

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources*	105	108	106	106

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention Rate	89.3%	89.9%	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 by fiscal year, calendar year, or academic year.

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	323.80	331.30	331.30
Total Number of Contractual Positions.....	17.55	13.30	13.30
Salaries, Wages and Fringe Benefits.....	22,274,438	30,339,274	25,258,241
Technical and Special Fees.....	540,823	566,072	384,296
Operating Expenses.....	8,955,694	8,215,941	8,490,471
Original General Fund Appropriation.....	87,687,324	27,303,433	
Transfer/Reduction.....	-69,961,388	-6,630,775	
Total General Fund Appropriation.....	17,725,936	20,672,658	
Less: General Fund Reversion/Reduction.....	2,084,156		
Net General Fund Expenditure.....	15,641,780	20,672,658	15,340,391
Special Fund Expenditure.....	9,875,241	11,929,058	11,279,485
Reimbursable Fund Expenditure.....	6,253,934	6,519,571	7,513,132
Total Expenditure.....	<u>31,770,955</u>	<u>39,121,287</u>	<u>34,133,008</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	167.00	162.00	162.00
Total Number of Contractual Positions.....	16.15	13.10	13.10
Salaries, Wages and Fringe Benefits.....	10,752,327	11,651,347	11,587,363
Technical and Special Fees.....	452,669	540,014	376,206
Operating Expenses.....	4,325,153	4,699,127	4,322,940
Original General Fund Appropriation.....	5,646,162	5,408,026	
Transfer/Reduction.....	44,965	-534,586	
Total General Fund Appropriation.....	5,691,127	4,873,440	
Less: General Fund Reversion/Reduction.....	121,612		
Net General Fund Expenditure.....	5,569,515	4,873,440	4,904,653
Special Fund Expenditure.....	9,875,241	11,929,058	11,279,485
Reimbursable Fund Expenditure.....	85,393	87,990	102,371
Total Expenditure.....	<u>15,530,149</u>	<u>16,890,488</u>	<u>16,286,509</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, 50 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

	2008	2009	2010	2011
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%	50%	50%	50%

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 85 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

	2008	2009	2010	2011
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	86%	86%	86%	86%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	.20		
01 Salaries, Wages and Fringe Benefits.....	1,405,517	1,290,529	1,310,123
02 Technical and Special Fees.....	5,371		
04 Travel.....	5,873	6,000	3,000
07 Motor Vehicle Operation and Maintenance	-2,090	-756	179
13 Fixed Charges.....	44,263	47,000	46,000
Total Operating Expenses.....	48,046	52,244	49,179
Total Expenditure	1,458,934	1,342,773	1,359,302
Original General Fund Appropriation.....	1,293,459	1,293,940	
Transfer of General Fund Appropriation.....	81,054	-39,157	
Total General Fund Appropriation.....	1,374,513	1,254,783	
Less: General Fund Reversion/Reduction.....	972		
Net General Fund Expenditure.....	1,373,541	1,254,783	1,271,131
Reimbursable Fund Expenditure	85,393	87,990	88,171
Total Expenditure	1,458,934	1,342,773	1,359,302

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	85,393	87,990	88,171
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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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of agencies that received files and software	41	41	42	42
Number of individual users who received files and software	315	279	299	299

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of budget records transferred	108,714	110,615	109,000	109,000
Number of personnel records transferred	81,315	80,859	80,000	80,000
Number of non-General Fund source records transferred	5,398	5,534	6,000	6,000

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

	2008	2009	2010	2011
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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	10.00	6.00	6.00
Number of Contractual Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	824,249	532,284	560,359
02 Technical and Special Fees	155,158	231,072	151,696
03 Communication	473,577	347,029	320,598
04 Travel	83	500	250
07 Motor Vehicle Operation and Maintenance	5,303	2,259	2,563
08 Contractual Services	500,678	359,109	330,434
09 Supplies and Materials	81,786	90,000	90,000
10 Equipment—Replacement	56,790	5,000	5,000
13 Fixed Charges	14,954	9,345	10,109
Total Operating Expenses	<u>1,133,171</u>	<u>813,242</u>	<u>758,954</u>
Total Expenditure	<u>2,112,578</u>	<u>1,576,598</u>	<u>1,471,009</u>
Original General Fund Appropriation	2,219,339	1,959,622	
Transfer of General Fund Appropriation	8,291	-383,024	
Total General Fund Appropriation	<u>2,227,630</u>	<u>1,576,598</u>	
Less: General Fund Reversion/Reduction	115,052		
Net General Fund Expenditure	2,112,578	1,576,598	1,456,809
Reimbursable Fund Expenditure			14,200
Total Expenditure	<u>2,112,578</u>	<u>1,576,598</u>	<u>1,471,009</u>

Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises	14,200
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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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Net profit increased or maintained (Y/N)	Yes	Yes	No	Yes
Net profit	\$8,211,381	\$10,833,952	\$8,878,029	\$9,750,130
Change in net profit from prior fiscal year	\$143,480	\$2,622,571	(\$1,955,923)	\$872,101

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of debt accounts collected upon	46.2%	47.0%	47.1%	47.2%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of total dollar value of debt collected	39.5%	46.1%	42.2%	42.5%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	122.00	121.00	121.00
Number of Contractual Positions	7.95	4.90	4.90
01 Salaries, Wages and Fringe Benefits	6,459,471	7,828,390	7,578,304
02 Technical and Special Fees	292,140	296,827	212,374
03 Communication	669,700	920,646	785,746
04 Travel	8,200	9,000	2,000
07 Motor Vehicle Operation and Maintenance	22,625	2,471	6,278
08 Contractual Services	1,964,828	2,318,069	2,180,026
09 Supplies and Materials	110,101	100,000	110,000
10 Equipment—Replacement	71,542	95,850	32,290
13 Fixed Charges	276,634	357,805	372,467
Total Operating Expenses	<u>3,123,630</u>	<u>3,803,841</u>	<u>3,488,807</u>
Total Expenditure	<u>9,875,241</u>	<u>11,929,058</u>	<u>11,279,485</u>
Special Fund Expenditure	<u>9,875,241</u>	<u>11,929,058</u>	<u>11,279,485</u>
 Special Fund Income:			
F10301 Collection Fees	<u>9,875,241</u>	<u>11,929,058</u>	<u>11,279,485</u>

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 percent of initial submissions and 75 percent 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation*	50%	21%	50%	50%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation*	94%	98%	85%	85%

Goal 2. The State fleet is efficient and economical.

Objective 2.1 State agencies use fleet vehicles efficiently with at least 96 percent of the State vehicles that must be driven a minimum number of official miles per year meeting or exceeding the official mileage standard set by the Fleet Administration for that year.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 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%**	98%	96%	96%

Objective 2.2 Maintain operating and maintenance costs for State compact cars at or below nationally reported commercial fleet operating costs.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Efficiency: State compact cars are at or below nationally reported commercial fleet operating costs	Yes	Yes	Yes	Yes

Note: * Beginning July 1, 2008 the new Department of Information Technology assumed responsibility for information technology procurement functions. Actual data for fiscal year 2008 includes both services and information technology procurements. Actual data for fiscal year 2009 and estimates for fiscal years 2010 and 2011 include services procurements only.

** Corrected data.

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....		.20	.20
01 Salaries, Wages and Fringe Benefits.....	<u>2,063,090</u>	<u>2,000,144</u>	<u>2,138,577</u>
02 Technical and Special Fees.....		<u>12,115</u>	<u>12,136</u>
04 Travel.....	6,069	7,800	4,000
08 Contractual Services.....	12,103	20,000	20,000
13 Fixed Charges.....	<u>2,134</u>	<u>2,000</u>	<u>2,000</u>
Total Operating Expenses.....	<u>20,306</u>	<u>29,800</u>	<u>26,000</u>
Total Expenditure	<u>2,083,396</u>	<u>2,042,059</u>	<u>2,176,713</u>
Original General Fund Appropriation.....	2,133,364	2,154,464	
Transfer of General Fund Appropriation.....	-44,380	-112,405	
Total General Fund Appropriation.....	<u>2,088,984</u>	<u>2,042,059</u>	
Less: General Fund Reversion/Reduction.....	5,588		
Net General Fund Expenditure.....	<u>2,083,396</u>	<u>2,042,059</u>	<u>2,176,713</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	116.00	131.50	131.50
Total Number of Contractual Positions.....	1.40	.20	.20
Salaries, Wages and Fringe Benefits.....	8,057,979	15,309,102	10,164,513
Technical and Special Fees.....	88,154	26,058	8,090
Operating Expenses.....	4,603,857	3,492,914	4,146,031
Original General Fund Appropriation.....	78,320,153	18,340,004	
Transfer/Reduction.....	-69,795,668	-5,943,511	
Total General Fund Appropriation.....	8,524,485	12,396,493	
Less: General Fund Reversion/Reduction.....	1,943,036		
Net General Fund Expenditure.....	6,581,449	12,396,493	6,907,873
Reimbursable Fund Expenditure.....	6,168,541	6,431,581	7,410,761
Total Expenditure.....	<u>12,749,990</u>	<u>18,828,074</u>	<u>14,318,634</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 Employee Relations Division holds settlement conferences in grievance and disciplinary appeals, and provides advice and assistance on the interpretation of State personnel law and policies and the collective bargaining Memoranda of Understanding (MOUs). The Division is also responsible for training agencies in various aspects of employee relations, including employee supervision, leave issues, the PEP process, the disciplinary process, and changes to the MOUs. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. The Employee Relations Division also coordinates the State's Employee Assistance Program (EAP).

