

BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Budget Analysis

Office of Capital Budgeting

Department of Information Technology

Major Information Technology Development Project Fund

Office of Information Technology

DEPARTMENT OF BUDGET AND MANAGEMENT

MISSION

The Department of Budget and Management (DBM) helps the Governor and State agencies and their employees provide effective, efficient and fiscally sound government to the citizens of Maryland through the use of effective budgeting and resource management, and application of effective public policy. We support agency efforts to achieve results by helping them obtain the fiscal, capital, and personnel resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Allocated resources contribute to achievement of outcome goals by State agencies.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources*	100	105	103	103

Goal 2. Executive branch agencies have a high quality workforce that reflects the diversity of the State.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention Rate	89.3%	89.3%	90.0%	91.0%

Note: * The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Each year the Index is calculated using the most recent data available. Various time periods are used depending on the availability of data for individual measures, and whether a measure is an average of multiple years of data. Depending on the measure, the data may be reported on a fiscal year, calendar year, or academic year.

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	317.80	323.80	321.80
Total Number of Contractual Positions.....	19.51	16.40	20.30
Salaries, Wages and Fringe Benefits.....	21,796,852	28,108,656	37,075,413
Technical and Special Fees.....	728,419	679,733	739,088
Operating Expenses.....	10,293,191	28,551,090	8,235,043
Original General Fund Appropriation.....	77,530,644	87,687,324	
Transfer/Reduction.....	-59,889,360	-69,968,306	
Total General Fund Appropriation.....	17,641,284	17,719,018	
Less: General Fund Reversion/Reduction.....	2,096,219		
Net General Fund Expenditure.....	15,545,065	17,719,018	27,460,389
Special Fund Expenditure.....	9,556,371	32,881,690	12,125,328
Reimbursable Fund Expenditure.....	7,717,026	6,738,771	6,463,827
Total Expenditure.....	32,818,462	57,339,479	46,049,544

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	158.00	167.00	167.00
Total Number of Contractual Positions.....	19.41	16.00	20.20
Salaries, Wages and Fringe Benefits.....	10,445,231	12,372,102	12,311,478
Technical and Special Fees.....	623,583	560,532	633,030
Operating Expenses.....	4,157,856	5,009,293	4,727,208
Original General Fund Appropriation.....	5,830,821	5,646,162	
Transfer/Reduction.....	-191,754	42,517	
Total General Fund Appropriation.....	5,639,067	5,688,679	
Less: General Fund Reversion/Reduction.....	188,235		
Net General Fund Expenditure.....	5,450,832	5,688,679	5,458,088
Special Fund Expenditure.....	9,556,371	12,083,223	12,125,328
Reimbursable Fund Expenditure.....	219,467	170,025	88,300
Total Expenditure.....	<u>15,226,670</u>	<u>17,941,927</u>	<u>17,671,716</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various Departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, and personnel management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.

EQUAL EMPLOYMENT OPPORTUNITY

PROGRAM DESCRIPTION

The Office of the Statewide Equal Employment Opportunity Coordinator administers and enforces the State Equal Employment Opportunity Program under the authority of the Secretary of the Department of Budget and Management established by Annotated Code of Maryland State Personnel and Pensions Article § 5-202. The Office reviews appealed discrimination complaints, investigates whistleblower complaints, monitors agencies' fair practices and equal employment opportunity (EEO) programs and policies, provides training and technical assistance to managers and supervisors, ensures compliance with Federal, State and local laws prohibiting discrimination, evaluates State agencies' EEO efforts, and reports annually to the Governor.

MISSION

The mission of the Office of the Statewide Equal Employment Opportunity Coordinator is to ensure a fair and equitable personnel system in which:

- State employees are able to pursue their careers without discrimination or harassment;
- Job applicants have an equal opportunity to compete for State employment; and
- Individuals requesting services from the State are provided those services without discrimination.

VISION

A State personnel system based on fairness and equity, free of discrimination and harassment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Executive Branch and independent agencies have a workforce that reflects the diversity of the State.

Objective 1.1 Annually, 55 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of protected groups in the State's workforce reflecting their proportional composition in Maryland's Civilian Labor Force	44%	44%	55%	55%

Goal 2. EEO complaints are resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Objective 2.1 Annually, at least 80 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	78%	86%	80%	80%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	1,373,261	1,515,591	1,339,912
02 Technical and Special Fees.....	28,610		
04 Travel	6,438	6,000	6,000
07 Motor Vehicle Operation and Maintenance		-1,029	-756
13 Fixed Charges	43,723	50,000	47,000
Total Operating Expenses.....	50,161	54,971	52,244
Total Expenditure	1,452,032	1,570,562	1,392,156
Original General Fund Appropriation.....	1,170,546	1,293,459	
Transfer of General Fund Appropriation.....	133,508	107,078	
Total General Fund Appropriation.....	1,304,054	1,400,537	
Less: General Fund Reversion/Reduction.....	14,381		
Net General Fund Expenditure.....	1,289,673	1,400,537	1,303,856
Reimbursable Fund Expenditure	162,359	170,025	88,300
Total Expenditure	1,452,032	1,570,562	1,392,156

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	81,180	85,013	88,300
F10905 Assessments for Telecommunications Expenses	81,179	85,012	
Total	162,359	170,025	88,300

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing and related functions for the Department. It manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Division maintains a master position control file for all authorized State positions to enable position, classification, and salary level for the annual State Budget.

MISSION

The mission of the Division of Finance and Administration is to provide high quality, efficient and timely financial, purchasing, payroll and administrative support for the goals and objectives of the programs in the Department of Budget and Management.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Manage the Hands on Budget Office (HOB0) database to support the preparation, analysis and printing of the State Budget.

Objective 1.1 Annually provide budget, personnel and fund data files and software to financial agencies and their employees who use the State Budget System (HOB0) for the preparation of their budget request.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of agencies that received files and software	42	41	41	41
Number of individual users who received files and software	311	315	315	315

Objective 1.2 Annually transfer to the Department of Legislative Services (DLS) budget, personnel and non-general fund source records from the HOB0 database that contain the three years of data used to create the Governor's allowance.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of budget records transferred	108,313	108,714	108,000	108,000
Number of personnel records transferred	83,113	81,315	81,500	81,500
Number of non-General Fund source records transferred	5,472	5,398	5,400	5,400

Objective 1.3 The State Budget Books will be published and delivered by the third Wednesday in January each year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Delivered on schedule	Yes	Yes	Yes	Yes

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	11.00	10.00	10.00
Number of Contractual Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	868,835	809,717	817,254
02 Technical and Special Fees	237,675	352,840	318,030
03 Communication	528,580	494,947	363,350
04 Travel	233	500	500
07 Motor Vehicle Operation and Maintenance	11,016	9,786	6,019
08 Contractual Services	389,391	522,442	367,109
09 Supplies and Materials	138,872	90,000	90,000
10 Equipment—Replacement	12,147	4,000	5,000
13 Fixed Charges	36,354	15,190	9,345
Total Operating Expenses	1,116,593	1,136,865	841,323
Total Expenditure	2,223,103	2,299,422	1,976,607
Original General Fund Appropriation	2,549,814	2,219,339	
Transfer of General Fund Appropriation	-153,462	80,083	
Total General Fund Appropriation	2,396,352	2,299,422	
Less: General Fund Reversion/Reduction	173,249		
Net General Fund Expenditure	2,223,103	2,299,422	1,976,607

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Central Collection Unit is the unit of State Government responsible for the collection of all-delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments. Typical debts are Motor Vehicle Administration fines, student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

MISSION

The mission of the Central Collection Unit is to collect all delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments in the quickest and most cost effective manner while employing the highest professional standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize returns on debt collection.

Objective 1.1 The unit will increase or maintain its net profit (gross collections – operating expenses) annually.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Net profit increased or maintained (Y/N)	No	Yes	Yes	Yes
Net profit	\$8,067,901	\$8,211,381	\$8,366,529	\$8,878,029
Change in net profit from prior fiscal year	(\$172,407)	\$143,480	\$155,148	\$511,500

Objective 1.2 The unit will collect some or all of the debt from at least 40% of the debt accounts received by the unit.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of debt accounts collected upon	46.9%	46.2%	46.5%	46.9%

Objective 1.3 The unit will collect at least 33% of the total debt from debt referrals received by the unit.

	2007	2008	2008	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of total dollar value of debt collected	33.8%	39.5%	40.8%	42.2%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	111.00	122.00	122.00
Number of Contractual Positions	10.81	8.00	12.00
01 Salaries, Wages and Fringe Benefits	6,293,315	8,085,802	8,018,602
02 Technical and Special Fees	350,754	207,164	302,885
03 Communication	1,054,107	981,616	920,646
04 Travel	11,794	7,000	9,000
07 Motor Vehicle Operation and Maintenance	3,237	16,315	2,471
08 Contractual Services	1,439,406	2,338,275	2,318,069
09 Supplies and Materials	97,564	135,000	100,000
10 Equipment—Replacement	41,593	38,700	95,850
13 Fixed Charges	264,601	273,351	357,805
Total Operating Expenses	2,912,302	3,790,257	3,803,841
Total Expenditure	9,556,371	12,083,223	12,125,328
Special Fund Expenditure	9,556,371	12,083,223	12,125,328
Special Fund Income:			
F10301 Collection Fees	9,556,371	12,083,223	12,125,328

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Procurement Policy and Administration provides centralized review and approval or rejection of procurements for services submitted by Executive State agencies; procurement of services for statewide use; and internal support for all DBM procurements; policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations; and statewide compliance oversight and assistance on certain audits.

MISSION

We enable State agencies to achieve their missions in an effective, efficient and fiscally responsible manner through fleet, procurement and audit compliance endeavors.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize the benefit and value from procurements of services supporting performance of State agency functions.

Objective 1.1 Annually at least 40% of initial submissions and 75% of second submissions of agency solicitations that must be reviewed by the Procurement Unit, meet or exceed the standards of a well-prepared solicitation.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation*	44%	50%	50%	50%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation*	69%	94%	75%	75%

Goal 2. State agencies use fleet vehicles efficiently.

