transfer of General Fund Appropriation	-77,783	109,098	
Net General Fund Expenditure	2,729,042	3,133,269	3,297,511

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES SECURITY

H00B01.01 FACILITIES SECURITY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	215.00	207.00	205.00
Number of Contractual Positions40		
01 Salaries, Wages and Fringe Benefits	11,492,935	12,161,514	12,243,200
02 Technical and Special Fees	13,061		
03 Communication	48,068	21,963	25,347
04 Travel	2,971		51,792
07 Motor Vehicle Operation and Maintenance	50,197	110,668	94,191
08 Contractual Services	66,014	303,071	183,394
09 Supplies and Materials	109,242	107,978	229,682
10 Equipment—Replacement	3,132		50,000
11 Equipment—Additional	18,400		30,825
13 Fixed Charges	12,175	12,060	187,014
Total Operating Expenses	310,199	555,740	852,245
Total Expenditure	11,816,195	12,717,254	13,095,445
Original General Fund Appropriation	7,437,631	8,221,788	
Transfer of General Fund Appropriation	643,615	115,172	
Net General Fund Expenditure	8,081,246	8,336,960	9,027,869
Special Fund Expenditure		74,172	77,877
Federal Fund Expenditure	223,823	231,772	263,855
Reimbursable Fund Expenditure	3,511,126	4,074,350	3,725,844
Total Expenditure	11,816,195	12,717,254	13,095,445
 Special Fund Income:			
H00314 State ID Badge Revenue		74,172	77,877
 Federal Fund Income:			
93.778 Medical Assistance Program	223,823	231,772	263,855
 Reimbursable Fund Income:			
H00905 Security Services	3,511,126	4,074,350	3,725,844

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	215.00	215.00	214.00
Salaries, Wages and Fringe Benefits.....	11,469,099	12,091,197	11,690,904
Technical and Special Fees.....	179		
Operating Expenses.....	32,786,935	37,548,890	38,299,478
Original General Fund Appropriation.....	25,919,929	29,563,978	
Transfer/Reduction.....	-616,687	522,153	
Net General Fund Expenditure.....	25,303,242	30,086,131	30,428,324
Special Fund Expenditure.....	784,962	787,407	394,010
Federal Fund Expenditure.....	548,585	575,033	640,731
Reimbursable Fund Expenditure.....	17,619,424	18,191,516	18,527,317
Total Expenditure.....	<u>44,256,213</u>	<u>49,640,087</u>	<u>49,990,382</u>

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	215.00	215.00	214.00
01 Salaries, Wages and Fringe Benefits	11,469,099	12,091,197	11,690,904
02 Technical and Special Fees	179		
03 Communication	227,614	218,075	175,950
04 Travel	3,412	425	2,261
06 Fuel and Utilities	12,987,590	13,773,082	15,234,161
07 Motor Vehicle Operation and Maintenance	668,607	566,806	421,799
08 Contractual Services	9,017,746	11,325,640	10,853,658
09 Supplies and Materials	847,494	849,087	842,294
10 Equipment—Replacement	34,067	173,000	173,400
11 Equipment—Additional	59,760		
12 Grants, Subsidies and Contributions	367,000	367,000	367,000
13 Fixed Charges	747,071	821,772	964,948
14 Land and Structures	301,421	240,241	241,791
Total Operating Expenses	25,261,782	28,335,128	29,277,262
Total Expenditure	36,731,060	40,426,325	40,968,166
Original General Fund Appropriation	25,919,929	27,906,809	
Transfer of General Fund Appropriation	-616,687	522,153	
Net General Fund Expenditure	25,303,242	28,428,962	28,731,695
Special Fund Expenditure	484,962	442,407	394,010
Federal Fund Expenditure	548,585	575,033	640,731
Reimbursable Fund Expenditure	10,394,271	10,979,923	11,201,730
Total Expenditure	36,731,060	40,426,325	40,968,166

Special Fund Income:

H00302 Rental of Space to Commercial Tenants	389,064	330,657	298,265
H00311 Commissions	11,648	11,750	11,427
H00312 Visitor Parking Revenue	84,250	100,000	84,318
Total	484,962	442,407	394,010

Federal Fund Income:

93.778 Medical Assistance Program	548,585	575,033	640,731
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Reimbursable Fund Income:

H00904 Rental of Space to State Tenants	10,394,271	10,979,923	11,201,730
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DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services.....	73,336		
14 Land and Structures.....	226,664	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.....	300,000	345,000	
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H00C01.04 SARATOGA STATE CENTER — CAPITAL APPROPRIATION — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 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:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services.....	2,003,073	1,894,151	2,003,073
13 Fixed Charges.....	2,623,013	2,788,172	2,787,992
14 Land and Structures.....	2,499,067	2,429,270	2,434,522
Total Operating Expenses.....	<u>7,125,153</u>	<u>7,111,593</u>	<u>7,225,587</u>
Total Expenditure.....	<u>7,125,153</u>	<u>7,111,593</u>	<u>7,225,587</u>
Reimbursable Fund Expenditure.....	<u>7,125,153</u>	<u>7,111,593</u>	<u>7,225,587</u>

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs.....	7,125,153	7,111,593	7,225,587
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DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
03 Communication.....		1,250	2,500
06 Fuel and Utilities.....		27,564	75,311
08 Contractual Services.....		15,975	31,950
09 Supplies and Materials.....		9,000	18,000
11 Equipment—Additional.....		30,500	
14 Land and Structures.....		1,572,880	1,568,868
Total Operating Expenses.....		1,657,169	1,696,629
Total Expenditure.....		1,657,169	1,696,629
Net General Fund Expenditure.....		1,657,169	1,696,629

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	66.00	64.00	65.00
Number of Contractual Positions	8.82	11.65	11.65
01 Salaries, Wages and Fringe Benefits	3,767,553	4,083,328	4,159,470
02 Technical and Special Fees	308,613	455,026	358,563
03 Communication	199,643	231,957	206,127
04 Travel	3,888	3,589	3,589
06 Fuel and Utilities	50,914	1,054,160	61,070
07 Motor Vehicle Operation and Maintenance	91,154	66,639	201,580
08 Contractual Services	1,598,639	2,084,510	1,272,658
09 Supplies and Materials	323,079	401,190	323,079
10 Equipment—Replacement	115,449	149,556	102,958
11 Equipment—Additional	1,777		
13 Fixed Charges	280,003	545,194	180,925
14 Land and Structures	146,523		
Total Operating Expenses	2,811,069	4,536,795	2,351,986
Total Expenditure	6,887,235	9,075,149	6,870,019
Original General Fund Appropriation	2,775,245	3,945,898	
Transfer of General Fund Appropriation	84,010	51,719	
Net General Fund Expenditure	2,859,255	3,997,617	3,150,422
Special Fund Expenditure	2,054,302	2,656,850	1,308,376
Reimbursable Fund Expenditure	1,973,678	2,420,682	2,411,221
Total Expenditure	6,887,235	9,075,149	6,870,019

Special Fund Income:

H00308 Surplus Property Fees	1,092,165	1,156,850	1,308,376
H00313 Maryland Grain Producers-Alternative Fuel Dis- tribution	47,237		
H00316 eMaryland Marketplace Fees	914,900	1,500,000	
Total	2,054,302	2,656,850	1,308,376

Reimbursable Fund Income:

H00909 State Printing and Duplicating	781,121	696,863	412,696
H00910 Records Management	532,383	655,981	521,397
H00916 Fuel Management Program	219,265	152,222	169,398
H00917 Courier Service	107,580	128,400	
H00920 Mail Services	121,025	252,182	157,112
H00921 Auction Service Fee	55,620	61,028	54,616
H00922 Electric Deregulation	83,921	401,759	720,750
H00931 Maryland Energy Administration Alternative Fuel Tank	72,763		
H00932 Energy Projects and Services		38,878	37,328
H00933 eMaryland Marketplace			337,924
K00A05 DNR-Capital Grants and Loan Administration		33,369	
Total	1,973,678	2,420,682	2,411,221