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 to manage effectively the key statewide resource of State employees. We 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.

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 that 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 employees in grades 1-26.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	89.3%	89.9%	91.0%	90%

Goal 2. Provide effective settlement conferences for third-step grievances and disciplinary action appeals.

Objective 2.1 Annually, the Division will achieve a resolution rate of at least 32 percent for third-step grievance settlement conferences.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of resolved third-step grievance appeals	51%	51%	51%	51%

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Objective 2.2 Annually, the Division will achieve a resolution rate of at least 57 percent for disciplinary action appeals.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of disciplinary action appeal cases in which resolution is reached	58%	59%	60%	60%

Goal 3. The Employee Assistance Program (EAP) helps employees referred by management resolve personal matters adversely affecting their job performance.

Objective 3.1 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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	59%	*	60%	60%

Note: * Data is not available.

Objective 3.2 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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	65%	62%	65%	65%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	15.00	16.00	16.00
Number of Contractual Positions	20		
01 Salaries, Wages and Fringe Benefits	1,211,155	1,266,841	1,437,780
02 Technical and Special Fees	6,349		
04 Travel	6,767	8,000	6,000
08 Contractual Services	217,439	341,181	292,509
12 Grants, Subsidies and Contributions	17,943	50,000	50,000
13 Fixed Charges	13,253	13,000	14,000
Total Operating Expenses	255,402	412,181	362,509
Total Expenditure	1,472,906	1,679,022	1,800,289
Original General Fund Appropriation	1,552,622	1,516,577	
Transfer of General Fund Appropriation	-216,142	-47,555	
Total General Fund Appropriation	1,336,480	1,469,022	
Less: General Fund Reversion/Reduction	4,563		
Net General Fund Expenditure	1,331,917	1,469,022	1,620,289
Reimbursable Fund Expenditure	140,989	210,000	180,000
Total Expenditure	1,472,906	1,679,022	1,800,289
 Reimbursable Fund Income:			
C00A00 Judiciary	17,943	50,000	50,000
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	123,046	160,000	130,000
Total	140,989	210,000	180,000

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	79%	93%	100%	100%

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	2008 Actual	2009 Actual	2010 Estimated	2011 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	83%*	93%*	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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Percent of enrollment applications processed accurately	97.5%	98%	98%	98%

Note: * Fiscal years 2008 and 2009 reflect results of the non-audited Quarterly Performance Standard Reports submitted by the vendors for fiscal years 2008 and 2009. The fiscal year 2009 results are currently being audited in fiscal year 2010 by the external auditing firm of Healthcare Data Management.

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	43.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	<u>2,823,519</u>	<u>3,054,563</u>	<u>3,389,504</u>
03 Communication	240,108	228,393	247,980
04 Travel	10,236	7,500	5,000
08 Contractual Services	2,778,161	2,695,210	3,245,219
09 Supplies and Materials	23,558	40,000	40,000
10 Equipment—Replacement	2,799	51,200	24,290
13 Fixed Charges	<u>27,660</u>	<u>28,309</u>	<u>187,291</u>
Total Operating Expenses	<u>3,082,522</u>	<u>3,050,612</u>	<u>3,749,780</u>
Total Expenditure	<u>5,906,041</u>	<u>6,105,175</u>	<u>7,139,284</u>
Reimbursable Fund Expenditure	<u>5,906,041</u>	<u>6,105,175</u>	<u>7,139,284</u>

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	<u>5,906,041</u>	<u>6,105,175</u>	<u>7,139,284</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 acts as the human resources office for both the Department of Budget and Management and the Department of Information Technology. In addition, the Division reviews and processes all personnel transactions by other State agencies.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits.....	940,396	910,731	942,094
02 Technical and Special Fees.....	1,431		
04 Travel.....	230	1,500	500
Total Operating Expenses.....	230	1,500	500
Total Expenditure	942,057	912,231	942,594
Original General Fund Appropriation.....	885,971	841,063	
Transfer of General Fund Appropriation.....	-37,995	-20,238	
Total General Fund Appropriation.....	847,976	820,825	
Less: General Fund Reversion/Reduction.....	1,919		
Net General Fund Expenditure.....	846,057	820,825	851,117
Reimbursable Fund Expenditure	96,000	91,406	91,477
Total Expenditure	942,057	912,231	942,594

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	48,000	45,703	45,738
F10909 Central Collection Unit Fund.....	48,000	45,703	45,739
Total	96,000	91,406	91,477

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 60 days from the date requests are logged-in.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 60 days	*98.4%	*96.8%	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.

	2008	2009	2010	2011
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	**	**4.7%	**	**

Goal 3. The classification system meets the needs of the agency by providing recruitment and retention of a qualified State workforce through the publication of new and revised class specifications.

Objective 3.1 Each fiscal year, at least 25 percent of class specifications will be updated to ensure that specifications reflect current knowledge, skills and abilities and changes in licensure or certification requirements.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of class specifications updated	***	8%*	25%	35%

Note: * Actions completed within 45 days. This measure was changed from 45 to 60 days as a result of consolidation of classification authority and responsibility within DBM as a cost saving measure.

** There was no ASR package for fiscal year 2008. An ASR was not included in the 2010 budget and 2011 budget. In the fiscal year 2009 ASR, new classes were established for engineers and salary adjustments were made for the science and investigator classes used statewide, and for several unique agency classes such as State Police Pilots, State Police Aviation Technicians, State Fire Marshals, and Revenue Examiners.

*** The Division began updating class specifications in November 2008.

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	16.00	27.50	27.50
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	<u>1,032,793</u>	<u>2,055,472</u>	<u>2,103,931</u>
02 Technical and Special Fees	<u>1,346</u>		
04 Travel	37	1,000	500
13 Fixed Charges	<u>470</u>	<u>500</u>	<u>500</u>
Total Operating Expenses	<u>507</u>	<u>1,500</u>	<u>1,000</u>
Total Expenditure	<u>1,034,646</u>	<u>2,056,972</u>	<u>2,104,931</u>
Original General Fund Appropriation	1,324,438	2,207,386	
Transfer of General Fund Appropriation	-287,425	-150,414	
Total General Fund Appropriation	<u>1,037,013</u>	<u>2,056,972</u>	
Less: General Fund Reversion/Reduction	<u>2,367</u>		
Net General Fund Expenditure	<u>1,034,646</u>	<u>2,056,972</u>	<u>2,104,931</u>

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals appointed to vacant positions in the Skilled and Professional service who successfully completed their six-month probationary period	97%	96%	97%	98%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	*%	*%	88%	89%

Note: * Data is not yet available. The combined fiscal year 2008/2009 audit is currently being conducted.

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	1.00	.20	.20
01 Salaries, Wages and Fringe Benefits	<u>1,900,116</u>	<u>1,861,349</u>	<u>2,041,204</u>
02 Technical and Special Fees	<u>79,028</u>	<u>26,058</u>	<u>8,090</u>
04 Travel	12,758	12,500	6,000
08 Contractual Services	34,219	5,221	25,242
10 Equipment—Replacement		7,900	
13 Fixed Charges	25	1,500	1,000
Total Operating Expenses	<u>47,002</u>	<u>27,121</u>	<u>32,242</u>
Total Expenditure	<u>2,026,146</u>	<u>1,914,528</u>	<u>2,081,536</u>
Original General Fund Appropriation	2,393,651	2,219,166	
Transfer of General Fund Appropriation	<u>-369,734</u>	<u>-329,638</u>	
Total General Fund Appropriation	2,023,917	1,889,528	
Less: General Fund Reversion/Reduction	<u>23,282</u>		
Net General Fund Expenditure	2,000,635	1,889,528	2,081,536
Reimbursable Fund Expenditure	25,511	25,000	
Total Expenditure	<u>2,026,146</u>	<u>1,914,528</u>	<u>2,081,536</u>

Reimbursable Fund Income:

Q00A01 Department of Public Safety and Correctional Services	25,511	25,000	
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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:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	150,000	6,160,146	250,000
03 Communication.....	74,994		
08 Contractual Services	1,143,200		
Total Operating Expenses.....	<u>1,218,194</u>	<u> </u>	<u> </u>
Total Expenditure	<u>1,368,194</u>	<u>6,160,146</u>	<u>250,000</u>
Original General Fund Appropriation.....	72,163,471	11,555,812	
Transfer of General Fund Appropriation.....	<u>-68,884,372</u>	<u>-5,395,666</u>	
Total General Fund Appropriation.....	3,279,099	6,160,146	
Less: General Fund Reversion/Reduction.....	<u>1,910,905</u>	<u> </u>	
Net General Fund Expenditure.....	<u>1,368,194</u>	<u>6,160,146</u>	<u>250,000</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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources*	105	108	106	106

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.