Objective 2.1 Each year at least 92% of the State vehicles that must be driven a minimum number of official miles per year will meet or exceed the official mileage standard set by the Fleet Administration Unit staff for that year.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Efficiency: Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard	98%	92%	92%	92%

Note: * Beginning July 1, 2008 the new Department of Information Technology assumed responsibility for information technology procurement functions. Actual data for fiscal years 2007 and 2008 include both services and information technology procurements. Estimates for fiscal years 2009 and 2010 include services procurements only.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....	.10		.20
01 Salaries, Wages and Fringe Benefits	1,909,820	1,960,992	2,135,710
02 Technical and Special Fees.....	6,544	528	12,115
04 Travel	4,616	6,000	7,800
08 Contractual Services.....	72,520	18,200	20,000
13 Fixed Charges.....	1,664	3,000	2,000
Total Operating Expenses.....	78,800	27,200	29,800
Total Expenditure	1,995,164	1,988,720	2,177,625
Original General Fund Appropriation.....	2,110,461	2,133,364	
Transfer of General Fund Appropriation.....	-171,800	-144,644	
Total General Fund Appropriation.....	1,938,661	1,988,720	
Less: General Fund Reversion/Reduction.....	605		
Net General Fund Expenditure.....	1,938,056	1,988,720	2,177,625
Reimbursable Fund Expenditure	57,108		
Total Expenditure	1,995,164	1,988,720	2,177,625
Reimbursable Fund Income:			
F10904 Various State Agencies.....	57,108		

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	118.00	116.00	116.00
Total Number of Contractual Positions.....	.10	.10	.10
Salaries, Wages and Fringe Benefits.....	8,076,711	12,132,739	21,088,927
Technical and Special Fees.....	104,836	109,095	106,058
Operating Expenses.....	6,074,753	23,523,197	3,483,935
Original General Fund Appropriation.....	68,250,670	78,320,153	
Transfer/Reduction.....	-59,587,161	-69,922,335	
Total General Fund Appropriation.....	8,663,509	8,397,818	
Less: General Fund Reversion/Reduction.....	1,904,768		
Net General Fund Expenditure.....	6,758,741	8,397,818	18,303,393
Special Fund Expenditure.....		20,798,467	
Reimbursable Fund Expenditure.....	7,497,559	6,568,746	6,375,527
Total Expenditure.....	<u>14,256,300</u>	<u>35,765,031</u>	<u>24,678,920</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs. The Divisions of Employee Medical Services and Management and Personnel Services provide direct support to the Executive Director on critical issues.

MISSION

The Office of Personnel Services and Benefits promotes the recruitment, development, and retention of a competent, motivated workforce for Maryland State Government that strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of services including: classification and salary, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies for the administration of personnel functions through policy development, guidance, and interpretation that strive to manage effectively the key statewide resource of State employees.

We are a team that serves our customers with the same regard that we treat our fellow team members. We are committed to acting with responsibility, integrity, fairness, and sensitivity.

VISION

We will manage a high performance governmental personnel system that delivers timely, accurate, and reliable services in response to our customers. We will emphasize acquiring new skills that enhance our capability to effectively manage our operations and solve problems. To do so, we will use modern personnel techniques and state-of-the-art information systems.

We will strive to make Maryland government a first-class employer who attracts and retains the best and the brightest. Our expertise and our reputation for excellence will make us highly influential in shaping public policy affecting the personnel system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Retain employees in the State Personnel Management System.

Objective 1.1 Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System and certain Maryland Department of Transportation agencies who are in grades 1-26.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Retention rate	89.3%	89.3%	90.0%	91.0%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	16.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	1,065,302	1,272,123	1,371,882
04 Travel	7,848	3,500	8,000
08 Contractual Services	203,896	258,321	351,181
13 Fixed Charges	14,021	12,000	13,000
Total Operating Expenses	225,765	273,821	372,181
Total Expenditure	1,291,067	1,545,944	1,744,063
Original General Fund Appropriation	1,446,049	1,552,622	
Transfer of General Fund Appropriation	-77,744	-156,678	
Total General Fund Appropriation	1,368,305	1,395,944	
Less: General Fund Reversion/Reduction	213,444		
Net General Fund Expenditure	1,154,861	1,395,944	1,584,063
Reimbursable Fund Expenditure	136,206	150,000	160,000
Total Expenditure	1,291,067	1,545,944	1,744,063

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	136,206	150,000	160,000
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Employee Benefits administers health care related benefit programs for: State employees and retirees, satellite agencies, Consolidated Omnibus Budget Reconciliation Act (COBRA) continuation of coverage of participants, contractual employees, and employees on Leave of Absence and on Military Leave. This program also administers the flexible benefits program for State employees. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

MISSION

The Employee Benefits Division (EBD) provides coverage for State employees, retirees, and their dependents to protect them from financial loss and to provide for health care expenses. This coverage includes: the administration of medical benefits, other health related insurance programs, including prescription drug, dental, and mental health/substance abuse benefits, flexible spending accounts, and life insurance. Our program provides many options for multiple types of benefits that meet the unique needs of a diverse workforce. Our efforts make a major contribution toward the recruitment and retention of productive State employees serving State citizens.

We emphasize education, training, and information about the available benefits coverage. To do so, we work with other State agencies through continuing education and training of Agency Benefits Coordinators and Human Resource Directors. We also educate and assist the State workforce in receiving and understanding their benefits. We attend Retirement Training Sessions to assist retirees with understanding their State benefits and Federal Medicare benefits. These services are provided through multiple means of communication, including: training sessions, benefits booklets, Web-site information, and benefit fairs.

The Employee Benefits Division strives to administer benefit program laws and regulations in a manner that is sensitive, responsible, knowledgeable, and timely.

VISION

We will administer a benefits program that provides a variety of choices and options for the unique needs of our customers, the employees and retirees of the State of Maryland. We will utilize state-of-the-art technology systems to administer the benefits program in a timely and accurate manner. We will emphasize continuous training and education of our staff, our customers, and the agency staff with whom we work and constantly strive to expand our knowledge and improve our skills.

We will work cooperatively with our fellow State agencies through continuing education, training and communication. We will strive to make a significant contribution to the recruitment and retention of the State workforce by providing a benefits program that is responsive to their needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Services provided by our health plan vendors meet quality standards of performance.

Objective 1.1 Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	72%*	79%	95%	100%

Note: * The first State-sponsored survey was conducted by the State's benefits/actuarial consulting firm for fiscal year 2007. Fiscal year 2007 data was corrected from last year's submission using final survey results.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

Objective 1.2 Each calendar year at least 85 percent or more of health plan vendors will meet 80 percent of contractual Performance Standards criteria as defined in the State's contract.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of health plan vendors who meet 80 percent of the contractual Performance Standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	92%*	83%*	100%	100%

Goal 2. Enroll State participants in their benefit programs accurately and on time.

Objective 2.1 Each calendar year accurately process at least 90 percent of all enrollment applications.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of enrollment applications processed accurately	95%	97.5%	98 %	98%

Note: * Fiscal years 2007 and 2008: This reflects results of the unaudited Quarterly Performance Standard Reports submitted by the vendors for fiscal years 2007 and 2008. These results are currently being audited in fiscal year 2008 by the benefits auditing firm of HDM.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	43.00	43.00	43.00
01 Salaries, Wages and Fringe Benefits	<u>2,851,561</u>	<u>3,135,370</u>	<u>3,072,967</u>
03 Communication	241,917	193,665	228,393
04 Travel	6,974	6,000	7,500
08 Contractual Services	3,775,778	2,935,440	2,695,210
09 Supplies and Materials	37,568	20,000	40,000
10 Equipment—Replacement	418,262	9,750	51,200
13 Fixed Charges	<u>29,293</u>	<u>28,521</u>	<u>28,309</u>
Total Operating Expenses	<u>4,509,792</u>	<u>3,193,376</u>	<u>3,050,612</u>
Total Expenditure	<u>7,361,353</u>	<u>6,328,746</u>	<u>6,123,579</u>
Reimbursable Fund Expenditure	<u>7,361,353</u>	<u>6,328,746</u>	<u>6,123,579</u>

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	<u>7,361,353</u>	<u>6,328,746</u>	<u>6,123,579</u>
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.04 DIVISION OF PERSONNEL SERVICES– OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Personnel Services holds settlement conferences and provides mediation services and advice and assistance on the interpretation of State personnel laws, regulations and policies. The Division of Personnel Services administers the State Employees Leave Bank. In addition, the Division reviews and processes various personnel transactions by State agencies.

MISSION

To assist in resolving disputes between employers and employees within the State Personnel Management System in order to facilitate better working relationships, improve morale and increase productivity, to aid in the retention of employees whose illnesses might otherwise result in separation from State service, and to support the effective functioning of State government through efficient processing of personnel transactions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide effective settlement conferences for third-step grievances and disciplinary action appeals.

Objective 1.1 Annually, the Division will achieve a resolution rate of at least 32 percent for third-step grievance settlement conferences.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of resolved third-step grievance appeals	50%	51%	50%	50%

Objective 1.2 Annually, the Division will achieve a resolution rate of at least 57 percent for disciplinary action appeals.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of disciplinary action appeal cases in which resolution is reached	59%	58%	57%	57%

Goal 2. The Employee Assistance Program (EAP) helps employees referred by management resolve personal matters adversely affecting their job performance.

Objective 2.1 Annually, at least 60 percent of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	70%	59%	60%	60%

Objective 2.2 Annually, at least 50 percent of employees referred to EAP by their supervisors will improve their post-referral work performance as assessed by their supervisors.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	70%	65%	65%	65%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.04 DIVISION OF PERSONNEL SERVICES—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>878,555</u>	<u>885,463</u>	<u>944,029</u>
04 Travel	<u> </u>	<u>1,000</u>	<u>1,500</u>
Total Operating Expenses	<u> </u>	<u>1,000</u>	<u>1,500</u>
Total Expenditure	<u>878,555</u>	<u>886,463</u>	<u>945,529</u>
Original General Fund Appropriation	1,061,714	885,971	
Transfer of General Fund Appropriation	<u>-183,159</u>	<u>-89,508</u>	
Net General Fund Expenditure	878,555	796,463	853,581
Reimbursable Fund Expenditure	<u> </u>	<u>90,000</u>	<u>91,948</u>
Total Expenditure	<u>878,555</u>	<u>886,463</u>	<u>945,529</u>

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	45,000	45,974
F10909 Central Collection Unit Fund	<u>45,000</u>	<u>45,974</u>
Total	<u>90,000</u>	<u>91,948</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF CLASSIFICATION AND SALARY – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Classification and Salary develops and maintains the State’s position classification plan and provides for the development and operation of the State’s salary and wage program.

MISSION

In order to support the recruitment and retention of a competent, motivated workforce that meets the needs of Maryland’s citizens for quality public services, the Division of Classification and Salary develops and maintains uniform and competitive classification and compensation systems and assists agencies with system administration. We provide a variety of services which include: maintenance of the classification plan, publication of new and revised class specifications, development of classification standards and guidelines, recommendations for changes to the salary plan, development of salary guidelines and procedures, and technical training of agency staff with responsibilities for classification and compensation activities. We continue to provide leadership, and expert advice and guidance to State personnel officers and managers in developing solutions to classification and compensation issues and problems.

We are a team that believes in accurate, open, honest and continuing communication with our customers and among ourselves. In our actions, we emphasize responsibility, integrity, fairness and sensitivity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Agency requests for reclassification actions meet the needs of the agency and are completed in a timely fashion.

Objective 1.1 Annually, at least 90 percent of reclassification actions will be completed within 45 days from the date requests are logged-in.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 45 days	99.5%	98.4%	100%	100%

Goal 2. The salary system promotes recruitment and retention of a qualified State workforce.

