

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operations and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

DEPARTMENT OF GENERAL SERVICES

MISSION

The mission of the Maryland Department of General Services (DGS) is to provide leading-edge professional and technical services to keep State and local government working today and in the future.

DGS does this by creating safe and secure work environments; designing, building, leasing, managing and maintaining facilities; leading energy conservation efforts; procuring goods and services; and providing essential functions such as fuel management, disposition of surplus property and records storage. We are committed to Doing Great Service!

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Decrease department-wide, non-personnel expenditures compared to the appropriation by one percent each year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions) for non-personnel costs	\$52.064	\$48.388	\$46.453	\$47.745
Output: Annual expenditure (millions) for non-personnel costs	\$47.249	\$47.980	\$45.988	\$47.268
Efficiency: Annual percent change in non-personnel expenditures compared to the original appropriation for non-personnel costs	-9%	-1%	-1%	-1%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	60%	80%	80%	80%
Outcome: Percent of small procurements completed within 10 days	100%	85%	80%	80%

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

Objective 2.1 One-hundred percent of managed entry points at DGS Police (DGSP)-secured facilities will have prox/camera surveillance control entry systems.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox/camera entry system	87%	100%	100%	100%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

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

Objective 3.1 By fiscal year 2012, reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$24	\$66	\$96	\$97
Output: Value of approved change orders due to design errors	\$0.30	\$0.97	\$1.36	\$1.32
Percent change from original contract amount	1.25%	1.47%	1.42%	1.36%
Outcome: Percent change in rate of change orders due to design errors and omissions	-37.8% ¹	-26.9% ¹	-3.4%	-7.5%

¹ Fiscal years 2007 and 2008 are based on prior established baseline: fiscal year 2005 = 2.01 percent. Fiscal year 2009 and 2010 use the new baseline.

DEPARTMENT OF GENERAL SERVICES

Objective 3.2 Annually at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	376	420	490	500
Output: Number of new procurements completed on time, on budget, on target	190	319	372	400
Outcome: Percent on time, on budget, and on target ²	51%	76%	76%	80%

Goal 4. Maintain a professional workforce and workplace.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of managers	8	7	6	6
Output: Number of managers trained in-house	8	7	6	6

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

Objective 5.1 Annually increase by one the number of EEO categories that meet or exceed statewide diversity goals.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	40	48 ³	48	48
Output: Number of EEO job categories that meet or exceed Statewide goals	18	23	24	25

Objective 5.2 Annually meet or exceed 25 percent Minority Business Enterprise (MBE) participation in the Department's total procurement dollars.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	9.8%	16% ⁴	25%	25%

Objective 5.3 Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community, and ensure that contract award amounts increase by at least 10 percent annually.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies who self certify	4,073	4,500	4,600	4,700
Output: Dollars realized through State SBR contracts (millions)	\$11	\$12	\$13	\$15
Outcome: Percentage increase in award amounts annually	2%	9%	8%	15%

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

³ During fiscal year 2008, the number of EEO categories was expanded to 48.

⁴ The category breakdown is as follows: Services: 91 percent; Architectural and Engineering: 48 percent; Maintenance 31 percent; Construction: 19 percent; Supplies and Equipment: 5 percent. While non-commodity procurements achieved a 27 percent rate of participation, the overall participation was 16 percent.

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	638.00	611.00	617.00
Total Number of Contractual Positions.....	15.78	27.74	25.42
Salaries, Wages and Fringe Benefits.....	38,038,601	40,708,606	41,764,128
Technical and Special Fees.....	819,258	1,274,353	1,110,427
Operating Expenses.....	47,980,311	46,032,395	51,329,234
Original General Fund Appropriation.....	61,559,381	58,696,728	
Transfer/Reduction.....	-3,497,355	-3,394,708	
Net General Fund Expenditure.....	58,062,026	55,302,020	60,579,991
Special Fund Expenditure.....	1,199,900	1,385,068	2,613,294
Federal Fund Expenditure.....	917,658	957,535	1,004,332
Reimbursable Fund Expenditure.....	26,658,586	30,370,731	30,006,172
Total Expenditure.....	<u>86,838,170</u>	<u>88,015,354</u>	<u>94,203,789</u>

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	47.00	44.00	44.00
Total Number of Contractual Positions.....	.70		
Salaries, Wages and Fringe Benefits.....	3,203,447	3,521,464	3,703,354
Technical and Special Fees.....	44,294		
Operating Expenses.....	1,442,454	1,215,714	1,195,828
Original General Fund Appropriation.....	4,796,401	4,815,048	
Transfer/Reduction.....	-106,206	-77,870	
Net General Fund Expenditure.....	<u>4,690,195</u>	<u>4,737,178</u>	<u>4,899,182</u>

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides direction and coordination of the functions carried out by the operating units of the Department. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Department.

In accordance with State Procurement Regulations, the Board of Public Works delegates authority to the Secretary for the approval and award of the following procurement contracts within the Department's jurisdiction: capital construction; capital construction-related service; architecture and engineering; maintenance; capital equipment; contract modifications; sole source procurements; single bids; invoices necessary for the administration of capital improvement contracts; all commodities and supplies; and statewide printing contracts. The Secretary advises the Governor on all matters assigned to the Department.

MISSION

Through centralized administrative and technical expertise, the Office of the Secretary provides executive direction to achieve the Department's goals and objectives. All DGS operations receive the highest quality support services employing best practices to enable them to achieve optimal performance. The Office meets customer needs by providing accurate and timely services. The Secretary assists and advises the Board of Public Works and other State agencies on all matters of engineering, surveys, plans, specifications, and contracts for public improvements, including the review and approval of any changes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Decrease department-wide, non-personnel expenditures by one percent annually.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions) for non-personnel costs	\$52.064	\$48.388	\$46.453	\$47.745
Output: Annual expenditures (millions) for non-personnel costs	\$47.249	\$47.980	\$45.988	\$47.268
Efficiency: Annual percent change in non-personnel expenditures compared to the original appropriation for non-personnel costs	-9%	-1%	-1%	-1%

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

Objective 2.1 Annually increase by one the number of EEO categories that meet or exceed statewide diversity goals.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	40	48 ¹	48	48
Output: Number of EEO job categories that meet or exceed statewide goals	18	23	24	25

¹ During fiscal year 2008, the number EEO Categories was expanded to 48.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions20		
01 Salaries, Wages and Fringe Benefits	1,214,280	1,082,630	1,211,443
02 Technical and Special Fees	10,406		
03 Communication	20,362	17,750	19,264
04 Travel	11,452	7,937	10,129
07 Motor Vehicle Operation and Maintenance	2,662	915	2,255
08 Contractual Services	438,734	437,802	433,996
09 Supplies and Materials	9,250	31,041	23,793
11 Equipment—Additional	2,978		
13 Fixed Charges	51,148	15,900	9,658
Total Operating Expenses	536,586	511,345	499,095
Total Expenditure	1,761,272	1,593,975	1,710,538
Original General Fund Appropriation	1,528,802	1,580,032	
Transfer of General Fund Appropriation	232,470	13,943	
Net General Fund Expenditure	1,761,272	1,593,975	1,710,538