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	28.80	25.80	25.80
01 Salaries, Wages and Fringe Benefits	2,408,220	2,336,975	2,429,870
04 Travel	13,972	17,000	7,000
08 Contractual Services	7,685		8,000
13 Fixed Charges	3,613	4,800	4,800
Total Operating Expenses	25,270	21,800	19,800
Total Expenditure	2,433,490	2,358,775	2,449,670
Original General Fund Appropriation	2,650,343	2,431,398	
Transfer of General Fund Appropriation	-199,352	-72,623	
Total General Fund Appropriation	2,450,991	2,358,775	
Less: General Fund Reversion/Reduction	17,501		
Net General Fund Expenditure	2,433,490	2,358,775	2,449,670

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 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Actual	Estimated
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	89%	92%	79%	90%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Actual	Estimated
Quality: Percent of State-owned capital projects with approved facility programs	92%	86%	94%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,055,912	1,041,850	1,076,495
04 Travel	1,208	2,000	1,500
13 Fixed Charges	206	100	200
Total Operating Expenses	1,414	2,100	1,700
Total Expenditure	1,057,326	1,043,950	1,078,195
Original General Fund Appropriation	1,070,666	1,124,005	
Transfer of General Fund Appropriation	-11,333	-80,055	
Total General Fund Appropriation	1,059,333	1,043,950	
Less: General Fund Reversion/Reduction	2,007		
Net General Fund Expenditure	1,057,326	1,043,950	1,078,195

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	*	*	*	100%

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	**	4	6	8
Number of agencies completing Enterprise Architecture Repository updates by September 30	1	14	14	14

Note: * As of January 31, 2009, eligible MITDPs Executive Post-Implementation Review Board goals are defined. MITDPs ending in the reporting period are not reported because the Executive Post-Implementation Review Board did not exist when the MITDPs were implemented. The outcome is an end-of-process measure, with estimated first results of meetings with selected agency heads expected in fiscal year 2011.

** Data is not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF DEPARTMENT OF INFORMATION TECHNOLOGY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	123.00	119.00	120.00
Total Number of Contractual Positions.....	3.53	7.00	5.00
Salaries, Wages and Fringe Benefits.....	9,766,122	9,825,483	10,568,342
Technical and Special Fees.....	147,837	412,322	286,808
Operating Expenses.....	32,740,059	48,355,815	55,560,752
Original General Fund Appropriation.....	28,508,906	25,033,547	
Transfer/Reduction.....	-7,396,337	-4,118,639	
Total General Fund Appropriation.....	21,112,569	20,914,908	
Less: General Fund Reversion/Reduction.....	588,548		
Net General Fund Expenditure.....	20,524,021	20,914,908	34,142,356
Special Fund Expenditure.....	6,698,964	18,224,136	9,695,992
Reimbursable Fund Expenditure.....	15,431,033	19,454,576	22,577,554
Total Expenditure.....	<u>42,654,018</u>	<u>58,593,620</u>	<u>66,415,902</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 1, its measures and strategies of the Department of Information Technology, State Chief of Information Technology and Managing for Results Goal 1, Objective 1 of the Department of Information Technology, Division of Strategic Planning.

FISCAL YEAR 2010

Sources:

Cash Balance in R*STARS as of June 30, 2009:		
Project Obligations	18,928,184	
Due to Agencies for Pay Phone Commissions	27,144	
Applied to FY 2010 Projects	1,689,681	
	<u>18,928,184</u>	
Total Cash Balance in R*STARS as of June 20, 2009		20,645,009
FY 2010 General Fund Appropriation (net of Cost Containment #1, #2 and #3)		8,183,435
FY 2010 Estimated Revenues (see details)		475,000
		<u>8,658,435</u>
Subtotal Sources		<u>29,303,444</u>

Uses:

FY 2010 Estimated Revenue Transfers for Approved Project Obligations:		
2007 Carryover Obligations (see details)	3,463,968	
2008 Carryover Obligations (see details)	4,307,986	
2009 Carryover Obligations (see details)	6,322,015	
2010 Approved/Pending (see details)	11,233,633	
	<u>25,327,602</u>	
Subtotal Transfers		<u>25,327,602</u>
Obligation for Estimated Carryovers as of June 30, 2010:		
2007 Carryover Obligations (see details)	137,301	
2008 Carryover Obligations (see details)	1,246,914	
2009 Carryover Obligations (see detail)	2,620,802	
2010 Approved/Pending Transfers (see detail)	250,000	
Estimated Cashflow Adjustment	-306,319	
	<u>4,354,708</u>	
Subtotal Obligations for Estimated Carryovers as of June 30, 2010		29,276,300
Subtotal Project Uses		
Agency Pay Phone Commission Disbursements		27,144
		<u>27,144</u>
Subtotal Uses		29,303,444
FY 2010 Estimated Ending Balance		<u>0</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2011

Sources

2011 Estimated Beginning Balance in R*STARS	0	
Obligation for Estimated Carryovers as of June 20, 2009 (see details)	3,948,698	
2011 Estimated Revenues (see details)	325,000	
2011 General Fund Allowance	22,161,244	
Subtotal Revenues		<u>26,434,942</u>
Subtotal Available for Projects		26,434,942

Uses:

2011 Estimated Transfers for Approved Projects (see details)	26,109,942	
Estimated Cashflow Adjustment	306,319	
Subtotal Transfers		<u>26,416,261</u>
2011 Estimated Ending Balance		<u><u>18,681</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2010 Estimated	2011 Estimated
Estimated Reversions to Fund Balance:		
FY 2010 Estimated Revenues - Special Funds:		
Investment Interest	475,000	325,000
	<u>475,000</u>	<u>325,000</u>
FY 2010 Revenue Transfers for Approved Projects:		
AY 2007 Commitments:		
COMP-Modernized Integrated Tax System (MITS)	2,276,444	
DBM (DoIT)-Major Project Independent Verification and Validations (IV § Vs)	16,180	
DBM (DoIT)-Statewide Personnel System (SPS).....	18,000	
DPSCS-Maryland Automated Fingerprint Information System (MAFIS)	614,872	
MHEC-College Aid/Student Financial Aid System (SFAS)	526,475	
DJS-Statewide Education Technology (SET).....	11,998	
Subtotal	<u>3,463,969</u>	
AY 2008 Commitments:		
COMP-Modernized Integrated Tax System (MITS).....	1,912,648	
DBM (DoIT)-Statewide Personnel System (SPS).....	677,982	
SDAT-Assessment Administration and Valuation System (AAVS)	808,380	
DHMH-Electronic Vital Records System (EVRS)	314,016	
MHEC-College Aid/Student Financial Aid System (SFAS)	594,960	
Subtotal	<u>4,307,986</u>	
AY 2009 Commitments:		
SBE-Optical Scan Voting System	10,000	
COMP-Modernized Integrated Tax System (MITS).....	42,180	
DBM (DoIT)-Statewide Personnel System (SPS).....	100,000	
DoIT-IV§V Manager	250,000	
DHMH-Electronic Vital Records System (EVRS)	660,000	
DHR-CARES Enhancements	1,734,985	
DHR-Maryland CHESSIE III	1,600,340	
DPSCS-Offender Case (Based) Management System (OCMS)	1,122,731	
MHEC-College Aid/Student Financial Aid System (SFAS)	320,680	
DJS-Treatment Assessment, Planning and Tracking System (TAPTS)	481,099	
Subtotal	<u>6,322,015</u>	
FY 2010 Approved:		
SDAT-Assessment Administration and Valuation System (AAVS)	2,191,620	
COMP-Modernized Integrated Tax System (MITS).....	6,206,862	
DHMH-Electronic Vital Records System (EVRS)	185,000	
DPSCS-Offender Case (Based) Management System (OCMS)	2,650,151	
Subtotal	<u>11,233,633</u>	