Objective 2.1 During each fiscal year, no more than 10 percent of the appointments to new and/or salary-adjusted classifications implemented as a result of the Annual Salary Review (ASR) will be above the mid-point of the salary scale.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale	<1%*	**	10%	**

Note: * In the fiscal year 2007 ASR, new classifications were established for the instructional assistants and forensic scientists. Salary adjustments were made for Maryland State Police, Natural Resources Police, Park Rangers Police, Deputy Fire Marshall, Correctional Officer and Administrative Law Judge classifications.

** There is no ASR package to report for this fiscal year.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF CLASSIFICATION AND SALARY—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	17.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,063,768	1,248,659	1,268,070
04 Travel	630	1,000	1,000
13 Fixed Charges	630	500	500
Total Operating Expenses	630	1,500	1,500
Total Expenditure	1,064,398	1,250,159	1,269,570
Original General Fund Appropriation	1,254,684	1,324,438	
Transfer of General Fund Appropriation	-155,223	-74,279	
Total General Fund Appropriation	1,099,461	1,250,159	
Less: General Fund Reversion/Reduction	35,063		
Net General Fund Expenditure	1,064,398	1,250,159	1,269,570

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system for placement of candidates on eligible lists; conducts tests at various sites throughout the State; and provides consultation, training, and technical assistance to agencies conducting selection processes for unique classifications.

MISSION

The Recruitment and Examination Division assists Maryland's State agencies by developing, or empowering them to establish interested pools of the best-qualified applicants for filling skilled and professional services vacancies. This is accomplished by providing a variety of services for recruitment, examination, and selection. We share with State agencies our expert knowledge of recruitment and selection processes, understanding of legal and technical standards regarding recruitment and employee selection, and recent renovations and best practices in personnel selection. We add value by helping to staff Maryland State agencies so that they more effectively achieve missions, visions and goals that meet the needs and concerns of Maryland citizens.

The Recruitment and Examination Division supports the merit principles of open competition and communication, equal access, fairness, and customer service and compliance with relevant employment laws. We foster continuous improvement of selection methods and technology to deliver high quality services in a timely and cost effective manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit candidates for the Skilled and Professional service with the capabilities to satisfactorily perform the essential work functions for positions used by State Agencies.

Objective 1.1 Annually, at least 95 percent of individuals appointed to vacant positions in the Skilled and Professional service will have successfully completed their six-month probationary period after being hired.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of individuals appointed to vacant positions in the Skilled and Professional service who successfully completed their six-month probationary period	*	97%	98%	99%

Goal 2. State Agencies administer recruitment and examination activities under the State Personnel Management System consistent with OPSB guidelines.

Objective 2.1 Every appointing authority in the State Personnel Management System will fully verify the minimum qualifications of at least 85 percent of its Skilled and Professional Service appointments made each fiscal year with the optimum goal being 100 percent full verification.

Performance Measures	2007 Actual	2008 Estimated	2009 Estimated	2010 Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	87%	88%	89%	90%

Note: * Fiscal year 2008 is the baseline year for this objective.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	30.00	29.00	29.00
Number of Contractual Positions.....	.10	.10	.10
01 Salaries, Wages and Fringe Benefits	1,967,525	2,043,897	2,181,979
02 Technical and Special Fees.....	104,836	109,095	106,058
04 Travel	6,104	10,000	7,500
08 Contractual Services.....	86,412	42,000	41,242
10 Equipment—Replacement			7,900
13 Fixed Charges	840	1,500	1,500
Total Operating Expenses.....	93,356	53,500	58,142
Total Expenditure	2,165,717	2,206,492	2,346,179
Original General Fund Appropriation.....	2,240,565	2,393,651	
Transfer of General Fund Appropriation.....	34,730	-187,159	
Total General Fund Appropriation.....	2,275,295	2,206,492	
Less: General Fund Reversion/Reduction.....	109,578		
Net General Fund Expenditure.....	2,165,717	2,206,492	2,346,179

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.08 STATEWIDE EXPENSES—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Program Description:

This program contains statewide expenses that are later distributed to state agencies. The expenses may include cost of living adjustments, annual salary reviews, state law enforcement officers' death benefits and other statewide expense items.

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
01 Salaries, Wages and Fringe Benefits	250,000	3,547,227	12,250,000
03 Communication	1,245,210		
08 Contractual Services		20,000,000	
Total Operating Expenses	<u>1,245,210</u>	<u>20,000,000</u>	
Total Expenditure	<u>1,495,210</u>	<u>23,547,227</u>	<u>12,250,000</u>
Original General Fund Appropriation	62,247,658	72,163,471	
Transfer of General Fund Appropriation	-59,205,765	-69,414,711	
Total General Fund Appropriation	<u>3,041,893</u>	<u>2,748,760</u>	
Less: General Fund Reversion/Reduction	1,546,683		
Net General Fund Expenditure	<u>1,495,210</u>	<u>2,748,760</u>	12,250,000
Special Fund Expenditure		20,798,467	
Total Expenditure	<u>1,495,210</u>	<u>23,547,227</u>	<u>12,250,000</u>

Special Fund Income:

F10310 Various State Agencies	798,467
swf315 Chesapeake Bay 2010 Trust Fund	<u>20,000,000</u>
Total	<u>20,798,467</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A05.01 BUDGET ANALYSIS AND FORMULATION - OFFICE OF BUDGET ANALYSIS

PROGRAM DESCRIPTION

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment.

MISSION

To ensure effective budgeting by allocating state resources in ways that provide the most benefits at the least cost to the citizens of the State.

The Office of Budget Analysis achieves this purpose by analyzing State programs, their expenditures, revenues, and performance; by recommending funding allocations to the Secretary of Budget and Management, State agencies, and the Governor; and by preparing a complete, balanced, and economical budget for the operations of State government in accord with both legal requirements and the Governor's priorities. The Governor presents this budget for the consideration of the General Assembly.

VISION

The Office of Budget Analysis envisions a Maryland State budget process in which people trust the State budget process, knowing that it is fair, open, and professional, and recognize OBA as the best source for answers, advice, assistance, and leadership regarding fiscal issues.

OBA envisions a State government that contributes to environmentally sound communities whose people are well educated, healthy, safe, and gainfully employed.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective budgeting

Objective 1.1 State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources*	100	105	103	103

Note: * The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Each year the Index is calculated using the most recent data available. Various time periods are used depending on the availability of data for individual measures, and whether a measure is an average of multiple years of data. Depending on the measure, the data may be reported on a fiscal year, calendar year, or academic year.

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	29.80	28.80	26.80
Number of Contractual Positions30	
01 Salaries, Wages and Fringe Benefits	2,319,481	2,544,062	2,540,045
02 Technical and Special Fees		10,106	
04 Travel	17,174	14,000	17,000
08 Contractual Services	23,159		
13 Fixed Charges	4,647	2,500	4,800
Total Operating Expenses	44,980	16,500	21,800
Total Expenditure	2,364,461	2,570,668	2,561,845
Original General Fund Appropriation	2,424,448	2,650,343	
Transfer of General Fund Appropriation	-58,320	-79,675	
Total General Fund Appropriation	2,366,128	2,570,668	
Less: General Fund Reversion/Reduction	1,667		
Net General Fund Expenditure	2,364,461	2,570,668	2,561,845

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION – OFFICE OF CAPITAL BUDGETING

PROGRAM DESCRIPTION

The Office of Capital Budgeting (OCB) develops the annual Capital Budget, prepares the five-year Capital Improvement Program, and strengthens master planning in other State agencies.

MISSION

The Office of Capital Budgeting assists in the planning of facilities that meets the needs of Maryland’s citizens. We accomplish this mission by providing analytical, advisory, and technical services to the Governor, Department Secretary, State agencies, local governments and private organizations in the development of the annual capital budget and five-year capital improvement program.

VISION

The State’s capital investments enhance the ability of public and private organizations to provide their services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. State-owned capital projects included in the capital budget are consistent with the principles of sound capital budget planning.

Objective 1.1 Annually, 90% of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

	2007 Actual	2008 Actual	2009 Actual	2010 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	73%	89%	92%	90%

Objective 1.2 Annually, 90% of State-owned capital projects included in the capital budget will have an approved facility program.

	2007 Actual	2008 Actual	2009 Actual	2010 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects with approved facility programs	70%	92%	86%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	955,429	1,059,753	1,134,963
04 Travel	1,297	2,000	2,000
08 Contractual Services	14,305		
13 Fixed Charges		100	100
Total Operating Expenses	15,602	2,100	2,100
Total Expenditure	971,031	1,061,853	1,137,063
Original General Fund Appropriation	1,024,705	1,070,666	
Transfer of General Fund Appropriation	-52,125	-8,813	
Total General Fund Appropriation	972,580	1,061,853	
Less: General Fund Reversion/Reduction	1,549		
Net General Fund Expenditure	971,031	1,061,853	1,137,063

DEPARTMENT OF INFORMATION TECHNOLOGY

MISSION

The mission of the Department of Information Technology (DoIT) is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case process for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies and industry liaison. It is also the mission of DoIT to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland.

VISION

DoIT applies best business practice principles to evolve IT systems, projects and contracts that assist all State agencies to improve constituent services and operational efficiencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DoIT has identified two key outcomes.

1. Effective resource management, and
2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Goal 1 is directed at DoIT management of one of the State's key resources: information technology. Goal 2 tracks the outcomes of DoIT administration of the information technology functions of the Executive Branch of State government.

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	*	*	80%	95%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2010, DoIT increases inter- or intra-agency alignment of IT to State business functions.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of agencies participating in inter-agency resource sharing for IT disaster recovery or business continuity	*	*	4	6
Number of agencies completing Enterprise Architecture Repository updates by September 30	*	1	7	14

Note: * Data not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF DEPARTMENT OF INFORMATION TECHNOLOGY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	117.00	123.00	123.00
Total Number of Contractual Positions.....	4.13	6.00	7.00
Salaries, Wages and Fringe Benefits.....	9,452,816	10,221,063	11,061,102
Technical and Special Fees.....	152,010	398,906	454,330
Operating Expenses.....	23,154,768	68,565,582	58,286,041
Original General Fund Appropriation.....	13,534,008	28,508,906	
Transfer/Reduction.....	371,016	-6,967,312	
Total General Fund Appropriation.....	13,905,024	21,541,594	
Less: General Fund Reversion/Reduction.....	839,201		
Net General Fund Expenditure.....	13,065,823	21,541,594	33,646,409
Special Fund Expenditure.....	6,921,382	37,530,331	16,405,537
Reimbursable Fund Expenditure.....	12,772,389	20,113,626	19,749,527
Total Expenditure.....	<u>32,759,594</u>	<u>79,185,551</u>	<u>69,801,473</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program Description:

This program identifies a nonlapsing fund administered by the Secretary of the Department of Information Technology. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

The program is linked to the Managing for Results Goal 1, Objective 2, its measures and strategies of the Department of Information Technology, Executive Direction, and Managing for Results Goal 1, Objective 1 of the Department of Information Technology, Division of Strategic Planning.