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	27.00	27.00	28.00
Number of Contractual Positions	82	80	80
01 Salaries, Wages and Fringe Benefits	1,987,574	2,024,737	2,460,072
02 Technical and Special Fees	38,786	77,889	43,193
03 Communication	24,728	27,170	27,396
04 Travel	144	1,264	1,264
07 Motor Vehicle Operation and Maintenance	12,181	10,175	34,205
08 Contractual Services	34,981	134,280	36,735
09 Supplies and Materials	7,507	5,658	7,496
13 Fixed Charges	8,645	5,165	2,440
Total Operating Expenses	88,186	183,712	109,536
Total Expenditure	2,114,546	2,286,338	2,612,801
Original General Fund Appropriation	1,232,516	1,128,787	
Transfer of General Fund Appropriation	-69,560	20,860	
Net General Fund Expenditure	1,162,956	1,149,647	1,139,005
Reimbursable Fund Expenditure	951,590	1,136,691	1,473,796
Total Expenditure	2,114,546	2,286,338	2,612,801
 Reimbursable Fund Income:			
H00918 Leasing Assistance	36,712	49,000	
H00924 Lease Compliance	124,217	147,018	525,248
K00A05 DNR-Capital Grants and Loan Administration	455,661	588,923	595,688
L00A11 Department of Agriculture	335,000	351,750	352,860
Total	951,590	1,136,691	1,473,796

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	83.00	84.00	86.00
Number of Contractual Positions.....	10.97	15.98	14.00
01 Salaries, Wages and Fringe Benefits	6,196,189	6,384,111	6,444,002
02 Technical and Special Fees	611,555	873,846	725,232
03 Communication	59,291	39,626	48,992
04 Travel	1,860	695	695
07 Motor Vehicle Operation and Maintenance	48,955	53,632	165,019
08 Contractual Services	425,149	438,792	493,877
09 Supplies and Materials	15,968	13,102	15,968
10 Equipment—Replacement	465		
11 Equipment—Additional	1,020		
13 Fixed Charges	5,368	4,933	4,858
14 Land and Structures.....	2,000,000	7,000,000	7,000,000
Total Operating Expenses.....	2,558,076	7,550,780	7,729,409
Total Expenditure	9,365,820	14,808,737	14,898,643
Original General Fund Appropriation.....	8,253,961	13,135,930	
Transfer of General Fund Appropriation.....	463,093	105,776	
Net General Fund Expenditure.....	8,717,054	13,241,706	13,296,014
Reimbursable Fund Expenditure	648,766	1,567,031	1,602,629
Total Expenditure	9,365,820	14,808,737	14,898,643
Reimbursable Fund Income:			
H00914 Construction Inspection Services	529,481	1,311,283	1,271,122
H00922 Electric Deregulation.....		130,323	197,148
H00930 Energy Performance Monitoring	119,285	92,056	75,276
K00A05 DNR-Capital Grants and Loan Administration.....		33,369	59,083
Total	648,766	1,567,031	1,602,629

PERSONNEL DETAIL

General Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	126,142	1.00	131,028	1.00	131,028	
exec vii	1.00	115,990	1.00	111,400	1.00	111,400	
div dir ofc atty general	1.00	94,649	1.00	97,899	1.00	99,785	
asst attorney general viii	1.00	81,169	1.00	85,153	1.00	86,784	
asst attorney general vi	1.00	80,064	1.00	83,022	1.00	84,610	
administrator vi	1.00	66,310	1.00	80,066	1.00	81,596	
administrator iv	1.00	70,239	1.00	70,364	1.00	71,717	
administrator i	.00	20,397	1.00	42,451	1.00	44,026	
admin officer ii	1.00	20,759	.00	0	.00	0	
exec assoc iii	1.00	50,516	1.00	52,512	1.00	53,519	
exec assoc ii	1.00	34,149	1.00	38,458	1.00	39,873	
management assoc	1.00	44,536	1.00	46,291	1.00	47,173	