* Totals may not add due to rounding

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2010 Estimated	2011 Estimated
Obligation for Estimated Carryovers as of June 20, 2010:		
2007 Commitments		
DBM-Major Projects Independent Verification and Vali- dations (IV &Vs)	57,457	57,457
DPSCS-Maryland Automated Fingerprint Information System (MAFIS)	39,066	39,066
DJS-Statewide Education Technology (SET).....	40,778	40,778
Subtotal	<u>137,301</u>	<u>137,301</u>
2008 Commitments		
SDAT-Assessment Administration and Valuation System (AAVS)	1,240,836	1,240,836
MHEC-College Aid/Student Financial Aid System (SFAS)	6,078	6,078
Subtotal	<u>1,246,914</u>	<u>1,246,914</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2010	2011
2009 Commitments		
DNR-Computer Aided Dispatch/Records Management System	100,000	100,000
DPSCS-Offender Case (Based) Management System (OCMS)	150,000	150,000
Subtotal	250,000	250,000
2010 Commitments		
DPSCS-Offender Case (Based) Management System (OCMS)	1,871,046	1,871,046
MHEC-College Aid/Student Financial Aid System (SFAS)	149,756	149,756
DNR-Computer Aided Dispatch/Records Management System	600,000	600,000
Subtotal	2,620,802	2,620,802
2010 Adjustments		
Cashflow Adjustment	-306,319	306,319
FY 2011-Requested Projects (General Funds)		
COMP-Modernized Integrated Tax System (MITS)*		10,068,174
SDAT-Assessment Administration and Valuation System (AAVS)		885,749
DHMH-Electronic Vital Records (EVRS)**		1,184,629
DHMH-Medicaid Management Information System (MMIS)		1,250,000
DHR-CHESSIE V		739,037
DPSCS-Offender Case (Based) Management System (OCMS)** ..		1,585,000
MHEC-College Aid/Student Financial Aid System (SFAS)		198,655
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS)**		6,250,000
Total		22,161,244

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

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

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		-400,000	
03 Communication		148,400	570,900
04 Travel		50,000	
08 Contractual Services	8,043,407	13,016,325	20,173,844
10 Equipment—Replacement		50,000	30,000
11 Equipment—Additional		1,150,000	1,386,500
Total Operating Expenses	8,043,407	14,414,725	22,161,244
Total Expenditure	8,043,407	14,014,725	22,161,244
Original General Fund Appropriation	14,313,407	11,561,613	
Transfer of General Fund Appropriation	-6,270,000	-3,217,888	
Net General Fund Expenditure	8,043,407	8,343,725	22,161,244
Special Fund Expenditure		5,671,000	
Total Expenditure	8,043,407	14,014,725	22,161,244

Special Fund Income:

swf302 Major Information Technology Development Project Fund		5,671,000	
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DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	123.00	119.00	120.00
Total Number of Contractual Positions.....	3.53	7.00	5.00
Salaries, Wages and Fringe Benefits.....	9,766,122	10,225,483	10,568,342
Technical and Special Fees.....	147,837	412,322	286,808
Operating Expenses.....	24,696,652	33,941,090	33,399,508
Original General Fund Appropriation.....	14,195,499	13,471,934	
Transfer/Reduction.....	-1,126,337	-900,751	
Total General Fund Appropriation.....	13,069,162	12,571,183	
Less: General Fund Reversion/Reduction.....	588,548		
Net General Fund Expenditure.....	12,480,614	12,571,183	11,981,112
Special Fund Expenditure.....	6,698,964	12,553,136	9,695,992
Reimbursable Fund Expenditure.....	15,431,033	19,454,576	22,577,554
Total Expenditure.....	34,610,611	44,578,895	44,254,658

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY – OFFICE 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MITDPs ended in the reporting period	*	*	*	6
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	*	*	*	100%

Note: * As of January 31, 2009, eligible MITDPs Executive Post-Implementation Review Board goals are defined. MITDPs ending in the reporting period are not reported because the Executive Post-Implementation Review Board did not exist when the MITDPs were implemented. The outcome is an end-of-process measure, with estimated first results of meetings with selected agency heads expected in fiscal year 2011.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,157,301	1,230,545	1,324,219
02 Technical and Special Fees	36,077	45,433	45,906
03 Communication	243,905	384,982	370,950
04 Travel	12,445	8,000	8,534
06 Fuel and Utilities	-273		
07 Motor Vehicle Operation and Maintenance	-2,504	-1,211	1,108
08 Contractual Services	59,901	668,460	262,224
09 Supplies and Materials	34,788	45,900	41,750
10 Equipment—Replacement	3,952	4,200	6,500
13 Fixed Charges	120,703	132,717	128,561
Total Operating Expenses	472,917	1,243,048	819,627
Total Expenditure	1,666,295	2,519,026	2,189,752
Original General Fund Appropriation	524,752	810,898	
Transfer of General Fund Appropriation	-10,614	-95,957	
Total General Fund Appropriation	514,138	714,941	
Less: General Fund Reversion/Reduction	6,353		
Net General Fund Expenditure	507,785	714,941	797,520
Reimbursable Fund Expenditure	1,158,510	1,804,085	1,392,232
Total Expenditure	1,666,295	2,519,026	2,189,752

Reimbursable Fund Income:

F10A01 Department of Budget and Management	108,800		
F50905 Assessments for Telecommunications Expenses	1,049,710	1,804,085	1,340,930
K00A05 DNR-Land Acquisition and Planning			25,651
K00A12 DNR-Resource Assessment Service			25,651
Total	1,158,510	1,804,085	1,392,232

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

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	2008 Actual	2009 Actual	2010 Estimated	2011 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%	100%	99%	99%

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 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%	100%

Note: * Data is not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY (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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of existing systems implemented and managed by EIS that are compliant with applicable State IT security standards	100%	100%	100%	100%

Objective 2.2 At least 90 percent of surveyed respondents are satisfied with the performance of the Department of Information Technology's Statewide Service Desk.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of respondents to Service Desk Survey	1,089	1,106	1,100	1,100
Output: Number of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	1,040	1,072	990	990
Outcome: Percent of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	96%	97%	90%	90%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	35.00	34.00	33.00
Number of Contractual Positions.....	.40	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>2,777,568</u>	<u>2,821,319</u>	<u>2,883,922</u>
02 Technical and Special Fees.....	<u>10,821</u>	<u>25,241</u>	<u>25,504</u>
03 Communication.....	37,297		
04 Travel.....	18,608	12,800	3,000
08 Contractual Services.....	333,644	348,850	249,466
09 Supplies and Materials.....	11,948	6,000	7,000
10 Equipment—Replacement.....	42,862	26,500	10,043
13 Fixed Charges.....	<u>1,243</u>	<u>825</u>	<u>995</u>
Total Operating Expenses.....	<u>445,602</u>	<u>394,975</u>	<u>270,504</u>
Total Expenditure.....	<u>3,233,991</u>	<u>3,241,535</u>	<u>3,179,930</u>
Original General Fund Appropriation.....	3,055,746	2,860,341	
Transfer of General Fund Appropriation.....	-489,859	-178,407	
Total General Fund Appropriation.....	<u>2,565,887</u>	<u>2,681,934</u>	
Less: General Fund Reversion/Reduction.....	25,438		
Net General Fund Expenditure.....	2,540,449	2,681,934	2,639,376
Reimbursable Fund Expenditure.....	693,542	559,601	540,554
Total Expenditure.....	<u>3,233,991</u>	<u>3,241,535</u>	<u>3,179,930</u>

Reimbursable Fund Income:

D10A01 Executive Department—Governor.....	158,033		
F50905 Assessments for Telecommunications Expenses.....	251,671	187,818	133,139
F50907 LAN Support for DBM.....	<u>283,838</u>	<u>371,783</u>	<u>407,415</u>
Total.....	<u>693,542</u>	<u>559,601</u>	<u>540,554</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT - OFFICE OF INFORMATION TECHNOLOGY

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."