FISCAL YEAR 2009

Sources:

Cash Balance in R*STARS as of June 30, 2008:		
Project Obligations	31,069,838	
Due to Agencies for Pay Phone Commissions	15,743	
Applied to FY 2009 Projects	2,377,752	
Total Cash Balance in R*STARS as of June 20, 2008		33,463,333
FY 2009 General Fund Appropriation (net of Cost Containment #1 and #2)		8,307,407
FY 2009 Estimated Reversions to Fund Balance (see details).....		1,087,318
FY 2009 Estimated Revenues (see details).....		1,457,147
Subtotal Sources		44,315,205

Uses:

FY 2009 Estimated Reversions to Fund Balance (see details) Applied to FY 2010.....	1,087,318	
FY 2009 Estimated Revenue Transfers for Approved Project		
2006 Carryover Obligations (see details)	656,621	
2007 Carryover Obligations (see details)	17,700,975	
2008 Carryover Obligations (see details)	4,068,918	
2009 Approved/Pending (see details)	8,744,322	
Subtotal Transfers.....		32,258,154
Subtotal Available for Projects		
Obligation for Estimated Carryovers as of June 30, 2009:		
2007 Carryover Obligations (see details)	3,169,256	
2008 Carryover Obligations (see detail).....	4,386,752	
2009 Approved/Pending Transfers (see detail)	2,879,038	
Subtotal Obligations for Estimated Carryovers as of June 30, 2009		10,435,046
Subtotal Project Uses		42,693,200
Agency Pay Phone Commission Disbursements.....		25,743
Subtotal Uses		42,718,943
FY 2009 Estimated Ending Balance.....		1,596,262

* May not add due to rounding

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2010

Sources

2010 Estimated Beginning Balance in R*STARS		1,596,262
Obligation for Estimated Carryovers as of June 20, 2009 (see details)	10,435,046	
2010 Estimated Reversions to Fund Balance	3,200,000	
2010 Estimated Revenues (see details)	1,200,000	
2010 General Fund Allowance	19,550,705	
Subtotal Revenues		<u>34,385,751</u>
Subtotal Available for Projects		35,982,013

Uses:

FY 2010 Estimated Reversions to Fund Balance (see details)	3,200,000	
2010 Estimated Transfers for Approved Projects (see details)	32,456,751	
Subtotal Transfers		<u>35,656,751</u>
2010 Estimated Ending Balance		<u><u>325,262</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2009 Estimated	2010 Estimated
Estimated Reversions to Fund Balance:		
FY 2009 from Completed Projects:		
AY 2005 Commitments: DPSCS-NCIC.....	137,685	
AY 2006 Commitments:		
DBM-Business Process System	510,712	
DBM-Statewide Radio System	172,374	
AY 2007 Commitments: DBM-Federal Vendor Offset.....	266,547	
FY 2010 from Completed Projects:		
AY 2007 Commitments:		
DHMH-Computerized Health Record Information System (CHRIS)		
AY 2008 Commitments:		
DHMH-Computerized Health Record Information System (CHRIS).....		1,544,587
AY 2009 Commitments:		
DHMH-Computerized Health Record Information System (CHRIS).....		1,655,413
Projected Reversions to Fund Balance	1,087,318	3,200,000
FY 2009 Projected Revenues-Special Funds		
Sale, Lease, or Exchange of Communication Sites or Communi- cation Frequencies.....	11,000	
Payphone Commissions.....	10,000	
Investment Interest	1,436,147	1,200,000
	1,457,147	1,200,000
FY 2009-Revenue Transfers for Approved Projects:		
2006 Commitments		
DPSCS-Offender Case (Based) Management System (OCMS).....	656,621	
	656,621	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2009 Estimated	2010 Estimated
2007 Commitments		
DBM-Major Project Independent Verification and Validations (IV&Vs).....	141,998	
DBM-(DoIT)-Statewide Personnel System (SPS).....	300,000	
SDAT-Assessment Administration and Valuation System (AAVS)	847,953	
Comp-Modernized Integrated Tax System (MITS)	8,392,115	
DHMH-Computerized Health Record Information System (CHRIS).....	558,793	
DHR-Maryland CHESSIE.....	176	
MHEC-College Aid/Student Financial Aid System (SFAS)	1,358,648	
DPSCS-Offender Case (Based) Management System (OCMS)	1,500,000	
DPSCS-Maryland Automated Fingerprint Information System (MAFIS)	4,526,516	
DJS-Statewide Education Technology (SET).....	74,776	
	<u>17,700,975</u>	
2008 Commitments		
DBM-(DoIT)-Statewide Personnel System (SPS).....	150,000	
SDAT-Assessment Administration and Valuation System (AAVS)	2,688,786	
DHMH-Electronic Vital Records System (EVRS)	460,529	
DHR-Maryland CHESSIE Enhancements	492,950	
MHEC-College Aid/Student Financial Aid System (SFAS)	231,692	
DBM-MAFIS IV&V	44,960	
	<u>4,068,918</u>	
FY 2009-Approved/Pending:		
SBE-Optical Scan Voting System	274,000	
formally CACS) IV&V		
Comp-Modernized Integrated Tax System (MITS; formally CACS) IV&V	200,000	
DoIT-IV&V Manager.....	95,000	
DHMH-Electronic Vital Records System (EVRS)	660,000	
DHR-CARES Enhancements	1,844,360	
DPSCS-Offender Case (Based) Management System (OCMS)	4,870,962	
DJS-Treatment Assessment, Planning Tracking System (TAPTS)	800,000	
	<u>8,744,322</u>	
Obligation for Estimated Carryovers as of June 30, 2009:		
2007 Commitments:		
DBM-Major Project Independent Verification and Validations (IV&Vs).....	26,869	26,869
DHMH-Computerized Health Record Information System (CHRIS).....	1,544,587	1,544,587
DBM (DoIT)-Statewide Personnel System (SPS).....	1,597,800	1,597,800
	<u>3,169,256</u>	<u>3,169,256</u>
2008 Commitments:		
DBM (DoIT)-Statewide Personnel System (SPS).....	2,000,000	2,000,000
DHMH-Computerized Health Record Information System (CHRIS).....	2,110,000	2,110,000
SDAT-Assessment Administration and Valuation System (AAVS)	8,444	8,444
MHEC-College Aid/Student Financial Aid System (SFAS)	268,308	268,308
	<u>4,386,752</u>	<u>4,386,752</u>
2008 Commitments:		
DPSCS-Offender Case (Based) Management System (OCMS)	329,038	329,038
DHMH-Computerized Health Record Information System (CHRIS).....	100,000	100,000
DBM (DoIT)-Statewide Personnel System (SPS).....	200,000	200,000
DHR-Maryland CHESSIE.....	2,000,000	2,000,000
MHEC-College Aid/Student Financial Aid System (SFAS)	250,000	250,000
	<u>2,879,038</u>	<u>2,879,038</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2009 Estimated	2010 Estimated
FY 2010-Requested Projects (General Funds)		
SBE-Optical Scan Voting System*		2,887,538
COMP-Modernized Integrated Tax System (MITS)**		10,496,151
SDAT-Assessment Administration and Valuation System (AAVS)		2,191,620
DGS-Replacement of Antiquated Systems (RAS)		600,000
DGS-Procurement System Modernization and Streamlining (PSMS)		600,000
DoIT-IV&V Manager		250,000
DHMH-Electronic Vital Records (EVRS)		770,000
MHEC-MD College Aid Processing System		355,396
DJS-Treatment Assessment, Planning and Tracking System (TAPTS)**		700,000
DSP-Computer Aided Dispatch/Records Management System (CAD/RMS)**		700,000
Total		19,550,705
FY 2010-Requested Projects (Special Fund):		
COMP-Modernized Integrated Tax System (MITS)		1,149,803
DPSCS-Offender Case (Based) Management System (OCMS)***		4,521,197
Total		5,671,000
FY 2010-Requested Projects		25,221,705

* Includes \$100,000 for IV & V.
 ** Includes \$150,000 for IV & V.
 *** Includes \$200,000 for IV & V.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
03 Communication.....			148,400
04 Travel.....			50,000
08 Contractual Services.....		31,639,293	21,623,305
10 Equipment—Replacement.....			50,000
11 Equipment—Additional.....			3,350,000
Total Operating Expenses.....		31,639,293	25,221,705
Total Expenditure.....		31,639,293	25,221,705
Original General Fund Appropriation.....		14,313,407	
Transfer of General Fund Appropriation.....		-6,006,000	
Net General Fund Expenditure.....		8,307,407	19,550,705
Special Fund Expenditure.....		23,331,886	5,671,000
Total Expenditure.....		31,639,293	25,221,705
 Special Fund Income:			
swf302 Major Information Technology Development Project Fund.....		23,331,886	5,671,000

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	117.00	123.00	123.00
Total Number of Contractual Positions.....	4.13	6.00	7.00
Salaries, Wages and Fringe Benefits.....	9,452,816	10,221,063	11,061,102
Technical and Special Fees.....	152,010	398,906	454,330
Operating Expenses.....	23,154,768	36,926,289	33,064,336
Original General Fund Appropriation.....	13,534,008	14,195,499	
Transfer/Reduction.....	371,016	-961,312	
Total General Fund Appropriation.....	13,905,024	13,234,187	
Less: General Fund Reversion/Reduction.....	839,201		
Net General Fund Expenditure.....	13,065,823	13,234,187	14,095,704
Special Fund Expenditure.....	6,921,382	14,198,445	10,734,537
Reimbursable Fund Expenditure.....	12,772,389	20,113,626	19,749,527
Total Expenditure.....	<u>32,759,594</u>	<u>47,546,258</u>	<u>44,579,768</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Secretary of Information Technology makes budgetary and priority recommendations to the Secretary and Governor, and plans the effective, comprehensive, and coordinated use of information technology to achieve State objectives. The Secretary provides policy direction for information technology throughout the Executive Branch of State government and manages the Enterprise Information Systems, Application Systems Management, Networks, Strategic Planning, Web Systems and Telecommunications Access of Maryland divisions of the Department of Information Technology (DoIT) and the Major Information Technology Development Projects program. The Finance unit, in addition to processing the budgetary and financial transactions of the DoIT, administers the Major Information Technology Development Project Fund, a non-lapsing fund that enables State agencies to be more effective in their use of information technology.