TOTAL h00a0101*	11.00	804,920	11.00	838,644	11.00	851,511	

h00a0102 Administration							
prgm mgr iv	.00	0	.00	0	1.00	74,120	New
dp director i	1.00	63,147	1.00	72,168	1.00	73,541	
fiscal services administrator i	1.00	77,161	1.00	80,066	1.00	81,596	
administrator iv	1.00	60,965	1.00	69,689	1.00	71,039	
fiscal services administrator i	1.00	65,315	1.00	67,718	1.00	69,028	
prgm mgr i	1.00	52,242	1.00	68,366	2.00	117,398	New
dp staff spec supervisor	.00	15,133	1.00	53,390	2.00	116,393	New
it systems technical spec	.00	7,862	.00	0	.00	0	
computer network spec lead	1.00	52,908	1.00	60,473	1.00	61,638	
accountant supervisor i	1.00	24,663	1.00	52,512	1.00	53,519	
administrator ii	1.00	90,954	2.00	112,946	3.00	168,635	New
agency budget specialist supv	1.00	56,616	1.00	58,860	1.00	59,993	
computer network spec ii	.00	0	.00	0	3.00	160,557	New
dp programmer analyst ii	.00	0	.00	0	1.00	53,519	New
administrator i	1.00	6,877	.00	0	.00	0	
webmaster i	1.00	47,802	1.00	49,694	1.00	50,644	
admin officer iii	3.00	129,153	3.00	154,140	3.00	157,089	
agency budget specialist ii	1.00	38,260	1.00	40,609	1.00	42,111	
accountant i	1.00	37,333	1.00	39,556	1.00	41,016	
personnel officer i	1.00	43,545	2.00	87,548	2.00	89,192	
admin officer i	.00	0	.00	0	1.00	41,443	New
personnel associate iii	1.00	34,664	.00	0	.00	0	
fiscal accounts technician ii	3.00	113,574	3.00	118,417	3.00	120,600	
fiscal accounts technician i	1.00	35,915	1.00	37,654	1.00	38,345	
admin aide	1.00	34,973	1.00	40,074	1.00	40,814	
fiscal accounts clerk ii	1.00	30,028	1.00	31,488	1.00	32,056	
office secy ii	.00	0	1.00	36,697	1.00	37,368	
fiscal accounts clerk i	2.00	54,857	1.00	33,628	1.00	34,238	

PERSONNEL DETAIL

General Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

h00a0102 Administration							
office clerk i	.00	0	1.00	23,887	1.00	24,718	

TOTAL h00a0102*	26.00	1,173,947	28.00	1,389,580	37.00	1,910,610	
TOTAL h00a01 **	37.00	1,978,867	39.00	2,228,224	48.00	2,762,121	

h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
exec v	1.00	101,386	1.00	102,787	1.00	102,787	
prgm mgr senior ii	1.00	56,562	1.00	66,024	1.00	68,578	
police chief ii	2.00	58,167	2.00	114,822	2.00	117,949	
administrator iv	.00	6,060	.00	0	.00	0	
administrator iv	1.00	60,912	1.00	63,328	1.00	64,551	
it systems technical spec	1.00	14,038	.00	0	.00	0	
computer network spec lead	.00	5,259	.00	0	.00	0	
police officer manager	5.00	198,791	5.00	285,821	5.00	291,298	
administrator i	.00	5,403	.00	0	.00	0	
admin officer iii	.00	17,836	.00	0	.00	0	
admin officer ii	.00	2,426	.00	0	.00	0	
administrative spec i	.00	0	.00	0	2.00	54,658	New
police communications oper ii	9.00	323,019	9.00	338,336	9.00	345,727	
police communications oper i	6.00	138,443	6.00	184,930	6.00	189,702	
police officer supervisor	24.00	804,654	24.00	1,262,902	24.00	1,271,441	Abolish(1);New(1)
police officer iii	.00	29,670	1.00	47,748	1.00	48,654	
police officer ii	71.00	2,472,830	66.00	2,918,138	62.00	2,791,964	Abolish
building security officer ii	82.00	1,871,310	82.00	2,161,085	82.00	2,216,034	
building security officer i	6.00	99,317	3.00	73,023	3.00	75,062	
building security officer train	4.00	63,173	1.00	20,364	1.00	21,056	
admin aide	1.00	30,602	1.00	40,814	1.00	41,570	
office secy iii	1.00	40,681	2.00	64,791	2.00	66,459	
fiscal accounts clerk i	.00	0	1.00	25,345	1.00	26,237	
office clerk i	.00	0	1.00	29,715	1.00	30,249	