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of respondents to ASM MFR Survey	50	73	55	55
Output: Number of respondents to ASM MFR Survey who are very satisfied or satisfied with the service received from the ASM Staff	45	68	50	50
Quality: Percent of respondents to survey who rate the availability and accuracy of ASM systems as "strongly agree" or "agree" or "acceptable"	90%	93%	91%	91%

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

Objective 2.1 By July 2011*, implementation of Phase One of a new statewide personnel system will begin in a pilot agency.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of all eligible State agencies having implemented Phase One of a new statewide personnel system	NA	NA	NA	NA
Outcome: Phase One of a new statewide personnel system is implemented in the pilot agency	NA	NA	NA	NA

Note: * Target changed from original March 2010 implementation per recommendation of Project Steering Committee.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	30.00	29.00	29.00
Number of Contractual Positions.....	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	2,168,348	2,346,412	2,385,751
02 Technical and Special Fees.....	59,391	94,291	66,308
03 Communication.....	306		
04 Travel.....	33,791	6,000	3,250
08 Contractual Services.....	3,953,496	4,336,645	3,606,290
Total Operating Expenses.....	3,987,593	4,342,645	3,609,540
Total Expenditure	6,215,332	6,783,348	6,061,599
Original General Fund Appropriation.....	6,645,443	6,420,671	
Transfer of General Fund Appropriation.....	-559,686	-480,060	
Total General Fund Appropriation.....	6,085,757	5,940,611	
Less: General Fund Reversion/Reduction.....	523,236		
Net General Fund Expenditure.....	5,562,521	5,940,611	5,433,111
Reimbursable Fund Expenditure	652,811	842,737	628,488
Total Expenditure	6,215,332	6,783,348	6,061,599

Reimbursable Fund Income:

F10A02 DBM-Office of Personnel Services and Benefits		210,000	
F50901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	352,811	332,737	313,488
F50904 Various State Agencies.....	300,000	300,000	315,000
Total	652,811	842,737	628,488

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION - OFFICE OF INFORMATION TECHNOLOGY

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	2008 Actual	2009 Actual	2010 Estimated	2011 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	2008 Actual	2009 Actual	2010 Estimated	2011 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	0	0	1	1
Quality: Annual percent of routine requests for voice systems service completed within three business days	99%	97%	95%	95%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	16.00	15.00	18.00
Number of Contractual Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	1,305,464	1,350,200	1,590,582
02 Technical and Special Fees.....	40,133	146,395	149,090
03 Communication.....	6,255,063	8,517,450	8,303,992
04 Travel.....	5,507	4,000	3,500
06 Fuel and Utilities.....	26,926	81,800	36,500
07 Motor Vehicle Operation and Maintenance.....	300	1,937	1,300
08 Contractual Services.....	4,026,898	4,385,620	4,291,053
09 Supplies and Materials.....	542	6,400	800
10 Equipment—Replacement.....	254,247	170,420	77,063
13 Fixed Charges.....	6,356	25,777	6,879
Total Operating Expenses.....	10,575,839	13,193,404	12,721,087
Total Expenditure.....	11,921,436	14,689,999	14,460,759
Special Fund Expenditure.....	213,391	311,706	313,823
Reimbursable Fund Expenditure.....	11,708,045	14,378,293	14,146,936
Total Expenditure.....	11,921,436	14,689,999	14,460,759
Special Fund Income:			
F50308 PBX User Fees.....	100,294	168,055	174,861
F50309 Network Maryland User Fees.....	113,097	143,651	138,962
Total.....	213,391	311,706	313,823
Reimbursable Fund Income:			
F50905 Assessments for Telecommunications Expenses.....	11,708,045	14,378,293	14,146,936

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING - OFFICE OF INFORMATION TECHNOLOGY

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Executive Branch MITDPs in the reporting period	48	44	44	37
Output: Percent of MITDPs requiring rebaselining of scope	*	33%	66%	66%
Percent of MITDPs with a documented change process to manage scope	*	73%	95%	95%
Percent of MITDPs requiring rebaselining of schedule	*	43%	75%	75%
Percent of MITDPs requiring rebaselining of budget	*	25%	75%	50%
Percent of MITDPs that are rebaselined and adhere to change management procedures	*	36%	50%	66%
Percent of MITDPs on schedule as of the end of the reporting period	*	39%	65%	66%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	*	27%	10%	10%
Quality: Percent of IT solicitations approved by the DoIT that meet all the criteria for a well documented and approved contract	80%	80%	85%	85%
Outcome: Percent of State agencies that comply with the four tier project management oversight methodology when managing MITDPs	77%	70%	75%	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	*	4	6	8
Number of agencies completing Enterprise Architecture Repository updates by September 30	1	14	14	14

Note: * Data is not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	16.00	15.00	14.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	1,383,050	1,470,418	1,342,352
02 Technical and Special Fees		100,962	
03 Communication	155		
04 Travel	6,569	6,000	5,000
08 Contractual Services	1,116,504	1,725,250	3,824,253
13 Fixed Charges	22,934	26,000	26,000
Total Operating Expenses	1,146,162	1,757,250	3,855,253
Total Expenditure	2,529,212	3,328,630	5,197,605
Original General Fund Appropriation	1,627,746	1,563,915	
Transfer of General Fund Appropriation	-54,104	-105,145	
Total General Fund Appropriation	1,573,642	1,458,770	
Less: General Fund Reversion/Reduction	12,555		
Net General Fund Expenditure	1,561,087	1,458,770	1,397,605
Reimbursable Fund Expenditure	968,125	1,869,860	3,800,000
Total Expenditure	2,529,212	3,328,630	5,197,605

Reimbursable Fund Income:

D38I01 State Board of Elections		200,000	
E00A04 Revenue Administration Division			100,000
F10A01 Department of Budget and Management	151,720		400,000
F50A01 Major Information Technology Development Projects ..	487,765	800,000	700,000
F50905 Assessments for Telecommunications Expenses		69,860	
F50908 Central Collection Unit Fund		200,000	
G20J01 Maryland State Retirement and Pension Systems	178,320	400,000	500,000
K00A01 Department of Natural Resources			300,000
N00F00 DHR-Office of Technology for Human Services			1,000,000
R00A01 State Department of Education-Headquarters	150,320		600,000
U00A10 MDE-Coordinating Offices		200,000	200,000
Total	968,125	1,869,860	3,800,000

DEPARTMENT OF INFORMATION TECHNOLOGY

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

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of DoIT MITDPs in the reporting period	5	2	2	2
Output: Percent of active DoIT MITDPs in the reporting period:				
With a documented change process to manage scope	*	100%	100%	100%
Requiring rebaselining of scope	*	50%	50%	50%
Requiring rebaselining of schedule	*	100%	50%	50%
Requiring rebaselining of budget	*	50%	100%	50%
That are rebaselined and adhere to change management procedures	*	50%	100%	100%
On schedule as of the end of the reporting period	*	50%	50%	100%
With a deviation of more than five percent or \$250,000 from baseline project scope or cost	*	50%	100%	50%

Note: * Data is not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	563,400	2,030,898	4,200,944
Total Operating Expenses.....	<u>563,400</u>	<u>2,030,898</u>	<u>4,200,944</u>
Total Expenditure	<u>563,400</u>	<u>2,030,898</u>	<u>4,200,944</u>
Special Fund Expenditure.....	313,400	2,030,898	2,131,600
Reimbursable Fund Expenditure	250,000		2,069,344
Total Expenditure	<u>563,400</u>	<u>2,030,898</u>	<u>4,200,944</u>

Special Fund Income:

F10301 Collection Fees	218,400	1,122,320	2,131,600
swf302 Major Information Technology Development Project Fund.....	<u>95,000</u>	<u>908,578</u>	
Total	<u>313,400</u>	<u>2,030,898</u>	<u>2,131,600</u>

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	250,000		
F50910 State Personnel System Allocation.....			2,069,344
Total	<u>250,000</u>		<u>2,069,344</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: The percent of respondents to a public survey rating the ease of use of the Maryland Portal as “acceptable” or better	71%	67%	75%	75%
Outcome: The percent of change from the previous year’s utilization of the Maryland Portal based on monthly average of unique visitors	80%	17%	5%	5%
Percent of respondents to a public survey rating usefulness of information on the Maryland Portal homepage as “acceptable” or better	77%	78%	75%	75%

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of public Web sites administered by units of the Executive Branch that comply with published State online search standards	67%	95%	100%	100%

Objective 2.2 Beginning fiscal year 2012, fifty percent of unique visitors to the Maryland.gov Portal, access Maryland.gov online services.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percentage of unique visitors to the Maryland.gov Portal who access Maryland.gov online services	25%	15%	25%	40%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>565,957</u>	<u>571,027</u>	<u>597,425</u>
03 Communication	46,403		
04 Travel	946	4,500	500
08 Contractual Services	1,532,905	1,149,400	1,103,075
10 Equipment—Replacement	158,908	50,000	12,500
13 Fixed Charges	<u>3,653</u>		
Total Operating Expenses	<u>1,742,815</u>	<u>1,203,900</u>	<u>1,116,075</u>
Total Expenditure	<u>2,308,772</u>	<u>1,774,927</u>	<u>1,713,500</u>
Original General Fund Appropriation	2,341,812	1,816,109	
Transfer of General Fund Appropriation	<u>-12,074</u>	<u>-41,182</u>	
Total General Fund Appropriation	<u>2,329,738</u>	<u>1,774,927</u>	
Less: General Fund Reversion/Reduction	20,966		
Net General Fund Expenditure	<u>2,308,772</u>	<u>1,774,927</u>	<u>1,713,500</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