This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MITDPs ended in the reporting period	*	3	16	11
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	*	*	80%	95%

Note: * Data not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	11.00	13.00	13.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	891,368	1,079,149	1,266,498
02 Technical and Special Fees	47,660	40,422	45,433
03 Communication	230,738	284,500	456,521
04 Travel	5,237	6,000	8,000
07 Motor Vehicle Operation and Maintenance	16,061		-1,211
08 Contractual Services	34,371	495,960	893,460
09 Supplies and Materials	1,286	140,900	45,900
10 Equipment—Replacement	10,280	4,200	4,200
13 Fixed Charges	124,529	125,164	132,717
Total Operating Expenses	422,502	1,056,724	1,539,587
Total Expenditure	1,361,530	2,176,295	2,851,518
Original General Fund Appropriation	533,577	524,752	
Transfer of General Fund Appropriation	-43,858	-3,509	
Total General Fund Appropriation	489,719	521,243	
Less: General Fund Reversion/Reduction	106,089		
Net General Fund Expenditure	383,630	521,243	843,331
Reimbursable Fund Expenditure	977,900	1,655,052	2,008,187
Total Expenditure	1,361,530	2,176,295	2,851,518
 Reimbursable Fund Income:			
F10A01 Department of Budget and Management		105,000	
F50905 Assessments for Telecommunications Expenses	977,900	1,550,052	2,008,187
Total	977,900	1,655,052	2,008,187

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS

PROGRAM DESCRIPTION

The Enterprise Information Services Division (EIS) provides enterprise architecture, application security, service desk, and database and operations management for both the State Financial Management Information Systems (FMIS) and desktop applications of multiple agencies statewide. The EIS Division also manages enterprise architecture and the network and security operations for local area networks in Baltimore and Annapolis.

MISSION

The mission of Enterprise Information Services (EIS) is to provide leadership in information technology services by supporting the State’s technology goals with a proactive, customer service focus. EIS provides a full range of IT services for the Executive Office of the Governor (EOG), the Department of Budget and Management (DBM), and the Department of Information Technology (DoIT). EIS is tasked with ensuring that IT solutions fully support business processes, that the solutions result in the greatest benefit for the State, and that the chosen solutions are cost-effectively developed, implemented and maintained.

VISION

EIS collaborates with EOG, DBM, and DoIT to provide secure information technology services essential to effectively and efficiently supporting the business needs of the State. EIS also seeks interoperable solutions to meet statewide data requirements.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Infrastructure that supports critical business processes, and that is directly operated and maintained by the EIS Division and used by DoIT staff, will experience no substantial disruptions during regular business hours.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by EIS	0	0	0	0
Percent of time FMIS systems are available during scheduled availability hours	99%	99%	99%	99%

Objective 1.2 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of MITDPs executed by units of the Executive Branch and surveyed by EIS that are compliant with the State’s IT Security Policy and Standards	*	*	100%	100%

Note: * Data not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS (Continued)

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2009 all eligible new systems implemented and managed by EIS comply with applicable State IT security standards.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of existing systems implemented and managed by EIS that are compliant with applicable State IT security standards	*	100%	100%	100%

Objective 2.2 At least 85% of surveyed respondents are satisfied with the performance of the Department of Information Technology's Statewide Service Desk.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of respondents to Service Desk Survey	*	1,089	1,200	1,200
Output: Number of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	*	1,040	1,020	1,020
Outcome: Percent of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	*	96%	85%	85%

Note: * Data not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	38.00	35.00	35.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,018,598	2,819,019	3,101,019
02 Technical and Special Fees		25,000	25,241
03 Communication	3,628,100		
04 Travel	23,865	16,500	12,800
08 Contractual Services	1,734,997	449,680	399,060
09 Supplies and Materials	3,370		6,000
10 Equipment—Replacement	443,835		65,500
13 Fixed Charges	1,191	800	825
Total Operating Expenses	5,835,358	466,980	484,185
Total Expenditure	8,853,956	3,310,999	3,610,445
Original General Fund Appropriation	3,208,385	3,055,746	
Transfer of General Fund Appropriation	-30,254	-439,067	
Total General Fund Appropriation	3,178,131	2,616,679	
Less: General Fund Reversion/Reduction	9,026		
Net General Fund Expenditure	3,169,105	2,616,679	3,048,760
Special Fund Expenditure	99,660		
Reimbursable Fund Expenditure	5,585,191	694,320	561,685
Total Expenditure	8,853,956	3,310,999	3,610,445

Special Fund Income:

F10308 PBX User Fees	99,660		
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Reimbursable Fund Income:

D10A01 Executive Department—Governor		160,000	
F50905 Assessments for Telecommunications Expenses	5,585,191	162,000	173,707
F50907 LAN Support for DBM		362,320	374,852
F50909 Public Telephone Utilities		10,000	13,126
Total	5,585,191	694,320	561,685

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT

PROGRAM DESCRIPTION

The Application Systems Management (ASM) Division designs, develops, implements, maintains, and operates a fully integrated statewide FMIS consisting of accounting, budgeting, financial management, personnel, timekeeping, position control, purchasing, and fixed asset functions. FMIS provides secure, current, complete, and consistent information to assist policy makers, program executives, and financial managers in decision-making and accurate assessment of the financial position and results of operation of their respective agencies.

MISSION

The mission of the ASM Division is to develop, implement, maintain and operate the secure automated FMIS supporting statewide administrative processes. The FMIS and adjunct applications and operations facilitate entry and access to management, financial and human resource data at statewide and agency levels.

VISION

The ASM Division envisions statewide administrative systems meeting the needs of system users, who are partners in determining system design and business requirements. Decision-makers will have ready access to current, complete, and consistent information. Systems will process administrative transactions in a timely and efficient manner to meet business needs, statutory and other requirements. Through professionalism and technical competence, the ASM Division will promote open communication and “user friendly” operations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Customer satisfaction with the information technologies managed by ASM increases and at least 85 percent of respondents to the annual ASM MFR survey of systems users rate the availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable.”

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of respondents to ASM MFR Survey	34	50	50	50
Output: Number of respondents to ASM MFR Survey who are very satisfied or satisfied with the service received from the ASM Staff	32	45	43	43
Quality: Percent of respondents to survey who rate the availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable”	94%	90%	87%	87%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 By March 2010 implementation of Phase One of a new statewide personnel system will begin in a pilot agency.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of all eligible State agencies having implemented Phase One of a new statewide personnel system	*	*	*	8%
Outcome: Phase One of a new statewide personnel system is implemented in the pilot agency	*	No	No	Yes

Note: * Data not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	29.00	30.00	30.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,363,722	2,329,037	2,636,817
02 Technical and Special Fees	56,426	207,164	136,299
04 Travel	3,492	6,000	6,000
08 Contractual Services	4,206,015	4,373,205	4,739,500
10 Equipment—Replacement	684		
13 Fixed Charges	6		
Total Operating Expenses	4,210,197	4,379,205	4,745,500
Total Expenditure	6,630,345	6,915,406	7,518,616
Original General Fund Appropriation	6,543,339	6,645,443	
Transfer of General Fund Appropriation	292,616	-506,385	
Total General Fund Appropriation	6,835,955	6,139,058	
Less: General Fund Reversion/Reduction	671,227		
Net General Fund Expenditure	6,164,728	6,139,058	6,674,267
Reimbursable Fund Expenditure	465,617	776,348	844,349
Total Expenditure	6,630,345	6,915,406	7,518,616

Reimbursable Fund Income:

F10A02 DBM—Office of Personnel Services and Benefits		140,000	210,000
F50901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	330,617	336,348	334,349
F50904 Various State Agencies	135,000	300,000	300,000
Total	465,617	776,348	844,349

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION

PROGRAM DESCRIPTION

The Networks Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications and voice systems. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

MISSION

The mission of the Networks Division is to develop and administer affordable and cost-effective high-speed land and wireless networks for public sector entities in all geographical areas of the State. To accomplish this, the Networks Division provides engineering and strategic planning expertise to State agency and local jurisdictions requesting access to State-operated fiber and wireless telecommunications systems.

VISION

The Networks Division envisions a stable infrastructure for equitable and appropriate access to information, unconstrained by geography, supporting Maryland government agencies and educational institutions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Annually, all State agency requests for transport or Internet services through DoIT are fulfilled using networkMaryland™.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of all State agency requests for transport or Internet services through DoIT that are fulfilled using networkMaryland™	100%	100%	100%	100%

Objective 1.2 Infrastructure that supports critical State business processes, and that is directly operated and maintained by the Networks Division, will experience no substantial disruptions during regular business hours.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: The number of substantial disruptions to critical State business processes during regular business hours due to the unavailability of infrastructure maintained by the Networks Division	1	0	1	1

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	11.00	16.00	16.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	861,943	1,467,580	1,436,763
02 Technical and Special Fees	40,005	126,320	146,395
03 Communication	1,670,567	7,785,600	8,517,750
04 Travel	2,894	3,000	4,000
06 Fuel and Utilities	23,075	25,000	81,800
07 Motor Vehicle Operation and Maintenance	1,904	3,841	1,937
08 Contractual Services	2,205,952	4,292,860	4,385,620
09 Supplies and Materials	1,500	10,000	6,400
10 Equipment—Replacement	208,682	190,000	170,420
13 Fixed Charges	653	6,049	25,777
Total Operating Expenses	4,115,227	12,316,350	13,193,704
Total Expenditure	5,017,175	13,910,250	14,776,862
Special Fund Expenditure	192,650	253,149	311,706
Reimbursable Fund Expenditure	4,824,525	13,657,101	14,465,156
Total Expenditure	5,017,175	13,910,250	14,776,862

Special Fund Income:

F50308 PBX User Fees		88,416	168,055
F50309 Network Maryland User Fees	192,650	164,733	143,651
Total	192,650	253,149	311,706

Reimbursable Fund Income:

F50905 Assessments for Telecommunications Expenses	4,824,525	13,657,101	14,465,156
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DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING

PROGRAM DESCRIPTION

Strategic Planning is responsible for developing, implementing and maintaining a statewide oversight program for information technology (IT) procurement, project management and policies and planning. The program supports DoIT customers by establishing and managing statewide IT and telecommunication contracts, overseeing the State's inventory of major IT projects, and establishing and monitoring compliance with statewide policies and strategic plans.

MISSION

The mission of Strategic Planning is to oversee the planning, funding and execution of technology services in State agencies, ensuring effective management of State IT resources through collaboration, consolidation and strategic planning.