TOTAL h00b0101*	215.00	6,400,539	207.00	7,799,973	205.00	7,823,976	
TOTAL h00b01 **	215.00	6,400,539	207.00	7,799,973	205.00	7,823,976	

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	1.00	88,193	1.00	77,047	1.00	77,047	
prgm mgr iv	1.00	74,845	1.00	77,705	1.00	79,187	
exec asst iii exec dept	1.00	82,267	1.00	85,820	1.00	85,820	
prgm mgr iii	3.00	186,868	3.00	204,028	3.00	209,123	
administrator iv	1.00	68,322	1.00	71,039	1.00	72,395	
administrator iv	1.00	59,781	1.00	62,702	1.00	62,702	
prgm mgr i	3.00	126,176	3.00	155,366	3.00	161,314	
administrator iii	2.00	98,250	2.00	114,224	2.00	116,420	

PERSONNEL DETAIL

General Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
government house asst v	.00	60,984	1.00	70,255	1.00	70,255	
administrator ii	5.00	269,190	5.00	280,738	5.00	287,041	
maint supv iv	2.00	83,169	2.00	106,545	2.00	108,589	
government house asst iv	3.00	203,746	4.00	212,471	4.00	212,471	
administrator i	2.00	96,516	2.00	100,328	2.00	102,246	
maint supv iii	4.00	178,299	4.00	210,188	4.00	215,017	
admin officer iii	2.00	95,580	2.00	90,857	2.00	93,289	
admin officer iii	1.00	44,398	1.00	46,147	1.00	47,027	
maint supv ii lic	.00	0	.00	0	.00	0	cr
maint supv i	2.00	96,275	2.00	99,568	2.00	101,468	
maint supv i non lic	14.00	648,381	15.00	711,904	15.00	726,482	
admin officer i	2.00	84,324	2.00	87,734	2.00	89,383	
admin spec iii	1.00	21,603	1.00	34,939	1.00	36,214	
government house asst iii	6.00	148,759	4.00	161,132	4.00	161,132	
electronic tech iv	1.00	44,536	1.00	46,291	1.00	47,173	
agency buyer ii	1.00	37,738	1.00	39,349	1.00	40,074	
agency buyer i	1.00	35,741	1.00	37,315	1.00	38,000	
electronic tech ii	1.00	36,754	1.00	38,345	1.00	39,051	
agency hlth and safety spec iv	2.00	80,727	2.00	84,059	2.00	85,617	
fiscal accounts technician i	2.00	67,755	2.00	78,531	2.00	79,978	
management associate	1.00	40,657	1.00	44,605	1.00	45,436	
admin aide	4.00	136,328	4.00	149,437	4.00	152,484	
office secy iii	6.00	210,786	6.00	216,438	6.00	220,891	
supply officer iv	1.00	33,544	1.00	35,073	1.00	35,714	
office secy i	1.00	32,076	1.00	33,577	1.00	34,188	
supply officer iii	1.00	32,374	1.00	33,879	1.00	34,496	
supply officer ii	1.00	30,680	1.00	32,153	1.00	32,735	
office clerk i	1.00	21,416	1.00	23,085	1.00	23,887	
maint chief iv non lic	11.00	333,621	11.00	457,173	10.00	432,949	Abolish
maint chief iii lic	1.00	41,764	1.00	43,456	1.00	44,265	
maint chief iii non lic	2.00	79,543	2.00	84,948	2.00	86,525	
automotive services specialist	1.00	13,590	1.00	31,708	1.00	32,853	
electrician high voltage	2.00	34,193	1.00	36,258	1.00	36,921	
maint chief ii non lic	3.00	117,356	3.00	116,646	3.00	118,794	
stationary engineer st off comp	12.00	428,591	11.00	430,033	11.00	439,068	
maint chief i non lic	2.00	67,427	2.00	70,492	2.00	71,778	
refrigeration mechanic	3.00	101,439	3.00	105,161	3.00	107,080	
stationary engineer 1st grade	3.00	94,896	4.00	134,289	4.00	137,771	
carpenter trim	2.00	68,830	2.00	71,428	2.00	72,735	
electrician	5.00	171,369	6.00	199,790	6.00	204,183	
locksmith	2.00	67,400	2.00	70,463	2.00	71,752	
painter	7.00	208,727	7.00	227,127	7.00	232,217	
plumber	5.00	107,100	4.00	127,892	4.00	130,659	
steam fitter	1.00	33,544	1.00	35,073	1.00	35,714	