DEPARTMENT OF GENERAL SERVICES

H00A01.02 ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Administration provides support services for the Department: personnel services, fiscal services and Information Technology support. The Personnel Division provides management and coordination of all human resources activities including recruitment, hiring, salary and classification determinations, promotion, employment counseling, benefits management, grievance resolution, affirmative action compliance and various training initiatives. Fiscal Services provides budget management and accounting services for DGS and the Statewide capital construction and DGS maintenance projects. The Information Technology Group is responsible for automation of DGS processes including vendor and product selection, systems development, systems installation and integration, data center operations, system maintenance and end-user support. The head of the Division advises the Secretary on all administrative matters within the Department.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Reduce DGS fixed asset inventory loss to less than one percent per year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items in inventory at beginning of fiscal year	11,098	11,343	11,550	11,675
Quality: Number of items lost or missing	227	277	175	175
Percent of inventory lost or missing	2.05 ¹	2.44	1.52	1.50

¹ Current physical inventories are being taken to eliminate untagged items along with those items whose tag and identity do not match.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	35.00	32.00	32.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	1,989,167	2,438,834	2,491,911
02 Technical and Special Fees.....	33,888		
03 Communication.....	237,660	436,430	469,255
04 Travel.....	394	296	319
07 Motor Vehicle Operation and Maintenance	1,567	1,442	1,523
08 Contractual Services	505,618	135,944	161,261
09 Supplies and Materials	41,919	66,019	51,880
10 Equipment—Replacement	658	4,490	
11 Equipment—Additional	55,043	21,309	
13 Fixed Charges.....	63,009	38,439	12,495
Total Operating Expenses.....	905,868	704,369	696,733
Total Expenditure	2,928,923	3,143,203	3,188,644
Original General Fund Appropriation.....	3,267,599	3,235,016	
Transfer of General Fund Appropriation.....	-338,676	-91,813	
Net General Fund Expenditure.....	2,928,923	3,143,203	3,188,644

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY

PROGRAM DESCRIPTION

The Division's Police Officers and Security Officers offer around-the-clock law enforcement and security for the Annapolis and Baltimore State Office Complexes. DGSP oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with allied law enforcement on situations of mutual concern. DGSP works closely with other Federal, State, and local agencies on homeland defense and homeland security missions. The Baltimore DGS Police Detachment provides law enforcement and security for a total of 11 buildings, six State parking lots and four parking garages. The Annapolis Detachment of DGS Police provides security at 19 buildings, including the Maryland State House, the Revenue Administration and the Goldstein Treasury Buildings, as well as the Lowe House Office Building, the James Senate Office Building and the Miller Senate Office Building. In addition, the detachment covers five parking garages and 11 surface parking lots. The Annapolis DGS Police also oversee both scheduled and unscheduled demonstrations held on State property and coordinate closely with the Annapolis City and Maryland State Police.

MISSION

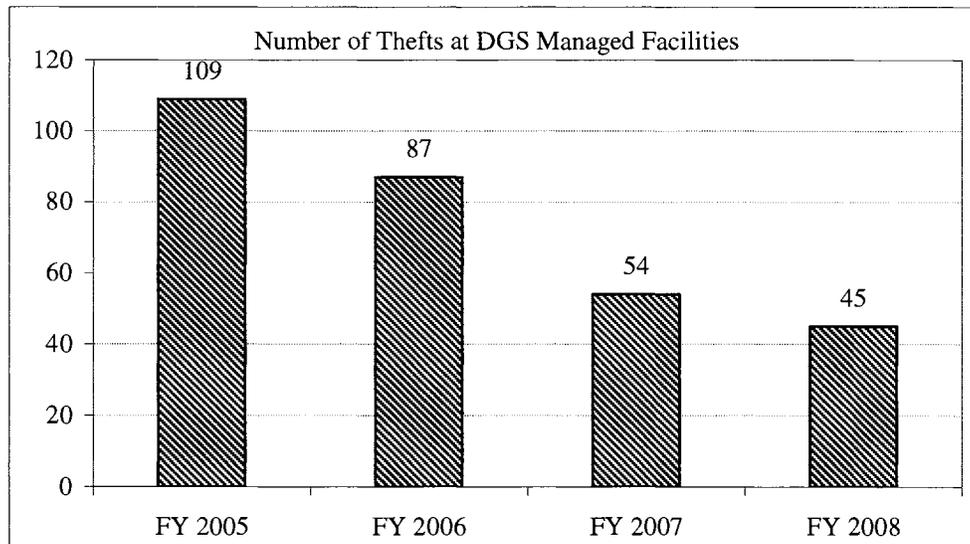
The mission of the Department of General Services Police is to provide law enforcement and security to certain Maryland State government operations, including buildings and grounds designated by the Secretary of the Department of General Services. The Department of General Services Police will also safeguard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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Reduce criminal activity at DGSP secured facilities by 15 percent below the 2002 baseline of 129 thefts.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Total number of DGSP secured facilities	30	30	30	30
Outcome: Number of thefts at DGS managed facilities	54	45	40	36
Percent change in thefts at DGS managed facilities from 2002 baseline*	-58%	-65%	-69%	-72%



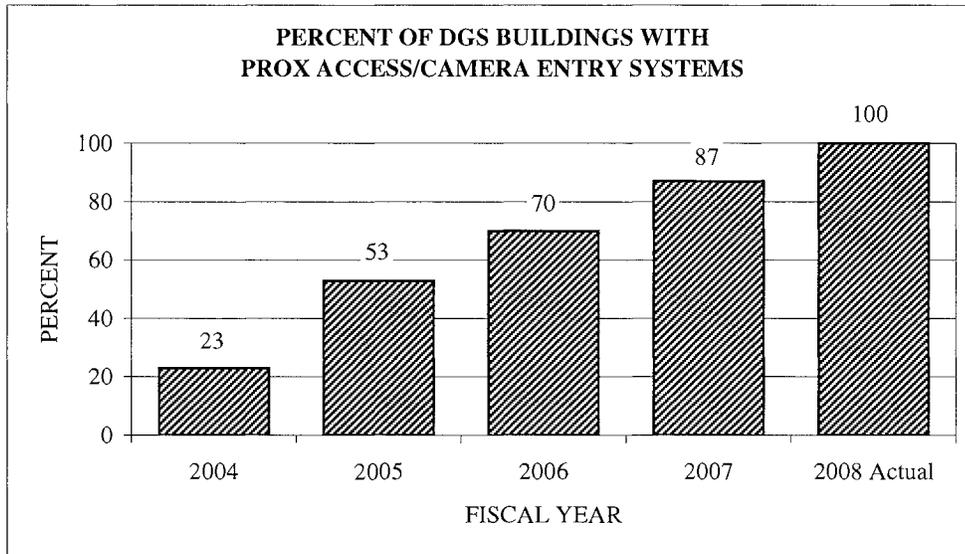
Note: * Graph in last year's MFR had errors

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY – OFFICE OF FACILITIES SECURITY (Continued)

Objective 1.2 One-hundred percent of managed entry points at DGSP secured facilities will have prox/camera surveillance control entry systems.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of facilities with prox/camera entry system	87%	100%	100%	100%



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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

Goal 2. Maintain a professional workforce and workplace.