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

PROGRAM DESCRIPTION

The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay (GABTR), 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	2008 Actual	2009 Actual	2010 Estimated	2011 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	97%	97%	95%	95%

DEPARTMENT OF INFORMATION TECHNOLOGY

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.13		
01 Salaries, Wages and Fringe Benefits.....	408,434	435,562	444,091
02 Technical and Special Fees.....	1,415		
03 Communication.....	23,457	17,357	27,082
04 Travel.....	16,934	17,000	7,000
07 Motor Vehicle Operation and Maintenance	15,927	1,937	1,400
08 Contractual Services.....	5,666,585	9,686,226	6,718,089
09 Supplies and Materials	104	5,000	5,000
10 Equipment—Replacement	164	6,250	5,387
13 Fixed Charges.....	39,153	41,200	42,520
Total Operating Expenses.....	5,762,324	9,774,970	6,806,478
Total Expenditure	6,172,173	10,210,532	7,250,569
Special Fund Expenditure.....	6,172,173	10,210,532	7,250,569
 Special Fund Income:			
swf319 Universal Service Trust Fund	6,172,173	10,210,532	7,250,569

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	163,560	1.00	166,082	1.00	166,082	
dep sec dept budget mgmt	1.00	128,382	1.00	128,990	1.00	128,990	
div dir ofc atty general	1.00	200,152	1.00	121,005	1.00	121,005	
asst attorney general vii	2.00	187,887	2.00	193,389	2.00	193,389	
prgm mgr senior i	1.00	96,252	1.00	99,457	1.00	99,457	
administrator vii	1.00	94,974	1.00	96,808	1.00	96,808	
asst attorney general vi	1.00	85,766	1.00	88,030	1.00	88,030	
prgm analyst iii bdgt mgt	1.00	65,357	1.00	66,627	1.00	66,627	
exec assoc iii	1.00	62,999	1.00	64,847	1.00	64,847	
management assoc	1.00	49,618	1.00	50,968	1.00	50,968	
TOTAL f10a0101*	11.00	1,134,947	11.00	1,076,203	11.00	1,076,203	
f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	115,502	1.00	117,751	1.00	117,751	
administrator vii	1.00	90,536	1.00	93,194	1.00	93,194	
administrator iii	1.00	67,913	1.00	69,224	1.00	69,224	
administrator ii	.00	37,791	.00	0	.00	0	
accountant lead	1.00	41,806	.00	0	.00	0	
accountant ii	2.00	106,961	2.00	110,668	2.00	110,668	
admin officer ii	1.00	43,580	.00	0	.00	0	
admin officer i	1.00	44,450	.00	0	.00	0	
admin spec iii	1.00	43,308	1.00	44,389	1.00	44,389	
admin spec ii	1.00	36,429	.00	0	.00	0	
TOTAL f10a0102*	10.00	628,276	6.00	435,226	6.00	435,226	
f10a0103 Central Collection Unit							
asst attorney general viii	1.00	103,749	1.00	106,159	1.00	106,159	
prgm mgr senior ii	1.00	105,857	1.00	108,208	1.00	108,208	
asst attorney general vi	2.00	172,546	2.00	176,359	2.00	176,359	
prgm mgr iv	1.00	94,626	1.00	96,808	1.00	96,808	
fiscal services admin iv	1.00	17,325	1.00	56,496	1.00	56,496	
prgm mgr iii	2.00	145,598	2.00	157,421	2.00	157,421	
fiscal services admin ii	1.00	50,829	1.00	63,420	1.00	63,420	
administrator iii	1.00	70,602	1.00	66,627	1.00	66,627	
dp functional analyst superviso	.00	5,396	.00	0	.00	0	
fiscal services admin i	1.00	32,699	.00	0	.00	0	
staff atty ii attorney genral	4.00	179,352	3.00	181,713	3.00	181,713	
accountant supervisor i	1.00	33,440	1.00	43,725	1.00	43,725	
administrator ii	1.00	61,803	2.00	130,991	2.00	130,991	
staff atty i attorney genral	1.00	48,673	1.00	57,840	1.00	57,840	
administrator i	1.00	54,406	1.00	55,245	1.00	55,245	
administrator i	.00	35,683	1.00	50,255	1.00	50,255	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

f10a0103 Central Collection Unit							
accountant ii	2.00	27,507	1.00	49,859	1.00	49,859	
admin officer iii	1.00	69,132	4.00	211,144	4.00	211,144	
admin officer iii	1.00	46,598	2.00	92,622	2.00	92,622	
financial compliance auditor ii	1.00	1,157	.00	0	.00	0	
accountant i	.00	22,607	.00	0	.00	0	
admin officer ii	2.00	102,731	2.00	104,734	2.00	104,734	
admin officer ii	3.00	110,510	2.00	97,289	2.00	97,289	
admin officer i	1.00	35,812	.00	0	.00	0	
admin officer i	5.00	231,959	4.00	187,016	4.00	187,016	
collection agent iv	1.00	49,256	1.00	34,113	1.00	34,113	
collection agent iv	4.00	182,865	5.00	218,429	5.00	218,429	
admin spec iii	1.00	44,929	2.00	85,111	2.00	85,111	
admin spec iii	3.00	111,739	2.00	82,500	2.00	82,500	
collection agent iii	8.00	233,137	6.00	240,664	6.00	240,664	
admin spec ii	1.00	42,976	1.00	44,052	1.00	44,052	
admin spec ii	4.00	143,611	6.00	224,578	6.00	224,578	
collection agent ii	9.00	350,102	9.00	350,576	9.00	350,576	
admin spec i	3.00	111,938	3.00	98,936	3.00	98,936	
collection agent i	8.00	190,554	9.00	271,399	9.00	271,399	
paralegal ii	2.00	85,661	2.00	87,970	2.00	87,970	
paralegal ii	1.00	19,405	1.00	42,789	1.00	42,789	
fiscal accounts technician ii	5.00	182,007	5.00	179,790	5.00	179,790	
management assoc	1.00	25,252	1.00	34,113	1.00	34,113	
admin aide	3.00	100,900	3.00	110,832	3.00	110,832	
office secy iii	2.00	61,358	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	10.00	317,531	9.00	289,401	9.00	289,401	
office secy i	2.00	41,045	2.00	52,277	2.00	52,277	
office services clerk	3.00	49,512	2.00	58,639	2.00	58,639	
data entry operator ii	1.00	28,143	1.00	28,762	1.00	28,762	
office clerk ii	5.00	144,123	14.00	377,353	14.00	377,353	
office clerk i	10.00	189,259	2.00	45,667	2.00	45,667	

TOTAL f10a0103*	122.00	4,565,900	121.00	5,092,512	121.00	5,092,512	
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	1.00	99,134	1.00	101,048	1.00	101,048	
prgm mgr senior ii	1.00	100,244	1.00	102,180	1.00	102,180	
admin prog mgr iv	1.00	88,186	1.00	89,717	1.00	89,717	
prgm mgr iv	2.00	194,004	3.00	217,388	3.00	217,388	
it asst director ii	1.00	72,278	1.00	73,674	1.00	73,674	
administrator v	3.00	213,085	3.00	223,089	3.00	223,089	
procurement analyst iii bdgt &	1.00	59,205	2.00	146,198	2.00	146,198	
prgm analyst iii bdgt mgt	3.00	204,973	3.00	202,451	3.00	202,451	
procurement analyst ii bdgt & m	6.00	311,368	4.00	245,772	4.00	245,772	
administrator i	1.00	58,704	1.00	59,609	1.00	59,609	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

f10a0104 Division of Procurement Policy and Administration							
admin officer ii	1.00	42,707	1.00	43,448	1.00	43,448	
admin officer i	1.00	48,427	1.00	49,080	1.00	49,080	
admin spec iii	1.00	49,700	1.00	50,563	1.00	50,563	
admin spec ii	1.00	40,318	1.00	40,939	1.00	40,939	