PERSONNEL DETAIL

General Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
maint mechanic senior	18.00	520,801	20.00	608,688	20.00	620,512	
maint mechanic	10.00	282,539	10.00	283,728	10.00	289,988	
building services supervisor	.00	0	1.00	30,844	1.00	31,955	
housekeeping supv iv	2.00	64,725	2.00	67,733	2.00	68,967	
housekeeping supv ii	1.00	23,031	.00	0	.00	0	
service work supv	.00	2,219	1.00	28,137	1.00	28,638	
grounds supervisor i	1.00	29,079	1.00	30,518	1.00	31,067	
housekeeping supv i	1.50	38,382	1.50	44,837	1.50	45,643	
maint asst	5.00	105,174	4.00	110,707	4.00	112,676	
building services worker i	10.50	189,736	2.00	41,420	2.00	42,832	
building services worker ii	21.50	518,973	28.00	701,939	28.00	717,859	
service work chief	.50	13,536	.50	14,236	.50	14,489	
stock clerk ii	1.00	27,319	1.00	28,722	1.00	29,234	

TOTAL h00c0101*	215.00	7,441,942	215.00	8,186,320	214.00	8,313,470	
TOTAL h00c01 **	215.00	7,441,942	215.00	8,186,320	214.00	8,313,470	

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	1.00	89,896	1.00	91,304	1.00	91,304	
prgm mgr senior ii	1.00	0	.00	0	.00	0	
prgm mgr senior i	1.00	73,306	1.00	76,128	1.00	77,579	
administrator vi	1.00	76,034	1.00	77,096	1.00	78,567	
prgm mgr iii	2.00	139,991	2.00	145,422	2.00	148,215	
prgm mgr ii	2.00	167,615	3.00	199,788	3.00	204,763	
administrator iv	.00	0	.00	0	1.00	53,390	New
prgm mgr i	3.00	154,471	3.00	173,019	3.00	177,371	
administrator iii	1.00	54,935	1.00	57,112	1.00	58,210	
administrator iii	1.00	55,459	1.00	57,661	1.00	58,771	
dgs procurement officer supervi	6.00	315,689	7.00	425,304	7.00	433,496	
administrator ii	2.00	96,617	2.00	96,572	2.00	99,178	
administrator ii	1.00	19,692	1.00	54,546	1.00	55,593	
computer info services spec sup	1.00	49,569	1.00	51,527	1.00	52,512	
administrator i	1.00	59,475	1.00	61,832	1.00	63,021	
dgs procurement officer ii	7.00	286,833	5.00	256,612	5.00	262,328	
dgs procurement officer i	.00	65,284	3.00	130,975	3.00	134,133	
admin officer ii	4.00	216,389	5.00	241,429	5.00	246,014	
agency procurement specialist i	.00	14,671	1.00	49,923	1.00	50,877	
computer info services spec i	1.00	38,687	1.00	40,320	1.00	41,066	
admin spec iii	2.00	78,599	2.00	81,889	2.00	83,403	
agency procurement specialist t	5.00	143,031	5.00	159,820	5.00	165,601	
inventory control specialist	.00	1,282	1.00	30,844	1.00	31,955	
admin spec ii	2.00	48,376	1.00	40,814	1.00	41,570	
administrative specialist i	.00	0	1.00	29,309	1.00	30,359	