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of managers	8	7	6	6
Output: Percent of managers trained in-house	100%	100%	100%	100%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES SECURITY

H00B01.01 FACILITIES SECURITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	198.00	187.00	187.00
Number of Contractual Positions.....	.17		
01 Salaries, Wages and Fringe Benefits	11,445,021	11,464,249	11,481,792
02 Technical and Special Fees.....	5,643		
03 Communication.....	36,505	26,248	29,583
04 Travel.....	4,535	27,175	31,135
07 Motor Vehicle Operation and Maintenance	65,322	51,949	103,685
08 Contractual Services.....	375,169	431,934	389,699
09 Supplies and Materials	149,539	233,888	224,518
10 Equipment—Replacement.....	31,048		
11 Equipment—Additional.....	46,995	37,785	
13 Fixed Charges.....	11,856	11,358	7,915
14 Land and Structures.....	7,327		
Total Operating Expenses.....	728,296	820,337	786,535
Total Expenditure	12,178,960	12,284,586	12,268,327
Original General Fund Appropriation.....	9,006,071	8,762,919	
Transfer of General Fund Appropriation.....	-783,483	-916,645	
Net General Fund Expenditure.....	8,222,588	7,846,274	8,005,169
Special Fund Expenditure.....	51,830	69,227	70,729
Federal Fund Expenditure.....	271,175	262,337	231,229
Reimbursable Fund Expenditure	3,633,367	4,106,748	3,961,200
Total Expenditure	12,178,960	12,284,586	12,268,327
Special Fund Income:			
H00314 State ID Badge Revenue	51,830	69,227	70,729
Federal Fund Income:			
93.778 Medical Assistance Program.....	271,175	262,337	231,229
Reimbursable Fund Income:			
H00905 Security Services	3,633,367	4,106,748	3,961,200

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	214.00	207.00	213.00
Total Number of Contractual Positions.....	1.76		
Salaries, Wages and Fringe Benefits.....	10,920,995	11,979,477	12,632,097
Technical and Special Fees.....	111,637		
Operating Expenses.....	37,757,396	38,322,204	42,772,526
Original General Fund Appropriation.....	30,201,624	29,482,760	
Transfer/Reduction.....	-981,404	-1,915,523	
Net General Fund Expenditure.....	29,220,220	27,567,237	32,398,451
Special Fund Expenditure.....	395,921	565,321	1,647,816
Federal Fund Expenditure.....	646,483	695,198	773,103
Reimbursable Fund Expenditure.....	18,527,404	21,473,925	20,585,253
Total Expenditure.....	<u>48,790,028</u>	<u>50,301,681</u>	<u>55,404,623</u>

DEPARTMENT OF GENERAL SERVICES

H00C01.01 FACILITIES OPERATION AND MAINTENANCE - OFFICE OF FACILITIES OPERATION AND MAINTENANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Implement standardized operating procedures for 100 percent of the operating systems¹ by fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of operating systems	237	237	237	237
Quality: Percent of operating systems with standard operating procedures in place	89%	94%	100%	100%

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

Objective 2.1 Survey 100 customers annually regarding cleanliness of restrooms and overall level of service and achieve 85 percent approval rate in each area by fiscal year 2010.

	2007	2008*	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued	140	188	140	140
Output: Response rate	64%	34%	100%	100%
Quality: Percent of customers satisfied with cleanliness of restrooms	62%	89%	85%	85%
Percent of customers satisfied with cleanliness of buildings	71%	95%	85%	85%
Percent of customers satisfied with overall level of service	91%	92%	85%	85%

Note: * In January 2008, Facilities Operations and Maintenance Annapolis sent Customer Satisfaction Surveys to State Legislators to determine the quality of the work environment in each legislative office building. The previous year's survey was sent to agencies located within the Multi-Service Centers State-wide. The data reflect this change of location. One-hundred eighty-eight surveys were sent and 64 were returned (34 percent response rate). Surveys were sent during the Legislative Session, which may account for the low response rate.

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

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	214.00	207.00	213.00
Number of Contractual Positions	1.76		
01 Salaries, Wages and Fringe Benefits	10,920,995	11,979,477	12,632,097
02 Technical and Special Fees	111,637		
03 Communication.....	200,831	182,932	189,889
04 Travel.....	2,729	1,669	2,388
06 Fuel and Utilities.....	15,897,618	14,548,904	19,138,418
07 Motor Vehicle Operation and Maintenance	662,810	375,556	507,830
08 Contractual Services.....	11,153,800	10,380,485	12,608,432
09 Supplies and Materials	966,169	874,648	926,272
10 Equipment—Replacement.....	107,196	96,539	
11 Equipment—Additional.....	17,038		58,400
12 Grants, Subsidies and Contributions.....	367,000	367,000	367,000
13 Fixed Charges.....	827,996	995,436	932,174
14 Land and Structures.....	245,733	243,065	238,943
Total Operating Expenses.....	30,448,920	28,066,234	34,969,746
Total Expenditure	41,481,552	40,045,711	47,601,843
Original General Fund Appropriation.....	28,504,995	27,789,894	
Transfer of General Fund Appropriation.....	587,463	-2,063,123	
Net General Fund Expenditure	29,092,458	25,726,771	30,537,422
Special Fund Expenditure.....	395,921	565,321	1,647,816
Federal Fund Expenditure.....	646,483	695,198	773,103
Reimbursable Fund Expenditure	11,346,690	13,058,421	14,643,502
Total Expenditure	41,481,552	40,045,711	47,601,843
Special Fund Income:			
H00302 Rental of Space to Commercial Tenants.....	299,306	293,571	380,475
H00311 Commissions.....	17,200	11,750	17,200
H00312 Visitor Parking Revenue	79,415	85,000	85,000
H00317 Day Care Centers.....		175,000	175,000
H00318 Rent to Denton from Charles County.....			12,000
swf316 Strategic Energy Investment Fund.....			978,141
Total	395,921	565,321	1,647,816
Federal Fund Income:			
93.778 Medical Assistance Program.....	646,483	695,198	773,103
Reimbursable Fund Income:			
H00904 Rental of Space to State Tenants.....	11,346,690	13,058,421	14,643,502

DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

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

DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....	100,000	100,000	100,000
Total Operating Expenses.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Reimbursable Fund Expenditure	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

Reimbursable Fund Income:

H00926 Saratoga State Center-Capital Appropriation	100,000	100,000	100,000
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DEPARTMENT OF GENERAL SERVICES

H00C01.05 REIMBURSABLE LEASE MANAGEMENT – OFFICE OF FACILITIES OPERATION AND MAINTENANCE

PROGRAM DESCRIPTION

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

DEPARTMENT OF GENERAL SERVICES

H00C01.05 REIMBURSABLE LEASE MANAGEMENT — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	1,874,880	2,772,523	1,646,114
13 Fixed Charges	2,787,992	3,118,490	2,786,632
14 Land and Structures	2,417,842	2,424,491	1,409,005
Total Operating Expenses	<u>7,080,714</u>	<u>8,315,504</u>	<u>5,841,751</u>
Total Expenditure	<u>7,080,714</u>	<u>8,315,504</u>	<u>5,841,751</u>
Reimbursable Fund Expenditure	<u>7,080,714</u>	<u>8,315,504</u>	<u>5,841,751</u>
 Reimbursable Fund Income:			
H00913 Pass Through of Lease Costs	7,080,714	8,315,504	5,841,751

DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

This program is responsible for the management and maintenance of the 725-space State-owned parking garage in Annapolis. The appropriation under this code supports the utilities, snow removal, maintenance, cleaning and debt service of this garage, which was opened in fiscal year 2007.

DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
03 Communication.....	2,500	2,500	2,500
06 Fuel and Utilities.....	75,312	75,311	90,285
07 Motor Vehicle Operation and Maintenance.....		147,600	147,600
08 Contractual Services.....	31,950	32,687	42,632
09 Supplies and Materials.....	18,000	18,000	14,400
14 Land and Structures.....		1,564,368	1,563,612
Total Operating Expenses.....	<u>127,762</u>	<u>1,840,466</u>	<u>1,861,029</u>
Total Expenditure.....	<u>127,762</u>	<u>1,840,466</u>	<u>1,861,029</u>
Original General Fund Appropriation.....	1,696,629	1,692,866	
Transfer of General Fund Appropriation.....	<u>-1,568,867</u>	<u>147,600</u>	
Net General Fund Expenditure.....	<u>127,762</u>	<u>1,840,466</u>	<u>1,861,029</u>

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS - OFFICE OF PROCUREMENT AND LOGISTICS

PROGRAM DESCRIPTION

The Department of General Services Procurement and Logistics Division provides professional and technical support services to using agencies through generally funded and reimbursable funded programs. Included in the Division are the following programs: Board of Public Works (BPW) and Management Support, Facilities and Construction, Commodity Procurement, Procurement Technology and Support, Visual Communications and Digital Imaging (VCDI), Inventory Standards and Support Services Division (ISSSD), Records Management, and the Office of Business Enterprise. The ISSSD program currently administers surplus property operations.

MISSION

The Office of Procurement and Logistics assists customers in meeting their missions through fair, equitable, and cost effective processes for the timely delivery of quality products and support services. We meet customer needs and achieve important socio-economic goals through effective use of resources. Our customers include State agencies, county governments, municipalities, non-profit organizations, and the business community. Our overall goal is to be the preferred provider by supplying high quality products and services in a timely, and cost efficient manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually complete 80 percent of small contract procurements within 10 days.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	60%	80%	80%	80%
Outcome: Percent of small procurements completed within 10 days	100%	85%	80%	80%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of annual procurements (\$ millions)	\$532	\$266	\$400	\$400
Outcome: Estimated annual savings	2%	4%	3%	3%

Objective 2.2 At least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	376	420	490	500
Output: Number of new procurements completed on time, on budget, on target	190	319	372	400
Outcome: Percent on time, on budget, and on target ¹	51%	76%	76%	80%

Goal 3. Maintain a professional workforce and workplace.

Objective 3.1 A minimum of 50 percent of Procurement Officers achieve National Institute for Government Purchasing (NIGP) and Certified Public Buyer (CPB) certification by fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Procurement Officers in Procurement and Logistics	20	26	26	26
Outcome: Percent of certified Procurement Officers	24%	15% ²	33%	50%

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

² The drop in the percentage of certified buyers reflects staff turnover and shortages. A plan is in place to expand training within existing staff.

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS - OFFICE OF PROCUREMENT AND LOGISTICS
(Continued)

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

Objective 4.1 Annually meet or exceed 25 percent MBE participation in the Department's total procurement dollars by fiscal year 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	9.8%	16% ¹	25%	25%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies who self certify	4,073	4,500	4,600	4,700
Output: Dollars realized through State SBR contracts (millions)	\$11	\$12	\$13	\$15
Outcome: Percentage increase in award amounts annually	2%	9%	8%	15%

¹ The category breakdown is as follows: Services: 91 percent; Architectural and Engineering: 48 percent; Maintenance 31 percent; Construction: 19 percent; Supplies and Equipment: 5 percent. While non-commodity procurements achieved a 27 percent rate of participation, the overall participation was 16 percent.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	63.00	58.00	58.00
Number of Contractual Positions.....	3.94	7.99	1.50
01 Salaries, Wages and Fringe Benefits	3,683,236	4,390,541	4,178,375
02 Technical and Special Fees.....	126,809	202,844	57,391
03 Communication.....	415,148	311,720	422,743
04 Travel.....	2,474	5,473	7,399
06 Fuel and Utilities.....	43,702		16,500
07 Motor Vehicle Operation and Maintenance	14,665	7,961	25,254
08 Contractual Services.....	1,493,585	1,253,589	1,694,747
09 Supplies and Materials.....	36,346	40,523	87,648
10 Equipment—Replacement.....	102,224	132,618	132,555
11 Equipment—Additional.....	4,177		
13 Fixed Charges.....	207,332	202,499	281,785
14 Land and Structures.....	156,540		
Total Operating Expenses.....	2,476,193	1,954,383	2,668,631
Total Expenditure.....	6,286,238	6,547,768	6,904,397
Original General Fund Appropriation.....	3,142,366	3,288,342	
Transfer of General Fund Appropriation.....	-266,815	-14,970	
Net General Fund Expenditure.....	2,875,551	3,273,372	3,242,791
Special Fund Expenditure.....	752,149	750,520	484,777
Reimbursable Fund Expenditure	2,658,538	2,523,876	3,176,829
Total Expenditure.....	6,286,238	6,547,768	6,904,397

Special Fund Income:

H00308 Surplus Property Fees.....	669,699	750,520	185,900
H00316 eMaryland Marketplace Fees	82,450		
H00319 GovDeals.....			298,877
Total.....	752,149	750,520	484,777

Reimbursable Fund Income:

H00909 State Printing and Duplicating.....	554,624	609,057	661,979
H00910 Records Management.....	396,350	442,133	527,555
H00916 Fuel Management Program.....	270,261	160,986	162,389
H00917 Courier Service.....	85,466		96,978
H00920 Mail Services.....	309,549		335,975
H00921 Auction Service Fee.....	85,824	55,620	55,620
H00922 Electric Deregulation.....	580,595	721,773	919,842
H00932 Energy Projects and Services.....		38,014	45,198
H00933 eMaryland Marketplace.....	342,050	462,924	337,924
K00A05 DNR-Land Acquisition and Planning.....	33,819	33,369	33,369
Total.....	2,658,538	2,523,876	3,176,829

DEPARTMENT OF GENERAL SERVICES

H00E01.01 REAL ESTATE MANAGEMENT - OFFICE OF REAL ESTATE

PROGRAM DESCRIPTION

On behalf of State agencies, the Real Estate division acquires and disposes of real property interests serving the specific agency's mission, protecting the legal interests of the State, and ensuring a reasonable value for the State and its citizens. The division consists of three main units, which include Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive state grants and loans, provides value recommendations, and maintains a list of approved appraisers.