TOTAL f10a0104*	24.00	1,582,333	24.00	1,645,156	24.00	1,645,156	
TOTAL f10a01 **	167.00	7,911,456	162.00	8,249,097	162.00	8,249,097	

f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
exec viii	1.00	115,633	1.00	117,416	1.00	117,416	
prgm mgr senior iii	1.00	94,501	1.00	97,268	1.00	97,268	
prgm mgr senior i	3.00	235,650	3.00	248,076	3.00	248,076	
hr analyst supv budget mgmt	1.00	65,175	1.00	70,562	1.00	70,562	
administrator ii	1.00	61,389	1.00	63,618	1.00	63,618	
hr analyst adv/lead budget mg	2.00	86,887	2.00	126,749	2.00	126,749	
equal opportunity officer iii	1.00	46,900	1.00	63,117	1.00	63,117	
hr analyst budget mgmt	1.00	56,254	1.00	59,609	1.00	59,609	
admin officer ii	1.00	48,251	1.00	49,468	1.00	49,468	
personnel officer i	.00	0	1.00	46,769	1.00	46,769	
admin spec iii	1.00	45,018	1.00	46,055	1.00	46,055	
exec assoc i	1.00	47,804	1.00	48,543	1.00	48,543	
management associate	1.00	41,689	1.00	34,113	1.00	34,113	

TOTAL f10a0201*	15.00	945,151	16.00	1,071,363	16.00	1,071,363	

f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	105,180	1.00	107,006	1.00	107,006	
prgm mgr senior i	2.00	149,473	2.00	189,670	2.00	189,670	
prgm mgr ii	.00	54,725	1.00	67,697	1.00	67,697	
prgm mgr i	1.00	76,720	1.00	78,208	1.00	78,208	
administrator iii	2.00	82,494	2.00	122,569	2.00	122,569	
comm hlth educator v	1.00	68,551	1.00	70,562	1.00	70,562	
personnel administrator ii	3.00	154,310	2.00	112,628	2.00	112,628	
accountant supervisor i	1.00	55,884	1.00	56,750	1.00	56,750	
financial compliance auditor su	1.00	63,863	1.00	64,847	1.00	64,847	
administrator i	1.00	59,489	1.00	60,757	1.00	60,757	
financial compliance auditor le	1.00	59,834	1.00	60,757	1.00	60,757	
accountant ii	1.00	0	.00	0	.00	0	
accountant ii	.00	0	1.00	38,594	1.00	38,594	
admin officer iii	5.00	208,433	5.00	250,903	5.00	250,903	
financial compliance auditor ii	1.00	25,233	2.00	83,204	2.00	83,204	
financial compliance auditor ii	.00	0	1.00	38,594	1.00	38,594	
admin officer ii	1.00	47,533	1.00	48,543	1.00	48,543	
admin officer i	2.00	97,775	2.00	99,095	2.00	99,095	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

f10a0202 Division of Employee Benefits							
admin officer i	.00	0	1.00	34,113	1.00	34,113	
admin spec ii	12.00	421,635	12.00	471,588	12.00	471,588	
fiscal accounts technician ii	1.00	69,904	2.00	83,935	2.00	83,935	
personnel associate ii	3.00	96,184	3.00	113,538	3.00	113,538	
office secy ii	1.00	38,581	1.00	26,783	1.00	26,783	
data entry operator ii	1.00	23,264	1.00	23,796	1.00	23,796	
office clerk ii	1.00	17,719	1.00	23,796	1.00	23,796	

TOTAL f10a0202*	43.00	1,976,784	47.00	2,327,933	47.00	2,327,933	
f10a0204 Division of Personnel Services							
prgm mgr senior i	1.00	84,731	1.00	90,431	1.00	90,431	
hr analyst adv/lead budget & mg	1.00	65,533	1.00	69,999	1.00	69,999	
personnel administrator i	1.00	62,718	1.00	63,618	1.00	63,618	
administrator i	1.00	50,905	1.00	52,192	1.00	52,192	
personnel officer iii	1.00	53,029	1.00	56,306	1.00	56,306	
admin officer ii	1.00	52,039	1.00	53,359	1.00	53,359	
dp production control spec ii	1.00	38,176	1.00	38,471	1.00	38,471	
personnel associate iii	4.00	183,981	4.00	171,112	4.00	171,112	
personnel associate ii	1.00	40,817	1.00	43,251	1.00	43,251	
admin aide	1.00	40,469	1.00	38,065	1.00	38,065	

TOTAL f10a0204*	13.00	672,398	13.00	676,804	13.00	676,804	
f10a0206 Division of Classification and Salary							
prgm mgr senior i	1.00	88,718	1.00	90,431	1.00	90,431	
personnel administrator iv	2.00	78,962	1.00	80,333	1.00	80,333	
hr analyst supv budget & mgmt	3.00	203,697	3.00	208,007	3.00	208,007	
personnel administrator ii	.00	0	1.00	70,562	1.00	70,562	
hr analyst adv/lead budget & mg	1.00	82,884	3.00	187,131	3.00	187,131	
personnel administrator i	.00	0	1.00	69,999	1.00	69,999	
personnel administrator i	.00	0	1.00	69,999	1.00	69,999	
hr analyst budget & mgmt	4.00	107,530	.90	48,786	.90	48,786	
personnel officer iii	.00	3,465	.00	0	.00	0	
personnel officer ii	1.00	52,772	4.60	229,916	4.60	229,916	
personnel officer i	1.00	64,491	4.00	182,384	4.00	182,384	
personnel specialist	1.00	34,669	3.00	124,746	3.00	124,746	
admin spec iii	1.00	25,567	.00	0	.00	0	
personnel specialist trainee	.00	0	2.00	88,844	2.00	88,844	
admin spec ii	.00	0	1.00	40,200	1.00	40,200	
office secy iii	.00	23,808	1.00	41,378	1.00	41,378	
office secy ii	1.00	16,596	.00	0	.00	0	

TOTAL f10a0206*	16.00	783,159	27.50	1,532,716	27.50	1,532,716	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	90,942	1.00	88,728	1.00	88,728	
administrator iv	2.00	144,981	2.00	149,230	2.00	149,230	
hr analyst supv budget & mgmt	4.00	159,497	3.00	187,687	3.00	187,687	
hr analyst adv/lead budget & mg	4.00	245,079	4.00	251,152	4.00	251,152	
hr analyst budget mgmt	5.00	250,032	6.00	324,946	6.00	324,946	
personnel officer ii	2.00	57,912	1.00	38,594	1.00	38,594	
admin officer ii	1.00	46,477	1.00	47,639	1.00	47,639	
personnel officer i	1.00	24,524	1.00	36,280	1.00	36,280	
admin spec iii	1.00	43,851	1.00	32,091	1.00	32,091	
personnel associate iii	1.00	45,183	1.00	46,055	1.00	46,055	
personnel technician iii	1.00	73,089	2.00	77,304	2.00	77,304	
personnel associate ii	3.00	126,989	3.00	129,753	3.00	129,753	
personnel technician ii	2.00	54,418	1.00	43,251	1.00	43,251	
personnel associate i	1.00	34,253	1.00	34,518	1.00	34,518	

TOTAL f10a0207*	29.00	1,397,227	28.00	1,487,228	28.00	1,487,228	
TOTAL f10a02 **	116.00	5,774,719	131.50	7,096,044	131.50	7,096,044	
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
exec viii	1.00	132,874	1.00	133,112	1.00	133,112	
prgm mgr senior iii	1.00	105,554	1.00	109,071	1.00	109,071	
prgm mgr senior ii	1.00	102,178	1.00	104,151	1.00	104,151	
prgm mgr senior i	1.00	90,404	1.00	92,164	1.00	92,164	
administrator iv	1.00	7,544	.00	0	.00	0	
administrator iii	.80	59,171	.80	55,379	.80	55,379	
administrator iii	1.00	73,310	.00	0	.00	0	
supv budget examiner	4.00	327,390	4.00	337,463	4.00	337,463	
prgm analyst supv bdgt & mgmt	1.00	85,515	1.00	87,334	1.00	87,334	
budget analyst iv operating	4.00	223,898	5.00	337,431	5.00	337,431	
budget analyst iii operating	6.00	325,395	5.00	280,733	5.00	280,733	
budget analyst ii operating	5.00	231,125	4.00	198,293	4.00	198,293	
admin spec ii	1.00	42,197	1.00	43,251	1.00	43,251	
exec assoc i	1.00	29,608	1.00	40,411	1.00	40,411	

TOTAL f10a0501*	28.80	1,836,163	25.80	1,818,793	25.80	1,818,793	
TOTAL f10a05 **	28.80	1,836,163	25.80	1,818,793	25.80	1,818,793	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	110,450	1.00	111,394	1.00	111,394	
prgm mgr senior ii	.00	0	1.00	106,159	1.00	106,159	
supv budget examiner	2.00	180,708	1.00	93,194	1.00	93,194	
budget analyst lead, capital pr	1.00	83,087	.00	0	.00	0	
obs-budget analyst lead,capital	1.00	72,635	1.00	77,359	1.00	77,359	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
budget analyst iii, capital pro	1.00	77,844	2.00	115,502	2.00	115,502	
budget analyst iii, capital pro	.00	0	1.00	56,126	1.00	56,126	
budget analyst ii capital progr	4.00	169,674	3.00	136,096	3.00	136,096	
obs-executive associate i	1.00	52,039	1.00	53,359	1.00	53,359	
admin aide	1.00	39,080	1.00	41,694	1.00	41,694	