PERSONNEL DETAIL

General Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
illustrator ii	1.00	0	.00	0	.00	0	
obs-admin spec i	1.00	31,686	1.00	33,177	1.00	33,778	
computer user support spec ii	.00	60,744	2.00	74,098	2.00	75,781	
services supervisor ii	2.00	61,896	1.00	39,712	1.00	40,444	
obs-data proc oper tech iii	1.00	2,750	.00	0	.00	0	
fiscal accounts technician ii	.00	15,449	.00	0	.00	0	
obs-contract services asst ii	1.00	38,449	1.00	40,074	1.00	40,814	
agency procurement associate ii	2.00	36,754	1.00	38,345	1.00	39,051	
fiscal accounts technician i	.00	0	1.00	28,300	1.00	29,309	
agency procurement associate i	1.00	30,724	.00	0	.00	0	
exec assoc i	1.00	45,742	.00	0	.00	0	
fiscal accounts clerk superviso	.00	9,428	.00	0	.00	0	
admin aide	2.00	47,038	1.00	40,444	1.00	41,192	
office supervisor	.00	70	.00	0	.00	0	
warehouse supervisor	2.00	72,712	2.00	75,880	2.00	77,276	
fiscal accounts clerk ii	.00	69	.00	0	.00	0	
warehouse asst supv	1.00	0	.00	0	.00	0	
office services clerk	2.00	33,417	1.00	28,354	1.00	29,107	
obs-office clerk ii	1.00	29,304	1.00	30,746	1.00	31,299	
office clerk ii	1.00	25,398	.00	0	.00	0	
office appliance clerk ii	.00	524	.00	0	.00	0	
print shop supv iii	.00	-996	.00	0	.00	0	
print shop supv ii	.00	79	.00	0	.00	0	
print shop supv i	.00	72	.00	0	.00	0	
maint mechanic senior	1.00	32,979	1.00	34,496	1.00	35,124	
motor equipment operator iii	1.00	28,250	1.00	29,672	1.00	30,204	
TOTAL h00d0101*	66.00	2,848,439	64.00	3,122,544	65.00	3,242,655	
TOTAL h00d01 **	66.00	2,848,439	64.00	3,122,544	65.00	3,242,655	
h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	94,788	1.00	96,197	1.00	96,197	
asst attorney general vii	.00	123,812	2.00	178,868	2.00	182,303	
asst attorney general vi	1.00	54,321	1.00	77,705	1.00	79,187	
prgm mgr iv	.00	20,441	1.00	85,421	1.00	87,060	
prgm mgr ii	3.00	199,832	2.00	149,416	2.00	152,261	
administrator iii	.00	31,340	1.00	63,433	1.00	64,657	
asst attorney general v	3.00	129,642	1.00	77,824	1.00	79,309	
real estate reviewing appraiser	1.00	62,184	1.00	64,657	1.00	65,905	
acquisition specialist senior	3.00	159,741	3.00	177,713	3.00	181,133	
administrator ii	1.00	29,015	.00	0	.00	0	
real estate reviewing appraiser	2.00	115,410	2.00	119,986	2.00	122,294	
acquisition specialist	5.00	217,262	6.00	311,405	6.00	317,368	

PERSONNEL DETAIL

General Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
administrator i	1.00	48,258	1.00	50,164	1.00	51,123	
reviewing appraiser ii	.00	0	.00	0	1.00	44,026	New
admin officer ii	3.00	108,222	2.00	89,081	2.00	90,739	
admin officer ii	1.00	45,312	1.00	42,535	1.00	43,323	
agency procurement associate i	.00	0	1.00	32,683	1.00	33,274	
office secy iii	.00	-799	.00	0	.00	0	
office secy ii	2.00	59,525	1.00	34,136	1.00	34,756	