MISSION

To use real property expertise in the fields of lease management and procurement, land acquisition and disposal, valuation, and real estate law to acquire or dispose of real property interests in an efficient and cost-effective manner to satisfy the needs of client agencies to help them pursue their missions. Our overall goal is to achieve the respect of client agencies by performing the mission in a professional and efficient manner and by maintaining an effective technical real estate process in a fully trained and staffed environment, thereby enabling client agencies to meet their respective goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually obtain Board of Public Works (BPW) approval of 80 percent of procurement-mandated, newly leased office space within 6 months of receipt of properly completed agency request.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	13	11	13	12
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	77%	70%	80%	80%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of title reports received	162	135	100	100
Quality: Percentage of title reports received within 45 days	69%	76%	80%	85%

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

Objective 2.1 Annually, 88 percent of acquisition and disposal contracts negotiated by the Land Acquisition and Disposal (LAD) unit are at or below the accepted appraisal value for acquisitions; or at or above the accepted appraised value for disposals.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAD	29	20	28	20
Outcome: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	83%	100%	88%	88%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	1.46	.75	.92
01 Salaries, Wages and Fringe Benefits	2,153,563	2,227,323	2,310,243
02 Technical and Special Fees	69,879	44,738	51,788
03 Communication	13,603	28,861	31,658
04 Travel	159	425	150
07 Motor Vehicle Operation and Maintenance	18,446	14,523	18,644
08 Contractual Services	35,109	35,353	38,258
09 Supplies and Materials	4,841	7,000	5,252
10 Equipment—Replacement	291		
11 Equipment—Additional	233		
13 Fixed Charges	9,507	3,180	5,275
Total Operating Expenses	82,189	89,342	99,237
Total Expenditure	2,305,631	2,361,403	2,461,268
Original General Fund Appropriation	1,135,234	1,303,936	
Transfer of General Fund Appropriation	53,284	-57,076	
Net General Fund Expenditure	1,188,518	1,246,860	1,344,997
Reimbursable Fund Expenditure	1,117,113	1,114,543	1,116,271
Total Expenditure	2,305,631	2,361,403	2,461,268
 Reimbursable Fund Income:			
H00924 Lease Compliance	175,330	173,500	205,632
K00A05 DNR-Land Acquisition and Planning	588,923	589,293	570,180
L00A11 Department of Agriculture	352,860	351,750	340,459
Total	1,117,113	1,114,543	1,116,271

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION - OFFICE OF FACILITIES PLANNING, DESIGN, AND CONSTRUCTION

PROGRAM DESCRIPTION

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

MISSION

The Office of Facilities Planning, Design and Construction ensures the design, construction, and maintenance of safe, secure, functional, cost-effective, aesthetically pleasing facilities that meet governmental and non-profit customer needs. We provide professional project management, technical reviews, and construction management followed by preventive and scheduled critical maintenance services for State agencies. Our overall goal is to provide the best facilities possible to enable customers to meet their mission. We want State agencies to seek out the assistance of the Office of Facilities Planning, Design and Construction to design and construct facilities that exceed agency expectations and are completed on time and within budget.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active capital contracts	18	22	24	26
Total dollar value of active contracts (millions)	\$132	\$151	\$200	\$220
Output: New construction projects completed	1	4	7	8
Renovation projects completed	3	6	7	8
Total dollar value of contracts completed (millions)	\$24	\$68	\$98	\$100
Outcome: Percent of construction projects completed with:				
Less than 5 percent cost increase on new construction projects	100%	100%	100%	100%
Less than 10 percent cost increases on renovation projects	100%	83%	86%	100%

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

Objective 2.1 By fiscal year 2012 reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$24	\$66	\$96	\$97
Output: Value of approved change orders due to design errors and omissions	\$0.30	\$0.97	\$1.36	\$1.32
Percent change from original contract amount	1.25%	1.47%	1.42%	1.36%
Outcome: Percent change in rate of change orders due to design errors and omissions	-37.8% ¹	-26.9% ¹	-3.6%	-7.4%

¹ Fiscal years 2007 and 2008 are based on prior established baseline: fiscal year 2005 = 2.01 percent. Fiscal year 2009 and 2010 use the new baseline.

DEPARTMENT OF GENERAL SERVICES

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

Goal 3: Maintain a professional workforce and workplace.

Objective 3.1 Annually maintain a 95 percent satisfaction rate among all State agencies where the DGS Maintenance Engineering Unit has provided its services over the last year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued	0	25	30	35
Output: Response rate	N/A	20	25	30
Quality: Percent of customers satisfied with quality of service provided	N/A	100%	100%	100%
Percent of customers satisfied with knowledge of DGS staff	N/A	95%	95%	95%
Percent of customers satisfied with involvement in scope changes	N/A	95%	95%	95%

OFFICE OF ENERGY PERFORMANCE AND CONSERVATION

PROGRAM DESCRIPTION

The Maryland Office of Energy Performance and Conservation is assigned the task of implementing Governor O'Malley's EmPOWER Maryland initiative, which is designed to reduce State government energy consumption. EmPOWER Maryland will reduce Maryland energy consumption by 15 percent by 2015.

MISSION

The Maryland Office of Energy Performance and Conservation's mission is to assist Agencies in reducing energy consumption and unit costs, improve indoor air quality, and optimize equipment life in State facilities by providing building system commissioning and quality equipment service.

Goal 4: Reduce State government energy consumption

Objective 4.1 Decrease State government energy consumption from the base year (2008) by 15 percent by 2015 as expressed in MMBTUs, expenditures, and savings.¹

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Energy Performance Contracts (EPC)	N/A	1	12	9
Output: Total expenditures on EPCs (millions)	N/A	20.00	91.50	52.50
Total energy consumption by all State government facilities (millions of MMBTUs)	**	13.03	**	**
Outcome: Percentage of reduced MMBTU consumption from base year as a result of EPCs	N/A	*	*	*
Monetary savings realized from EPC usage (millions)	N/A	*	*	*
Percent change from the base year in energy consumption by all State government agencies	**	**	**	**

Note: * Because this is a new measure, no figures for fiscal year 2007 are available and no monetary or energy savings are available for fiscal year 2008.