TOTAL f10a0601*	12.00	785,517	12.00	790,883	12.00	790,883	
TOTAL f10a06 **	12.00	785,517	12.00	790,883	12.00	790,883	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

f50b04 Office of Information Technology							
f50b0401 State Chief of Information Technology							
exec aide xi	1.00	25,936	.00	0	.00	0	
secy dept information technolog	.00	136,350	1.00	166,082	1.00	166,082	
prgm mgr senior iv	1.00	0	1.00	78,233	.00	0	Abolish
principal counsel	1.00	83,020	1.00	111,178	1.00	111,178	
prgm mgr senior i	1.00	94,615	1.00	97,578	2.00	197,035	Transfer fm K00A14
asst attorney general vi	1.00	84,504	1.00	86,377	1.00	86,377	
it programmer analyst manager	1.00	79,113	1.00	80,333	1.00	80,333	
administrator iii	1.00	100,466	2.00	124,692	2.00	124,692	
administrator i	2.00	80,252	1.00	60,757	1.00	60,757	
accountant ii	1.00	45,802	1.00	47,129	1.00	47,129	
admin officer i	2.00	71,362	2.00	83,193	2.00	83,193	
fiscal accounts clerk superviso	1.00	0	1.00	32,091	1.00	32,091	

TOTAL f50b0401*	13.00	801,420	13.00	967,643	13.00	988,867	

f50b0402 Enterprise Information Systems							
it asst director iv	1.00	99,639	1.00	101,373	1.00	101,373	
it asst director iii	3.00	255,936	3.00	227,123	3.00	227,123	
exec asst iii exec dept	1.00	91,429	1.00	93,194	1.00	93,194	
it asst director ii	1.00	84,841	1.00	87,334	1.00	87,334	
prgm mgr iii	.00	6,433	.00	0	.00	0	
administrator v	1.00	69,007	1.00	70,339	1.00	70,339	
database specialist manager	1.00	75,159	1.00	77,359	1.00	77,359	
dp technical support spec manag	1.00	80,310	1.00	81,864	1.00	81,864	
it asst director i	2.00	155,184	2.00	159,223	2.00	159,223	
administrator iii	.00	4,999	.00	0	.00	0	
computer network spec supr	1.00	75,440	1.00	76,750	1.00	76,750	
database specialist supervisor	1.00	74,569	1.00	76,750	1.00	76,750	
it systems technical spec	2.00	123,091	2.00	126,134	2.00	126,134	
computer network spec lead	1.00	62,301	1.00	64,129	1.00	64,129	
database specialist ii	1.00	60,444	1.00	61,729	1.00	61,729	
dp quality assurance spec	1.00	67,251	1.00	69,224	1.00	69,224	
dp technical support spec ii	3.00	119,771	3.00	171,209	3.00	171,209	
administrator ii	.00	4,866	.00	0	.00	0	
computer network spec ii	4.00	192,488	4.00	208,720	4.00	208,720	
it staff specialist	1.00	56,521	1.00	57,840	1.00	57,840	
computer network spec i	1.00	64,326	1.00	65,568	1.00	65,568	
it functional analyst ii	5.00	284,510	5.00	289,427	5.00	289,427	
admin officer iii	.00	6,217	.00	0	.00	0	
admin officer iii	1.00	49,102	1.00	49,859	.00	0	Abolish
admin officer i	.00	3,974	.00	0	.00	0	
admin spec iii	2.00	47,085	1.00	42,789	1.00	42,789	

TOTAL f50b0402*	35.00	2,214,893	34.00	2,257,937	33.00	2,208,078	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
f50b0403 Application Systems Management							
prgm mgr senior i	1.00	99,262	1.00	101,373	1.00	101,373	
it asst director ii	1.00	77,942	1.00	79,453	1.00	79,453	
it programmer analyst manager	3.00	207,803	3.00	225,006	3.00	225,006	
it systems technical spec super	1.00	42,786	1.00	52,950	1.00	52,950	
it programmer analyst superviso	2.00	106,266	2.00	126,388	2.00	126,388	
dp quality assurance spec	1.00	61,126	1.00	46,563	1.00	46,563	
it functional analyst superviso	2.00	95,942	2.00	114,475	2.00	114,475	
it programmer analyst lead/adva	6.00	324,104	6.00	375,150	6.00	375,150	
it functional analyst lead	3.00	166,290	3.00	166,292	3.00	166,292	
it programmer analyst ii	6.00	236,792	5.00	290,472	5.00	290,472	
it functional analyst ii	4.00	214,311	4.00	220,043	4.00	220,043	
TOTAL f50b0403*	30.00	1,632,624	29.00	1,798,165	29.00	1,798,165	
f50b0404 Networks Division							
prgm mgr senior iv	.00	0	1.00	103,817	1.00	103,817	
it asst director iv	1.00	91,135	.00	0	1.00	64,349	New
it asst director ii	1.00	79,733	1.00	80,969	1.00	80,969	
prgm mgr iii	1.00	73,739	1.00	82,514	1.00	82,514	
administrator v	.00	0	.00	0	1.00	52,950	New
administrator iv	2.00	58,985	2.00	109,532	3.00	159,170	New
administrator iii	1.00	57,058	1.00	64,129	1.00	64,129	
computer network spec mgr	1.00	77,635	1.00	78,832	1.00	78,832	
prgm analyst sr bdgt mgmt	1.00	79,234	1.00	81,864	1.00	81,864	
computer network spec lead	1.00	71,922	1.00	73,316	1.00	73,316	
database specialist ii	1.00	67,777	1.00	69,224	1.00	69,224	
administrator ii	1.00	55,209	1.00	61,239	1.00	61,239	
computer network spec ii	1.00	68,000	1.00	69,999	1.00	69,999	
admin officer iii	1.00	45,752	1.00	52,770	1.00	52,770	
admin officer i	2.00	90,567	1.00	46,408	1.00	46,408	
management associate	1.00	42,778	1.00	43,917	1.00	43,917	
TOTAL f50b0404*	16.00	959,524	15.00	1,018,530	18.00	1,185,467	
f50b0405 Strategic Planning							
prgm mgr senior iv	.00	0	1.00	123,351	1.00	123,351	
prgm mgr senior ii	1.00	104,922	.00	0	.00	0	
it asst director iii	1.00	0	1.00	60,290	1.00	60,290	
prgm mgr iv	1.00	85,529	1.00	88,030	1.00	88,030	
it asst director ii	2.00	171,042	2.00	176,403	2.00	176,403	
administrator v	2.00	155,263	2.00	159,223	2.00	159,223	
administrator v	1.00	76,036	1.00	77,359	1.00	77,359	
it asst director i	2.00	153,528	2.00	156,191	2.00	156,191	
it programmer analyst manager	1.00	72,802	1.00	74,499	1.00	74,499	
administrator iv	1.00	0	1.00	49,638	.00	0	Abolish

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

f50b0405 Strategic Planning							
administrator iii	3.00	182,017	3.00	186,375	3.00	186,375	
administrator iii	1.00	0	.00	0	.00	0	
it programmer analyst lead/adva	.00	44,025	.00	0	.00	0	

TOTAL f50b0405*	16.00	1,045,164	15.00	1,151,359	14.00	1,101,721	
f50b0407 Web Systems							
it asst director iv	1.00	88,718	1.00	90,431	1.00	90,431	
webmaster supr	1.00	71,524	1.00	73,910	1.00	73,910	
it programmer analyst lead/adva	1.00	9,166	1.00	46,563	1.00	46,563	
it functional analyst lead	1.00	60,309	1.00	61,239	1.00	61,239	
it programmer analyst ii	1.00	58,276	1.00	58,949	1.00	58,949	
webmaster ii	1.00	13,470	1.00	43,725	1.00	43,725	
webmaster i	1.00	59,931	1.00	61,927	1.00	61,927	

TOTAL f50b0407*	7.00	361,394	7.00	436,744	7.00	436,744	
f50b0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	71,574	1.00	73,674	1.00	73,674	
administrator i	1.00	47,788	1.00	58,487	1.00	58,487	
administrator i	2.00	104,134	2.00	106,563	2.00	106,563	
admin spec iii	1.00	39,107	1.00	39,773	1.00	39,773	
obs-admin spec i	1.00	33,048	1.00	33,903	1.00	33,903	

TOTAL f50b0409*	6.00	295,651	6.00	312,400	6.00	312,400	
TOTAL f50b04 **	123.00	7,310,670	119.00	7,942,778	120.00	8,031,442	