VISION

Strategic Planning will provide the integrated framework through which State agencies can meet citizen service delivery needs by the efficient and effective application of IT resources. We envision a thoughtfully considered, pragmatically applied and well-executed State information technology program.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Executive Branch MITDPs in the reporting period	*	48	46	45
Output: Percent of MITDPs requiring rebaselining of scope	*	*	50%	66%
Percent of MITDPs with a documented change process to manage scope	*	*	90%	95%
Percent of MITDPs requiring rebaselining of schedule	*	*	50%	75%
Percent of MITDPs requiring rebaselining of budget	*	*	66%	75%
Percent of MITDPs that are rebaselined and adhere to change management procedures	*	*	40%	50%
Percent of MITDPs on schedule as of the end of the reporting period	*	*	60%	65%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	*	*	15%	10%
Quality: Percent of IT solicitations approved by the DoIT that meet all the criteria for a well documented and approved contract	100%	80%	85%	85%
Outcome: Percent of State agencies that comply with the four tier PM oversight methodology when managing MITDPs	*	77%	60%	75%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2010 DoIT increases inter- or intra-agency alignment of IT to State business functions.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of agencies participating in inter-agency resource sharing for IT disaster recovery or business continuity	*	*	4	6
Number of agencies completing Enterprise Architecture Repository updates by September 30	*	1	7	14

Note: * Data not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions			1.00
01 Salaries, Wages and Fringe Benefits	1,432,607	1,512,036	1,552,538
02 Technical and Special Fees			100,962
04 Travel	31,451	6,000	6,000
08 Contractual Services	1,228,081	3,162,118	1,765,250
13 Fixed Charges	18,000	21,000	26,000
Total Operating Expenses	1,277,532	3,189,118	1,797,250
Total Expenditure	2,710,139	4,701,154	3,450,750
Original General Fund Appropriation	1,526,071	1,627,746	
Transfer of General Fund Appropriation	113,486	-7,397	
Total General Fund Appropriation	1,639,557	1,620,349	
Less: General Fund Reversion/Reduction	30,704		
Net General Fund Expenditure	1,608,853	1,620,349	1,580,600
Special Fund Expenditure	182,130		
Reimbursable Fund Expenditure	919,156	3,080,805	1,870,150
Total Expenditure	2,710,139	4,701,154	3,450,750

Special Fund Income:

swf302 Major Information Technology Development Project Fund	182,130
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Reimbursable Fund Income:

D38I01 State Board of Elections			100,000
F50A01 Major Information Technology Development Projects ..	891,490	3,011,618	900,000
F50905 Assessments for Telecommunications Expenses	27,666	69,187	69,188
F50908 Central Collection Unit Fund			300,962
G20J01 Maryland State Retirement and Pension Systems			300,000
U00A10 MDE-Coordinating Offices			200,000
Total	919,156	3,080,805	1,870,150

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Information Technology (DoIT).

MISSION

The mission of the MITDP program is to manage defined, current major information technology development projects executed by the DoIT separately from departmental information technology operations and maintenance activities.

VISION

As the State leader in information technology management, the Department will execute current major information technology development projects efficiently and effectively.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by DoIT are successful.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of DoIT MITDPs in the reporting period	*	5	3	4
Output: Percent of active DoIT MITDPs in the reporting period:				
With a documented change process to manage scope	*	*	100%	100%
Requiring rebaselining of scope	*	*	66%	66%
Requiring rebaselining of schedule	*	*	66%	75%
Requiring rebaselining of budget	*	*	66%	75%
That are rebaselined and adhere to change management procedures	*	*	100%	100%
On schedule as of the end of the reporting period	*	*	66%	50%
With a deviation of more than five percent or \$250,000 from baseline project scope or cost	*	*	33%	25%

Note: * Data not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	232,960	3,994,634	200,000
Total Operating Expenses	<u>232,960</u>	<u>3,994,634</u>	<u>200,000</u>
Total Expenditure	<u>232,960</u>	<u>3,994,634</u>	<u>200,000</u>
Special Fund Expenditure	232,960	3,744,634	200,000
Reimbursable Fund Expenditure		250,000	
Total Expenditure	<u>232,960</u>	<u>3,994,634</u>	<u>200,000</u>

Special Fund Income:

F10301 Collection Fees		3,744,634	200,000
swf302 Major Information Technology Development Project Fund	232,960		
Total	<u>232,960</u>	<u>3,744,634</u>	<u>200,000</u>

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..		250,000	
		<u>250,000</u>	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS

PROGRAM DESCRIPTION

The Web Systems Division manages the State web portal (maryland.gov) and designs, develops, integrates and maintains DBM and DoIT web sites and selected statewide web applications and systems. In collaboration with State leaders, the Division develops and administers web standards and procedures, providing a consistent and reliable web presence for citizens and visitors to access Maryland State government data and online services as well as local and federal government information. The Division is the central point of contact for State agency web site developers and managers. In addition, the Division operates and enhances the DBM and DoIT web sites and develops secure and effective Internet and Intranet applications.

MISSION

The mission of the Web Systems Division is to develop and manage an effective and efficient web technologies framework so that Maryland government information is readily accessible to citizens and agencies. Within the framework, the Division develops and operates departmental web communities and secure applications.

VISION

The Web Systems Division envisions a superior State web environment providing citizens with easy access to Maryland government data and State agencies with secure and reliable statewide web applications.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Customer satisfaction with the information technologies managed by the Division increases Maryland Portal utilization by at least five percent over the previous year for each of the next two years.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: The percent of respondents to a public survey rating the ease of use of the Maryland Portal as “acceptable” or better	85%	71%	85%	85%
Outcome: The percent of change from the previous year’s utilization of the Maryland Portal based on monthly average of unique visitors	18%	**80%	5%	5%
Percent of respondents to a public survey rating usefulness of information on the Maryland Portal homepage as “acceptable” or better	90%	77%	85%	85%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 By fiscal year 2011 all public web sites administered by units of the Executive Branch comply with published State online search standards.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of public web sites administered by units of the Executive Branch that comply with published State online search standards	*	67%	100%	100%

Objective 2.2 By fiscal year 2009 fifty percent of unique visitors to the Maryland.gov Portal access Maryland.gov online services.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percentage of unique visitors to the Maryland.gov Portal who access Maryland.gov online services	*	25%	50%	55%

Note: * Data not available.

** Increase between 2007 and 2008 due to increased use of statewide search services and upgrade to analytics software reporting tool that has improved capabilities to distinguish a unique visitor.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>559,017</u>	<u>584,858</u>	<u>619,846</u>
04 Travel	1,982	4,500	4,500
08 Contractual Services	1,007,459	1,722,500	1,274,400
10 Equipment—Replacement	169,912	25,000	50,000
13 Fixed Charges	1,137		
Total Operating Expenses	<u>1,180,490</u>	<u>1,752,000</u>	<u>1,328,900</u>
Total Expenditure	<u>1,739,507</u>	<u>2,336,858</u>	<u>1,948,746</u>
Original General Fund Appropriation	1,722,636	2,341,812	
Transfer of General Fund Appropriation	39,026	-4,954	
Total General Fund Appropriation	<u>1,761,662</u>	<u>2,336,858</u>	
Less: General Fund Reversion/Reduction	22,155		
Net General Fund Expenditure	<u>1,739,507</u>	<u>2,336,858</u>	<u>1,948,746</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND

PROGRAM DESCRIPTION

The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay, administers the Telecommunications Access of Maryland (TAM) program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech disabled citizens.

MISSION

The mission of the TAM Division is to administer a dual party relay service that facilitates communication through the use of a telephone between Maryland citizens with speech or hearing loss and anyone in the world. We are committed to providing services that are responsive, dependable, and professional as we work cooperatively with customers, stakeholders and contractors to meet the needs of Maryland Government and its citizens.

VISION

The TAM Division envisions unrestricted telephonic access to all Maryland citizens with or without hearing or speech disabilities through the public switched telephone network.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Annually, ninety-five percent of calls coming into the dual party telephone relay service will adhere to the "Call Quality Standard" as established by the Federal Communications Commission (FCC).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: The annual percent of calls coming into the dual party telephone relay service that adhere to the "Call Quality Standard" established by the FCC	100%	97%	94%	95%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	5.00	6.00	6.00
Number of Contractual Positions.....	.13		
01 Salaries, Wages and Fringe Benefits	325,561	429,384	447,621
02 Technical and Special Fees	7,919		
03 Communication.....	17,335	15,297	17,597
04 Travel	16,318	13,000	17,000
07 Motor Vehicle Operation and Maintenance	3,645	17,655	1,937
08 Contractual Services	5,791,029	9,684,600	9,686,226
09 Supplies and Materials	4,965	1,500	5,000
10 Equipment—Replacement	10,795	600	6,250
13 Fixed Charges	36,415	38,626	41,200
Total Operating Expenses.....	5,880,502	9,771,278	9,775,210
Total Expenditure	6,213,982	10,200,662	10,222,831
Special Fund Expenditure.....	6,213,982	10,200,662	10,222,831
 Special Fund Income:			
F50306 Public Telephone Utilities.....	6,213,982	10,200,662	10,222,831

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	162,825	1.00	166,082	1.00	166,082	
dep sec dept budget mgmt	1.00	126,405	1.00	128,990	1.00	128,990	
div dir ofc atty general	1.00	116,376	1.00	121,005	1.00	121,005	
asst attorney general vii	2.00	169,677	2.00	191,566	2.00	193,409	
prgm mgr senior i	1.00	94,757	1.00	98,518	1.00	99,467	
administrator vii	1.00	88,475	1.00	96,808	1.00	96,808	
asst attorney general vi	2.00	181,466	1.00	87,204	1.00	88,039	
prg analyst iii bdgt mgt	1.00	58,656	1.00	66,627	1.00	66,627	
exec assoc iii	1.00	61,778	1.00	64,233	1.00	64,853	
management assoc	1.00	48,573	1.00	50,492	1.00	50,974	

TOTAL f10a0101*	12.00	1,108,988	11.00	1,071,525	11.00	1,076,254	

f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	115,442	1.00	117,751	1.00	117,751	
administrator vii	1.00	88,797	1.00	92,316	1.00	93,203	
admin prog mgr ii	1.00	70,166	.00	0	.00	0	
administrator iii	.00	18,628	1.00	69,224	1.00	69,224	
fiscal services admin i	.00	35	.00	0	.00	0	
accountant lead specialized	1.00	45,840	.00	0	.00	0	
accountant lead	.00	3,450	1.00	63,117	1.00	63,117	
accountant ii	3.00	153,469	2.00	110,668	2.00	110,668	
admin officer iii	1.00	22,666	.00	0	.00	0	
admin officer ii	1.00	40,847	1.00	44,254	1.00	44,254	
admin officer i	.00	22,513	1.00	45,146	1.00	45,565	
admin spec iii	1.00	44,082	1.00	43,985	1.00	44,393	
admin spec ii	.00	16,283	1.00	36,710	1.00	36,710	
office secy ii	1.00	16,745	.00	0	.00	0	