** New measure for which data is not available.

¹ This objective is included for the first time. Complete data, such as savings, is not available at this time since documentation is at a preliminary stage in this new program. Estimates for energy consumption for fiscal years 2009 and 2010 will be verified and reported by DGS early in 2009.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	88.00	87.00	87.00
Number of Contractual Positions	7.75	19.00	23.00
01 Salaries, Wages and Fringe Benefits	6,632,339	7,125,552	7,458,267
02 Technical and Special Fees	460,996	1,026,771	1,001,248
03 Communication	44,100	46,004	45,956
04 Travel	1,848	1,605	2,668
07 Motor Vehicle Operation and Maintenance	65,491	62,752	120,418
08 Contractual Services	484,418	499,077	590,215
09 Supplies and Materials	12,511	12,005	9,141
10 Equipment—Replacement	1,953		
11 Equipment—Additional	1,757		
13 Fixed Charges	8,609	8,972	38,079
14 Land and Structures	4,873,096	3,000,000	3,000,000
Total Operating Expenses	5,493,783	3,630,415	3,806,477
Total Expenditure	12,587,118	11,782,738	12,265,992
Original General Fund Appropriation	13,277,685	11,043,723	
Transfer of General Fund Appropriation	-1,412,731	-412,624	
Net General Fund Expenditure	11,864,954	10,631,099	10,689,401
Special Fund Expenditure			409,972
Reimbursable Fund Expenditure	722,164	1,151,639	1,166,619
Total Expenditure	12,587,118	11,782,738	12,265,992

Special Fund Income:

swf316 Strategic Energy Investment Fund		409,972
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Reimbursable Fund Income:

H00914 Construction Inspection Services	621,742	993,413	948,222
H00922 Electric Deregulation	16,724	32,057	114,728
H00930 Energy Performance Monitoring	50,329	92,800	70,300
K00A05 DNR-Land Acquisition and Planning	33,369	33,369	33,369
Total	722,164	1,151,639	1,166,619

PERSONNEL DETAIL

General Services

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

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	135,660	1.00	138,374	1.00	138,374	
exec vii	1.00	117,300	1.00	119,646	1.00	119,646	
div dir ofc atty general	1.00	101,781	1.00	105,819	1.00	105,819	
asst attorney general viii	1.00	86,963	1.00	106,159	1.00	106,159	
asst attorney general vi	1.00	86,303	1.00	89,717	1.00	89,717	
administrator vi	1.00	83,224	1.00	86,516	1.00	87,343	
prgm mgr ii	1.00	71,370	1.00	77,359	1.00	77,359	
administrator iv	1.00	71,952	1.00	74,615	1.00	75,325	
administrator i	1.00	44,907	1.00	47,511	1.00	47,511	
exec assoc iii	1.00	36,802	1.00	48,807	1.00	48,807	
exec assoc ii	1.00	42,871	1.00	43,016	1.00	43,016	
management assoc	1.00	48,117	1.00	50,015	1.00	50,015	

TOTAL h00a0101*	12.00	927,250	12.00	987,554	12.00	989,091	
h00a0102 Administration							
prgm mgr iv	1.00	63,912	1.00	67,532	1.00	67,532	
fiscal services admin iv	1.00	51,036	1.00	90,706	1.00	90,706	
prgm mgr iii	1.00	80,896	1.00	84,089	1.00	84,089	
administrator iv	1.00	72,460	1.00	75,320	1.00	75,320	
fiscal services admin ii	1.00	67,686	1.00	49,638	1.00	49,638	
prgm mgr i	1.00	65,791	1.00	72,505	1.00	72,505	
dp staff spec supervisor	1.00	0	1.00	49,638	1.00	49,638	
computer network spec lead	1.00	62,871	.00	0	.00	0	
accountant supervisor i	1.00	54,590	1.00	56,750	1.00	56,750	
administrator ii	3.00	117,416	2.00	122,073	2.00	122,693	
agency budget spec supv	1.00	0	1.00	43,725	1.00	43,725	
computer network spec ii	3.00	7,688	3.00	157,449	3.00	157,449	
dp programmer analyst ii	1.00	0	1.00	63,018	1.00	63,626	
webmaster i	1.00	51,654	1.00	53,698	1.00	54,212	
accountant ii	.00	0	1.00	61,427	1.00	61,427	
admin officer iii	3.00	160,232	3.00	166,569	3.00	166,569	
accountant i	2.00	73,767	1.00	43,851	1.00	44,258	
personnel officer i	2.00	90,795	2.00	94,542	2.00	94,542	
admin officer i	1.00	0	1.00	43,917	1.00	43,917	
fiscal accounts technician ii	4.00	159,993	4.00	166,208	4.00	166,950	
fiscal accounts technician i	1.00	0	.00	0	.00	0	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
fiscal accounts clerk ii	1.00	38,567	1.00	41,062	1.00	41,062	
office secy ii	1.00	38,116	1.00	39,593	1.00	39,593	
office clerk i	1.00	25,213	1.00	26,619	1.00	26,619	

TOTAL h00a0102*	35.00	1,324,314	32.00	1,713,180	32.00	1,716,071	
TOTAL h00a01 **	47.00	2,251,564	44.00	2,700,734	44.00	2,705,162	

PERSONNEL DETAIL

General Services

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

h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
prgm mgr senior ii	1.00	84,322	1.00	96,501	1.00	96,501	
prgm mgr iv	1.00	41,138	1.00	60,290	1.00	60,290	
police chief ii	1.00	71,173	1.00	71,341	1.00	71,341	
police officer manager	5.00	276,339	5.00	302,012	5.00	303,847	
administrator ii	1.00	31,770	.00	0	.00	0	
admin officer i	.00	0	1.00	44,731	1.00	44,731	
admin spec ii	2.00	1,535	4.00	145,304	4.00	146,321	
police communications oper ii	14.00	511,443	11.00	437,611	11.00	440,075	
police officer supervisor	24.00	1,223,587	23.00	1,298,960	23.00	1,305,350	
police officer iii	1.00	49,628	.00	0	.00	0	
police officer ii	53.00	2,168,071	48.00	2,271,274	48.00	2,282,032	
police officer i	.00	0	.00	0	.00	0	
police officer trainee	5.00	15,045	.00	0	.00	0	
building security officer ii	81.00	2,078,567	73.00	2,122,287	73.00	2,128,331	
building security officer i	2.00	50,046	6.00	132,946	6.00	132,946	
building security officer train	3.00	121,509	9.00	215,426	9.00	216,530	
management associate	1.00	48,117	1.00	50,015	1.00	50,015	
admin aide	.00	0	1.00	42,464	1.00	42,464	
office secy iii	1.00	49,773	1.00	34,831	1.00	35,148	
fiscal accounts clerk i	1.00	21,717	.00	0	.00	0	
office clerk ii	1.00	28,200	1.00	28,263	1.00	28,263	