TOTAL h00e0101*	27.00	1,498,306	27.00	1,651,224	28.00	1,724,915	
TOTAL h00e01 **	27.00	1,498,306	27.00	1,651,224	28.00	1,724,915	
h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	101,385	1.00	102,787	1.00	102,787	
administrator vii	1.00	83,210	1.00	86,232	1.00	87,887	
capital projects asst dir	1.00	83,210	1.00	86,232	1.00	87,887	
capital projects construction m	1.00	61,938	1.00	83,022	1.00	84,610	
capital projects manager	2.00	147,893	2.00	159,390	2.00	162,434	
capital projects manager	3.00	232,979	3.00	241,712	3.00	246,332	
dp director i	.00	10,059	.00	0	.00	0	
prgm mgr iii	1.00	107,016	2.00	153,507	2.00	156,433	
prgm mgr ii	7.00	437,387	6.00	415,714	6.00	424,248	
administrator iv	1.00	65,960	1.00	67,718	1.00	69,028	
administrator iv	1.00	67,668	1.00	70,364	1.00	71,717	
prgm mgr i	7.00	461,663	7.00	473,828	7.00	482,964	
capital projects asst mgr	6.00	329,970	5.00	349,072	5.00	356,696	
capital projects elec eng	.00	18,309	1.00	62,730	1.00	63,940	
capital projects eng civil gen	1.00	68,467	2.00	118,748	2.00	121,925	
capital projects eng civil geot	3.00	140,261	2.00	133,692	2.00	136,268	
capital projects engineer	.00	0	.00	0	1.00	60,956	New
capital projects mech eng	1.00	47,452	.00	0	.00	0	
dp functional analyst superviso	1.00	55,459	1.00	57,661	1.00	58,771	
administrator ii	2.00	117,632	3.00	175,813	3.00	179,202	
agency grants specialist superv	.00	0	1.00	51,527	1.00	52,512	
architect ii	2.00	109,046	3.00	170,034	3.00	173,302	
enr sr	1.00	58,816	1.00	61,147	1.00	62,328	
enr sr electrical	3.00	146,337	2.00	115,693	2.00	117,921	
enr sr mechanical	1.00	57,156	1.00	59,427	1.00	60,570	
maint engineer ii	7.00	381,514	8.00	450,425	8.00	459,838	
administrator i	1.00	51,079	1.00	53,099	1.00	54,118	
bldg construction engineer	5.00	313,478	6.00	323,229	6.00	329,426	
admin officer iii	1.00	44,817	1.00	46,587	1.00	47,475	
agency grants specialist ii	1.00	50,197	1.00	52,186	1.00	53,185	
computer info services spec ii	1.00	45,670	1.00	47,475	1.00	48,380	

PERSONNEL DETAIL

General Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
maint engineer i	1.00	36,885	1.00	44,884	2.00	87,068	New
admin officer ii	1.00	43,637	1.00	45,370	1.00	46,223	
admin spec ii	1.00	33,715	1.00	35,607	1.00	36,258	
elevator inspector supervisor	1.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	54,074	.00	0	.00	0	
bldg construction insp iii	7.00	289,485	7.00	308,171	7.00	313,959	
management associate	1.00	40,163	1.00	41,827	1.00	42,602	
admin aide	1.00	35,355	1.00	36,921	1.00	37,598	
office secy iii	4.00	106,660	3.00	111,415	3.00	113,458	
office secy ii	.00	60,178	3.00	97,912	3.00	100,188	
office secy i	2.00	13,371	.00	0	.00	0	

TOTAL h00g0101*	83.00	4,609,551	84.00	4,991,158	86.00	5,190,494	
TOTAL h00g01 **	83.00	4,609,551	84.00	4,991,158	86.00	5,190,494	