TOTAL f10a0102*	11.00	658,963	10.00	623,171	10.00	624,885	

f10a0103 Central Collection Unit							
asst attorney general viii	1.00	102,108	1.00	106,159	1.00	106,159	
prgm mgr senior ii	1.00	95,194	1.00	108,208	1.00	108,208	
asst attorney general vi	2.00	169,744	2.00	175,581	2.00	176,368	
prgm mgr iv	.00	0	1.00	96,808	1.00	96,808	
fiscal services admin iv	1.00	70,258	1.00	84,089	1.00	84,089	
prgm mgr iii	2.00	153,733	2.00	156,694	2.00	157,558	
fiscal services admin ii	.00	0	1.00	62,820	1.00	63,426	
administrator iii	.00	0	1.00	66,627	1.00	66,627	
dp functional analyst superviso	1.00	65,947	.00	0	.00	0	
fiscal services admin i	2.00	105,033	1.00	59,421	1.00	59,421	
staff atty ii attorney genral	4.00	132,840	4.00	227,132	4.00	228,287	
accountant supervisor i	1.00	20,376	1.00	47,033	1.00	47,033	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

f10a0103 Central Collection Unit							
administrator ii	1.00	58,293	1.00	63,018	1.00	63,626	
computer network spec ii	1.00	46,511	.00	0	.00	0	
staff atty i attorney general	1.00	75,075	1.00	56,216	1.00	56,756	
administrator i	1.00	57,909	1.00	55,245	1.00	55,245	
administrator i	1.00	56,260	.00	0	.00	0	
accountant ii	2.00	44,706	2.00	98,382	2.00	98,832	
admin officer iii	1.00	52,725	1.00	54,809	1.00	54,809	
admin officer iii	1.00	46,204	1.00	48,012	1.00	48,012	
financial compliance auditor ii	1.00	50,765	1.00	38,594	1.00	38,594	
admin officer ii	2.00	100,271	2.00	104,233	2.00	104,739	
admin officer ii	3.00	121,055	3.00	141,543	3.00	141,543	
admin officer i	1.00	47,665	1.00	49,548	1.00	50,020	
admin officer i	5.00	228,875	5.00	236,223	5.00	237,042	
collection agent iv	1.00	48,117	1.00	50,015	1.00	50,015	
collection agent iv	3.00	133,947	4.00	173,605	4.00	173,605	
admin spec iii	1.00	43,920	1.00	45,634	1.00	46,059	
admin spec iii	3.00	109,936	3.00	122,273	3.00	122,273	
collection agent iii	5.00	253,374	8.00	324,018	8.00	324,018	
admin spec ii	1.00	42,015	1.00	43,652	1.00	44,057	
admin spec ii	4.00	105,325	4.00	144,745	4.00	146,179	
collection agent ii	14.00	453,719	9.00	350,247	9.00	350,580	
admin spec i	3.00	74,841	3.00	99,946	3.00	99,946	
collection agent i	2.00	64,765	8.00	243,975	8.00	243,975	
paralegal ii	2.00	85,828	2.00	87,170	2.00	87,978	
paralegal ii	1.00	39,679	1.00	32,091	1.00	32,091	
fiscal accounts technician ii	5.00	168,985	5.00	184,339	5.00	185,499	
management assoc	1.00	34,066	1.00	34,113	1.00	34,113	
admin aide	3.00	115,787	3.00	120,469	3.00	120,836	
office secy iii	2.00	75,157	2.00	78,070	2.00	78,413	
fiscal accounts clerk ii	10.00	301,633	10.00	321,110	10.00	322,942	
office secy i	1.00	33,858	2.00	51,819	2.00	52,287	
office services clerk	1.00	22,986	.00	0	.00	0	
office services clerk	3.00	81,078	3.00	88,923	3.00	89,194	
data entry operator ii	1.00	27,233	1.00	28,513	1.00	28,766	
office clerk ii	7.00	129,316	5.00	139,670	5.00	139,670	
office clerk i	1.00	29,967	10.00	246,040	10.00	246,465	

TOTAL f10a0103*	111.00	4,377,079	122.00	5,146,832	122.00	5,162,163	
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	1.00	97,195	1.00	101,048	1.00	101,048	
prgm mgr senior ii	1.00	98,283	1.00	102,180	1.00	102,180	
admin prog mgr iv	1.00	86,303	1.00	89,717	1.00	89,717	
prgm mgr iv	2.00	166,446	2.00	178,148	2.00	178,148	
dp asst director ii	1.00	70,858	1.00	73,674	1.00	73,674	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
f10a0104 Division of Procurement Policy and Administration							
administrator v	2.00	135,915	3.00	222,339	3.00	223,097	
procurement analyst iii bdgt & prg analyst iii bdgt & mgt	.00	0	1.00	71,019	1.00	71,706	
procurement analyst ii bdft & m	3.00	183,084	3.00	202,451	3.00	202,451	
internal auditor lead	5.00	254,615	6.00	356,536	6.00	357,713	
administrator i	1.00	0	.00	0	.00	0	
administrator i	1.00	63,830	1.00	59,609	1.00	59,609	
procurement analyst i bdgt mg	2.00	101,980	.00	0	.00	0	
admin officer ii	1.00	41,490	1.00	43,448	1.00	43,448	
admin officer i	1.00	47,217	1.00	49,080	1.00	49,080	
admin spec iii	1.00	49,571	1.00	50,563	1.00	50,563	
admin spec ii	1.00	39,411	1.00	40,939	1.00	40,939	
TOTAL f10a0104*	24.00	1,436,198	24.00	1,640,751	24.00	1,643,373	
TOTAL f10a01 **	158.00	7,581,228	167.00	8,482,279	167.00	8,506,675	
f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
exec viii	1.00	109,890	1.00	117,416	1.00	117,416	
prgm mgr senior iii	1.00	33,595	1.00	96,351	1.00	97,278	
prgm mgr senior i	2.00	180,597	3.00	245,108	3.00	247,374	
prgm mgr iv	1.00	41,213	.00	0	.00	0	
prgm mgr ii	.00	0	1.00	52,950	1.00	52,950	
hr analyst supv budget & mgmt	.00	0	1.00	69,893	1.00	70,569	
administrator ii	1.00	60,612	1.00	63,018	1.00	63,626	
personnel administrator i	1.00	60,612	.00	0	.00	0	
equal opportunity officer iii	1.00	35,260	1.00	62,522	1.00	63,123	
hr analyst budget & mgmt	.00	0	1.00	59,609	1.00	59,609	
personnel officer iii	1.00	54,161	.00	0	.00	0	
admin officer ii	1.00	44,741	1.00	49,006	1.00	49,474	
admin spec iii	1.00	43,920	1.00	45,634	1.00	46,059	
personnel associate ii	1.00	41,631	.00	0	.00	0	
exec assoc i	2.00	44,537	2.00	84,823	2.00	84,823	
management associate	1.00	8,312	1.00	41,950	1.00	42,338	
admin aide	1.00	36,648	.00	0	.00	0	
TOTAL f10a0201*	16.00	795,729	15.00	988,280	15.00	994,639	
f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	102,922	1.00	107,006	1.00	107,006	
prgm mgr senior i	2.00	179,078	2.00	186,169	2.00	186,169	
prgm mgr i	1.00	75,245	1.00	78,208	1.00	78,208	
administrator iii	2.00	112,180	2.00	116,624	2.00	116,624	
comm hlth educator v	1.00	67,220	1.00	69,893	1.00	70,569	
personnel administrator ii	3.00	168,788	3.00	176,419	3.00	178,021	
accountant supervisor i	1.00	54,590	1.00	56,750	1.00	56,750	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
f10a0202 Division of Employee Benefits							
financial compliance auditor su administrator i	1.00	62,370	1.00	64,847	1.00	64,847	
financial compliance auditor le accountant ii	1.00	58,440	1.00	60,757	1.00	60,757	
admin officer iii	1.00	58,440	1.00	60,757	1.00	60,757	
financial compliance auditor ii	1.00	36,833	1.00	38,594	1.00	38,594	
admin officer ii	4.00	176,749	5.00	232,358	5.00	233,900	
admin officer i	1.00	50,287	1.00	38,594	1.00	38,594	
admin officer i	1.00	46,275	1.00	48,091	1.00	48,549	
admin spec ii	2.00	95,334	2.00	99,095	2.00	99,095	
fiscal accounts technician ii	12.00	432,162	12.00	464,323	12.00	467,329	
personnel associate ii	2.00	76,170	1.00	37,046	1.00	37,385	
office secy ii	3.00	114,752	3.00	104,975	3.00	104,975	
data entry operator ii	1.00	37,431	1.00	38,879	1.00	38,879	
office clerk ii	1.00	21,258	1.00	24,621	1.00	24,621	
	1.00	23,696	1.00	25,050	1.00	25,487	
TOTAL f10a0202*	43.00	2,050,220	43.00	2,129,056	43.00	2,137,116	
f10a0204 Division of Employee Relations							
prgm mgr senior i	1.00	92,090	1.00	90,431	1.00	90,431	
prgm mgr ii	1.00	67,006	.00	0	.00	0	
hr analyst supv budget mgmt	1.00	67,220	.00	0	.00	0	
hr analyst adv/lead budget mg	.00	0	1.00	69,999	1.00	69,999	
personnel administrator i	.00	0	1.00	63,018	1.00	63,626	
administrator i	1.00	49,737	1.00	51,703	1.00	52,197	
hr analyst budget mgmt	1.00	57,340	.00	0	.00	0	
personnel officer iii	.00	0	1.00	56,306	1.00	56,306	
admin officer ii	1.00	50,845	1.00	52,858	1.00	53,364	
dp production control spec ii	1.00	37,038	1.00	38,471	1.00	38,471	
personnel associate iii	4.00	177,309	4.00	184,227	4.00	185,085	
personnel associate ii	.00	0	1.00	43,251	1.00	43,251	
admin aide	1.00	42,402	1.00	38,065	1.00	38,065	
TOTAL f10a0204*	12.00	640,987	13.00	688,329	13.00	690,795	
f10a0206 Division of Classification and Salary							
prgm mgr senior i	1.00	55,053	1.00	90,431	1.00	90,431	
personnel administrator iv	2.00	77,286	2.00	133,283	2.00	133,283	
procurement analyst supv bdt	1.00	0	.00	0	.00	0	
hr analyst supv budget & mgmt	3.00	168,087	3.00	207,401	3.00	208,014	
hr analyst adv/lead budget & mg	2.00	124,148	1.00	64,233	1.00	64,853	
hr analyst budget & mgmt	3.00	190,111	4.00	214,689	4.00	215,642	
personnel officer ii	2.00	84,266	1.00	49,859	1.00	49,859	
personnel officer i	1.00	14,984	1.00	46,342	1.00	46,773	
personnel specialist	.00	0	1.00	37,977	1.00	37,977	
admin spec iii	1.00	31,985	1.00	41,632	1.00	42,017	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

f10a0206 Division of Classification and Salary							
office secy ii	1.00	37,666	1.00	38,530	1.00	38,883	

TOTAL f10a0206*	17.00	783,586	16.00	924,377	16.00	927,732	
f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	55,912	1.00	89,580	1.00	90,439	
administrator iv	2.00	142,173	2.00	147,823	2.00	149,237	
hr analyst supv budget mgmt	4.00	259,884	4.00	253,645	4.00	254,321	
hr analyst adv/lead budget mg	5.00	216,099	4.00	249,379	4.00	251,169	
hr analyst budget mgmt	6.50	320,405	5.00	272,603	5.00	274,715	
personnel officer ii	.00	0	2.00	93,828	2.00	94,264	
admin officer ii	1.00	33,777	1.00	47,204	1.00	47,648	
emp selection spec i	.50	20,102	.00	0	.00	0	
personnel officer i	1.00	46,704	1.00	48,543	1.00	48,543	
admin spec iii	1.00	42,234	1.00	44,389	1.00	44,389	
personnel associate iii	1.00	44,326	1.00	46,055	1.00	46,055	
personnel technician iii	1.00	43,120	1.00	44,801	1.00	45,218	
personnel associate ii	2.00	103,901	3.00	128,967	3.00	129,761	
personnel technician ii	2.00	79,281	2.00	82,695	2.00	83,459	
personnel associate i	2.00	36,207	1.00	34,518	1.00	34,518	