TOTAL h00b0101*	198.00	6,871,980	187.00	7,354,256	187.00	7,384,185	
TOTAL h00b01 **	198.00	6,871,980	187.00	7,354,256	187.00	7,384,185	
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	1.00	91,716	1.00	93,551	1.00	93,551	
exec iv	1.00	40,539	1.00	87,043	1.00	87,043	
prgm mgr iv	1.00	62,334	1.00	94,089	1.00	94,993	
exec asst iii exec dept	1.00	71,456	1.00	78,030	1.00	78,030	
prgm mgr iii	2.00	148,893	2.00	154,790	2.00	154,790	
administrator iv	1.00	73,843	1.00	76,750	1.00	76,750	
administrator iv	1.00	50,398	1.00	57,076	1.00	57,076	
prgm mgr i	3.00	150,470	3.00	163,928	3.00	165,015	
administrator iii	2.00	59,406	2.00	127,095	2.00	127,095	
government house asst v	1.00	73,093	1.00	76,046	1.00	76,046	
administrator ii	5.00	292,774	5.00	304,875	6.00	349,728	New
maint supv iv	2.00	110,758	2.00	115,145	2.00	115,706	
government house asst iv	4.00	179,087	2.00	116,162	2.00	116,162	
administrator i	1.00	37,395	1.00	60,757	1.00	60,757	
administrator i	2.00	21,315	1.00	59,048	1.00	59,616	
maint supv iii	4.00	209,264	3.00	166,376	3.00	166,376	
admin officer iii	1.00	27,348	.00	0	.00	0	

PERSONNEL DETAIL

General Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
admin officer iii	1.00	45,374	1.00	53,780	1.00	53,780	
admin officer iii	1.00	0	.00	0	.00	0	
maint supv ii	1.00	49,907	1.00	52,770	1.00	52,770	
admin officer ii	2.00	46,422	2.00	100,447	2.00	100,905	
maint supv i non lic	16.00	741,354	16.00	793,533	16.00	795,844	
maint supvr	.00	0	.00	0	1.00	36,280	New
admin officer i	3.00	107,516	1.00	44,731	1.00	44,731	
admin spec iii	1.00	36,935	1.00	38,705	1.00	39,060	
government house asst iii	3.00	159,837	6.00	258,637	6.00	258,637	
electronic tech iv	1.00	48,117	1.00	50,015	1.00	50,015	
agency buyer ii	1.00	40,876	1.00	42,464	1.00	42,464	
electronic tech ii	1.00	39,833	1.00	41,378	1.00	41,378	
agency hlth and safety spec iv	2.00	87,328	2.00	90,732	2.00	91,143	
fiscal accounts technician ii	2.00	86,521	2.00	94,407	2.00	94,624	
fiscal accounts technician i	1.00	38,345	1.00	40,630	2.00	69,064	New
management associate	1.00	46,345	1.00	48,162	1.00	48,162	
admin aide	2.00	76,388	9.00	362,284	9.00	363,491	
office secy iii	8.00	282,223	2.00	65,535	3.00	93,969	New
supply officer iv	1.00	36,427	1.00	37,838	1.00	38,184	
supply officer iii	1.00	39,833	1.00	36,544	1.00	36,544	
supply officer ii	1.00	35,507	1.00	34,676	1.00	34,991	
office clerk i	1.00	30,853	1.00	32,038	1.00	32,327	
maint chief iv non lic	11.00	473,710	12.00	544,935	12.00	548,901	
maint chief iii lic	1.00	45,151	1.00	46,911	1.00	46,911	
maint chief iii non lic	2.00	88,255	2.00	91,696	2.00	92,129	
automotive services specialist	1.00	33,507	1.00	35,420	1.00	35,901	
electrician high voltage	1.00	37,658	1.00	39,118	1.00	39,478	
maint chief ii non lic	3.00	79,937	1.00	40,939	1.00	40,939	
stationary engineer st off comp	10.00	383,738	11.00	445,847	11.00	446,705	
maint chief i non lic	2.00	73,212	2.00	76,046	2.00	76,417	
refrigeration mechanic	3.00	109,219	3.00	113,445	3.00	114,118	
stationary engineer 1st grade	3.00	94,436	3.00	104,867	3.00	105,260	
carpenter trim	2.00	74,190	2.00	77,059	2.00	77,059	
electrician	4.00	123,501	4.00	127,751	4.00	128,566	
locksmith	2.00	55,007	1.00	38,180	1.00	38,180	
painter	7.00	235,400	7.00	251,106	7.00	252,402	
plumber	4.00	101,648	3.00	106,750	3.00	106,750	
steam fitter	1.00	36,427	1.00	37,838	1.00	38,184	
maint mechanic senior	21.00	614,788	21.00	683,133	23.00	736,633	New
government house asst ii	1.00	28,385	1.00	29,714	1.00	29,714	
maint mechanic	9.00	289,268	9.00	286,238	9.00	286,946	
building services supervisor	1.00	18,900	1.00	41,632	1.00	42,017	
housekeeping supv iv	2.00	68,722	2.00	71,372	2.00	71,706	
housekeeping supv ii	1.50	22,386	1.50	44,172	1.50	44,804	

PERSONNEL DETAIL

General Services

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

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
service work supv	1.00	29,211	1.00	30,328	1.00	30,328	
grounds supervisor i	1.00	31,689	1.00	32,906	1.00	32,906	
maint asst	7.00	225,962	8.00	235,711	8.00	236,676	
building services worker i	1.00	21,395	3.00	72,258	3.00	73,181	
building services worker ii	26.00	585,965	22.00	584,574	22.00	585,915	
service work chief	.50	9,116	.50	10,594	.50	10,594	
stock clerk ii	1.00	29,819	1.00	30,961	1.00	30,961	

TOTAL h00c0101*	214.00	7,796,632	207.00	8,481,568	213.00	8,697,378	
TOTAL h00c01 **	214.00	7,796,632	207.00	8,481,568	213.00	8,697,378	
h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	1.00	96,846	1.00	98,783	1.00	98,783	
prgm mgr senior i	1.00	74,365	1.00	92,164	1.00	92,164	
administrator vi	1.00	80,135	.00	0	.00	0	
prgm mgr iii	2.00	28,996	1.00	84,089	1.00	84,089	
prgm mgr ii	2.00	146,183	2.00	151,976	2.00	153,434	
prgm mgr i	4.00	194,683	5.00	325,520	5.00	325,520	
administrator iii	1.00	59,375	1.00	61,729	1.00	61,729	
administrator iii	1.00	59,944	1.00	62,323	1.00	62,923	
cap const engr-arch supv	.00	0	1.00	88,874	1.00	89,726	
dgs procurement officer supervi	7.00	291,608	6.00	377,010	6.00	378,131	
administrator ii	2.00	39,242	1.00	53,610	1.00	53,610	
computer info services spec sup	1.00	58,399	1.00	55,682	1.00	55,682	
administrator i	1.00	102,124	2.00	126,325	2.00	126,325	
dgs procurement officer ii	4.00	277,668	8.00	424,107	8.00	426,529	
dgs procurement officer i	4.00	179,414	7.00	340,918	7.00	342,212	
admin officer ii	5.00	211,664	4.00	204,747	4.00	204,747	
agency procurement spec i	1.00	40,127	.00	0	.00	0	
computer info services spec i	1.00	41,885	1.00	43,518	1.00	43,921	
admin spec iii	2.00	48,436	.00	0	.00	0	
agency procurement spec trainee	5.00	185,610	1.00	38,354	1.00	38,354	
inventory control specialist	1.00	41,950	1.00	43,581	1.00	43,581	
admin spec ii	1.00	59,353	3.00	128,227	3.00	129,005	
admin spec ii	.00	0	1.00	37,723	1.00	38,069	
admin spec i	1.00	7,626	.00	0	.00	0	
admin spec i	1.00	34,123	.00	0	.00	0	
computer user support spec ii	2.00	71,812	2.00	80,293	2.00	81,033	
services supervisor ii	1.00	33,403	.00	0	.00	0	
fiscal accounts technician ii	1.00	31,769	1.00	33,574	1.00	33,574	
obs-contract services asst ii	1.00	9,896	.00	0	.00	0	
agency procurement assoc ii	1.00	39,833	1.00	41,378	1.00	41,378	
admin aide	1.00	42,015	1.00	43,652	1.00	44,057	

PERSONNEL DETAIL

General Services

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

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
warehouse supervisor	2.00	76,059	2.00	79,004	2.00	79,004	
services specialist	1.00	11,219	.00	0	.00	0	
office services clerk	1.00	29,688	1.00	30,826	1.00	31,102	
obs-office clerk ii	1.00	23,953	.00	0	.00	0	
motor equipment operator iii	1.00	25,119	1.00	23,796	1.00	23,796	

TOTAL h00d0101*	63.00	2,754,522	58.00	3,171,783	58.00	3,182,478	
TOTAL h00d01 **	63.00	2,754,522	58.00	3,171,783	58.00	3,182,478	

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	90,325	1.00	93,551	1.00	93,551	
asst attorney general vii	2.00	185,950	2.00	193,316	2.00	193,316	
asst attorney general vi	1.00	123,862	2.00	170,369	2.00	171,204	
prgm mgr iv	1.00	88,797	1.00	92,316	1.00	93,203	
prgm mgr ii	2.00	155,304	2.00	161,432	2.00	162,205	
prgm mgr i	1.00	63,207	2.00	143,129	2.00	143,784	
asst attorney general v	1.00	9,946	.00	0	.00	0	
real est review appraiser supv	1.00	67,220	1.00	69,893	1.00	70,569	
acquisition specialist senior	3.00	177,637	3.00	184,681	3.00	185,221	
real est review appraiser ii dg	2.00	124,740	2.00	129,694	2.00	129,694	
acquisition specialist	6.00	222,551	5.00	252,167	5.00	253,258	
administrator i	1.00	52,146	1.00	54,207	1.00	54,207	
reviewing appraiser ii	1.00	9,969	1.00	47,511	1.00	47,511	
admin officer ii	2.00	92,555	2.00	96,182	2.00	96,182	
admin officer ii	1.00	44,190	1.00	45,914	1.00	45,914	
office secy ii	2.00	50,789	2.00	70,172	2.00	70,474	

TOTAL h00e0101*	28.00	1,559,188	28.00	1,804,534	28.00	1,810,293	
TOTAL h00e01 **	28.00	1,559,188	28.00	1,804,534	28.00	1,810,293	

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	104,843	1.00	106,940	1.00	106,940	
prgm mgr senior ii	1.00	86,199	1.00	102,180	1.00	102,180	
prgm mgr senior i	.00	0	3.00	282,257	3.00	282,257	
administrator vii	1.00	89,645	1.00	93,194	1.00	93,194	
capital projects asst dir	1.00	89,645	.00	0	.00	0	
capital projects construction m	1.00	86,303	.00	0	.00	0	
capital projects manager	2.00	165,680	.00	0	.00	0	
capital projects manager	3.00	244,403	.00	0	.00	0	
prgm mgr iii	2.00	224,320	5.00	392,636	5.00	395,602	
prgm mgr ii	6.00	372,007	.00	0	.00	0	
administrator iv	1.00	70,405	.00	0	.00	0	

PERSONNEL DETAIL

General Services

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

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
administrator iv	1.00	73,148	.00	0	.00	0	
prgm mgr i	8.00	510,325	.00	0	.00	0	
cap const engr-arch supv	.00	0	1.00	93,194	1.00	93,194	
cap const engr-arch supv	.00	0	5.00	453,128	5.00	457,476	
cap const engr-arch sr	.00	0	9.00	707,853	9.00	712,513	
cap const engr-arch sr	.00	0	1.00	87,334	1.00	87,334	
cap const engr-arch ii	.00	0	11.00	671,865	11.00	674,265	
cap const engr-arch ii	.00	0	2.00	160,682	2.00	162,213	
cap maint proj engr-arch supv	.00	0	5.00	378,702	5.00	381,565	
capital projects asst mgr	5.00	431,480	.00	0	.00	0	
cap maint proj engr-arch ii	.00	0	8.00	518,377	8.00	522,483	
cap maint proj engr-arch ii	.00	0	1.00	79,693	1.00	79,693	
capital projects elec eng	1.00	65,216	.00	0	.00	0	
capital projects eng civil gen	1.00	0	.00	0	.00	0	
capital projects eng civil geot	2.00	68,442	.00	0	.00	0	
capital projects engineer	1.00	0	.00	0	.00	0	
cap const engr-arch i	.00	0	1.00	70,562	1.00	70,562	
dp functional analyst superviso	1.00	59,944	1.00	62,323	1.00	62,923	
administrator ii	3.00	221,276	3.00	188,169	3.00	188,789	
agency grants spec supv	1.00	58,565	1.00	69,337	1.00	69,668	
architect ii	3.00	175,200	.00	0	.00	0	
bldg construction engineer	7.00	358,746	7.00	413,440	7.00	415,691	
cap maint proj engr-arch i	.00	0	1.00	51,637	1.00	52,372	
enr sr	1.00	63,575	.00	0	.00	0	
enr sr electrical	2.00	39,174	.00	0	.00	0	
enr sr mechanical	2.00	128,604	.00	0	.00	0	
maint engineer ii	7.00	375,389	.00	0	.00	0	
administrator i	1.00	55,201	1.00	57,386	1.00	57,386	
admin officer iii	1.00	88,774	2.00	102,611	2.00	103,592	
admin officer iii	.00	0	1.00	56,930	1.00	56,930	
agency grants spec ii	1.00	23,050	.00	0	.00	0	
computer info services spec ii	1.00	49,345	1.00	51,296	1.00	51,786	
maint engineer i	2.00	65,984	.00	0	.00	0	
admin officer ii	1.00	9,315	.00	0	.00	0	
admin spec ii	1.00	36,981	1.00	38,414	1.00	38,766	
bldg construction insp iii	7.00	286,333	6.00	279,507	6.00	279,507	
management associate	1.00	43,452	1.00	45,146	1.00	45,565	
admin aide	1.00	37,836	1.00	39,837	1.00	40,204	
office secy iii	3.00	143,538	4.00	160,110	4.00	160,110	
office secy ii	2.00	23,599	.00	0	.00	0	
office processing assistant	1.00	24,810	1.00	25,749	1.00	25,975	

TOTAL h00g0101*	88.00	5,050,752	87.00	5,840,489	87.00	5,870,735	
TOTAL h00g01 **	88.00	5,050,752	87.00	5,840,489	87.00	5,870,735	