TOTAL f10a0207*	30.00	1,444,125	29.00	1,584,030	29.00	1,593,736	
TOTAL f10a02 **	118.00	5,714,647	116.00	6,314,072	116.00	6,344,018	
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
exec viii	1.00	126,921	1.00	133,112	1.00	133,112	
prgm mgr senior iii	1.00	103,909	1.00	108,039	1.00	109,082	
prgm mgr senior ii	1.00	100,176	1.00	104,151	1.00	104,151	
prgm mgr senior i	1.00	88,657	1.00	92,164	1.00	92,164	
administrator iv	.00	17,349	1.00	58,786	.00	0	Transfer to D10A01
administrator iii	.80	54,792	.80	55,379	.80	55,379	
administrator iii	1.00	71,976	1.00	74,725	.00	0	Transfer to D10A01
supv budget examiner	4.00	294,991	4.00	333,538	4.00	335,931	
prgm analyst supv bdgt mgmt	1.00	84,016	1.00	87,334	1.00	87,334	
budget analyst iv operating	6.00	348,070	4.00	289,738	4.00	290,526	
budget analyst iii operating	4.00	186,576	6.00	341,115	6.00	342,236	
administrator ii	1.00	32,464	.00	0	.00	0	
budget analyst ii operating	5.00	215,587	5.00	249,507	5.00	249,507	
research statistician ii	1.00	0	.00	0	.00	0	
admin spec ii	1.00	41,252	1.00	42,858	1.00	43,255	
exec assoc i	1.00	14,236	1.00	40,411	1.00	40,411	

TOTAL f10a0501*	29.80	1,780,972	28.80	2,010,857	26.80	1,883,088	
TOTAL f10a05 **	29.80	1,780,972	28.80	2,010,857	26.80	1,883,088	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	106,028	1.00	111,394	1.00	111,394	
supv budget examiner	2.00	177,593	2.00	184,632	2.00	186,406	
budget analyst lead, capital pr	2.00	106,686	1.00	85,017	1.00	85,017	
obs-budget analyst lead, capital	1.00	74,425	1.00	77,359	1.00	77,359	
budget analyst iii capital prog	.00	0	1.00	57,203	1.00	57,203	
budget analyst ii capital progr	4.00	169,521	4.00	197,351	4.00	197,351	
obs-executive associate i	1.00	50,845	1.00	52,858	1.00	53,364	
admin aide	1.00	39,399	1.00	41,694	1.00	41,694	

TOTAL f10a0601*	12.00	724,497	12.00	807,508	12.00	809,788	
TOTAL f10a06 **	12.00	724,497	12.00	807,508	12.00	809,788	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
f50b04 Office of Information Technology							
f50b0401 State Chief of Information Technology							
exec aide xi	1.00	94,225	1.00	166,082	1.00	166,082	
exec ix	.00	59,715	.00	0	.00	0	
prgm mgr senior iv	1.00	11,628	1.00	78,233	1.00	78,233	
principal counsel	.00	0	1.00	110,125	1.00	111,189	
prgm mgr senior i	1.00	92,970	1.00	96,658	1.00	97,588	
asst attorney general vi	.00	0	1.00	86,377	1.00	86,377	
dp programmer analyst manager	1.00	77,286	1.00	80,333	1.00	80,333	
administrator iii	1.00	58,255	1.00	60,563	1.00	60,563	
administrator i	2.00	111,537	2.00	115,959	2.00	117,074	
accountant ii	1.00	44,072	1.00	46,699	1.00	47,135	
admin officer i	2.00	57,103	2.00	95,064	2.00	95,492	
fiscal accounts clerk superviso	1.00	32,579	1.00	32,091	1.00	32,091	
TOTAL f50b0401*	11.00	639,370	13.00	968,184	13.00	972,157	
f50b0402 Enterprise Information Systems							
dp asst director iv	1.00	97,506	1.00	101,373	1.00	101,373	
dp asst director iii	3.00	185,631	3.00	261,097	3.00	261,824	
dp asst director ii	1.00	99,576	1.00	86,516	1.00	87,343	
exec asst iii exec dept	1.00	77,232	1.00	93,194	1.00	93,194	
prgm mgr iii	1.00	78,634	.00	0	.00	0	
administrator v	.00	0	1.00	70,339	1.00	70,339	
data base spec manager	1.00	73,728	1.00	76,637	1.00	77,367	
dp asst director i	1.00	120,085	2.00	158,501	2.00	159,231	
dp technical support spec manag	1.00	78,757	1.00	81,864	1.00	81,864	
exec asst ii exec dept	.00	12,226	.00	0	.00	0	
administrator iii	2.00	123,299	.00	0	.00	0	
computer network spec supr	1.00	73,843	1.00	76,750	1.00	76,750	
data base spec supervisor	1.00	73,148	1.00	76,035	1.00	76,757	
it systems technical spec	1.00	75,575	2.00	125,486	2.00	126,141	
computer network spec lead	2.00	84,742	1.00	63,523	1.00	64,136	
data base spec ii	1.00	59,375	1.00	61,729	1.00	61,729	
dp functional analyst superviso	1.00	32,396	.00	0	.00	0	
dp quality assurance spec	1.00	65,947	1.00	68,568	1.00	69,231	
dp technical support spec ii	3.00	177,370	3.00	170,032	3.00	171,221	
administrator ii	1.00	35,890	.00	0	.00	0	
computer network spec ii	3.00	154,858	4.00	222,290	4.00	222,840	
dp staff spec	1.00	55,111	1.00	57,295	1.00	57,845	
administrator i	1.00	16,383	.00	0	.00	0	
computer network spec i	1.00	63,672	1.00	65,568	1.00	65,568	
dp functional analyst ii	3.00	197,627	5.00	288,305	5.00	289,441	
admin officer iii	1.00	50,765	.00	0	.00	0	
admin officer iii	.00	0	1.00	49,859	1.00	49,859	
dp functional analyst i	1.00	35,926	.00	0	.00	0	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

f50b0402 Enterprise Information Systems							
admin officer i	1.00	48,117	.00	0	.00	0	
admin spec iii	2.00	68,986	2.00	74,492	2.00	74,884	

TOTAL f50b0402*	38.00	2,316,405	35.00	2,329,453	35.00	2,338,937	
f50b0403 Application Systems Management							
prgm mgr senior i	1.00	97,506	1.00	101,373	1.00	101,373	
dp asst director ii	1.00	76,439	1.00	79,453	1.00	79,453	
dp programmer analyst manager	3.00	224,893	3.00	225,006	3.00	225,006	
it systems technical spec super	1.00	78,080	1.00	78,096	1.00	78,840	
dp programmer analyst superviso	2.00	139,623	2.00	145,154	2.00	146,544	
dp functional analyst superviso	2.00	132,565	2.00	137,832	2.00	138,481	
dp programmer analyst lead/adva	5.00	303,295	6.00	372,773	6.00	375,175	
dp quality assurance spec	1.00	25,299	1.00	62,323	1.00	62,923	
dp functional analyst lead	1.00	78,829	3.00	187,414	3.00	187,414	
dp programmer analyst ii	6.00	345,687	6.00	320,778	6.00	322,258	
dp functional analyst ii	6.00	302,782	4.00	218,438	4.00	220,059	

TOTAL f50b0403*	29.00	1,804,998	30.00	1,928,640	30.00	1,937,526	
f50b0404 Networks Division							
dp asst director iv	1.00	85,354	1.00	92,164	1.00	92,164	
dp asst director ii	1.00	77,895	1.00	80,969	1.00	80,969	
prgm mgr iii	.00	0	1.00	81,742	1.00	82,522	
administrator iv	2.00	60,371	2.00	109,532	2.00	109,532	
administrator iii	.00	0	1.00	63,523	1.00	64,136	
computer network spec mgr	1.00	75,842	1.00	78,832	1.00	78,832	
prgm analyst sr bdgt mgmt	1.00	78,018	1.00	81,099	1.00	81,872	
computer network spec lead	1.00	70,515	1.00	73,316	1.00	73,316	
data base spec ii	1.00	66,580	1.00	69,224	1.00	69,224	
administrator ii	.00	0	1.00	61,239	1.00	61,239	
computer network spec ii	1.00	66,686	1.00	69,337	1.00	69,668	
admin officer iii	.00	0	1.00	52,770	1.00	52,770	
admin officer i	1.00	44,257	2.00	95,999	2.00	96,427	
management associate	1.00	40,008	1.00	43,518	1.00	43,921	

TOTAL f50b0404*	11.00	665,526	16.00	1,053,264	16.00	1,056,592	
f50b0405 Strategic Planning							
prgm mgr senior ii	1.00	103,087	1.00	107,184	1.00	108,219	
dp asst director iii	1.00	58,148	1.00	60,290	1.00	60,290	
prgm mgr iv	1.00	83,884	1.00	87,204	1.00	88,039	
dp asst director ii	2.00	168,099	2.00	174,748	2.00	175,986	
administrator v	2.00	152,443	2.00	158,458	2.00	159,231	
administrator v	1.00	74,425	1.00	77,359	1.00	77,359	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

f50b0405 Strategic Planning							
dp asst director i	2.00	150,267	2.00	156,191	2.00	156,191	
dp programmer analyst manager	1.00	71,653	1.00	74,499	1.00	74,499	
administrator iv	1.00	23,207	1.00	49,638	1.00	49,638	
administrator iii	3.00	178,705	3.00	185,792	3.00	186,381	
administrator iii	.00	0	1.00	46,563	1.00	46,563	
computer network spec supr	1.00	53,851	.00	0	.00	0	

TOTAL f50b0405*	16.00	1,117,769	16.00	1,177,926	16.00	1,182,396	
f50b0407 Web Systems							
dp asst director iv	1.00	86,988	1.00	90,431	1.00	90,431	
webmaster supr	1.00	70,405	1.00	73,208	1.00	73,912	
dp programmer analyst lead/adva	1.00	45,716	1.00	46,563	1.00	46,563	
dp functional analyst lead	1.00	58,904	1.00	61,239	1.00	61,239	
dp programmer analyst ii	1.00	56,705	1.00	58,949	1.00	58,949	
webmaster ii	1.00	44,540	1.00	57,840	1.00	57,840	
webmaster i	1.00	59,000	1.00	61,342	1.00	61,932	

TOTAL f50b0407*	7.00	422,258	7.00	449,572	7.00	450,866	
f50b0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	70,181	1.00	72,975	1.00	73,678	
administrator i	.00	0	1.00	58,487	1.00	58,487	
administrator i	2.00	101,188	2.00	105,989	2.00	106,569	
admin spec iii	1.00	37,944	1.00	39,415	1.00	39,778	
obs-admin spec i	1.00	31,521	1.00	33,313	1.00	33,762	

TOTAL f50b0409*	5.00	240,834	6.00	310,179	6.00	312,274	
TOTAL f50b04 **	117.00	7,207,160	123.00	8,217,218	123.00	8,250,748	