

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources*	108	112	112	113

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention Rate	89.9%	91.1%	90.0%	90.0%

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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	331.30	320.30	320.30
Total Number of Contractual Positions.....	13.30	13.40	13.20
Salaries, Wages and Fringe Benefits.....	25,715,237	24,442,669	83,968,744
Technical and Special Fees.....	341,484	366,165	246,113
Operating Expenses.....	7,340,393	8,490,471	13,064,175
Original General Fund Appropriation.....	27,303,433	14,728,102	
Transfer/Reduction.....	-9,440,211		
Total General Fund Appropriation.....	17,863,222	14,728,102	
Less: General Fund Reversion/Reduction.....	862,700		
Net General Fund Expenditure.....	17,000,522	14,728,102	59,503,223
Special Fund Expenditure.....	9,982,320	11,150,915	22,559,851
Federal Fund Expenditure.....			7,361,405
Reimbursable Fund Expenditure.....	6,414,272	7,420,288	7,854,553
Total Expenditure.....	33,397,114	33,299,305	97,279,032

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	162.00	162.00	162.00
Total Number of Contractual Positions.....	12.50	12.70	12.50
Salaries, Wages and Fringe Benefits.....	10,587,183	11,286,605	12,065,659
Technical and Special Fees.....	316,631	358,723	229,567
Operating Expenses.....	3,874,200	4,322,940	3,932,231
Original General Fund Appropriation.....	5,408,026	4,717,330	
Transfer/Reduction.....	-464,519		
Total General Fund Appropriation.....	4,943,507	4,717,330	
Less: General Fund Reversion/Reduction.....	248,027		
Net General Fund Expenditure.....	4,695,480	4,717,330	4,759,475
Special Fund Expenditure.....	9,982,320	11,150,915	11,333,785
Reimbursable Fund Expenditure.....	100,214	100,023	134,197
Total Expenditure.....	<u>14,778,014</u>	<u>15,968,268</u>	<u>16,227,457</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.

	2009	2010	2011	2012
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	50%	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 84 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

	2009	2010	2011	2012
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%	84%	84%	84%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,288,004	1,252,091	1,494,533
04 Travel	3,455	3,000	3,500
07 Motor Vehicle Operation and Maintenance	-1,049	179	150
13 Fixed Charges	44,986	46,000	45,000
Total Operating Expenses	47,392	49,179	48,650
Total Expenditure	1,335,396	1,301,270	1,543,183
Original General Fund Appropriation	1,293,940	1,215,447	
Transfer of General Fund Appropriation	-3,157		
Total General Fund Appropriation	1,290,783	1,215,447	
Less: General Fund Reversion/Reduction	41,401		
Net General Fund Expenditure	1,249,382	1,215,447	1,418,986
Reimbursable Fund Expenditure	86,014	85,823	124,197
Total Expenditure	1,335,396	1,301,270	1,543,183
 Reimbursable Fund Income:			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	86,014	85,823	124,197

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 (HOBO) 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 (HOBO) for the preparation of their budget requests.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of agencies that received files and software	41	41	41	41
Number of individual users who received files and software	279	286	290	290

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of budget records transferred	110,615	110,521	110,000	110,000
Number of personnel records transferred	80,859	77,729	77,000	77,000
Number of non-General Fund source records transferred	5,534	5,749	5,800	5,800

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

	2009	2010	2011	2012
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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>615,150</u>	<u>535,498</u>	<u>583,461</u>
02 Technical and Special Fees	<u>166,478</u>	<u>139,568</u>	<u>7,080</u>
03 Communication	292,441	320,598	160,510
04 Travel	265	250	300
07 Motor Vehicle Operation and Maintenance	1,857	2,563	2,535
08 Contractual Services	265,466	330,434	288,637
09 Supplies and Materials	70,497	90,000	75,000
10 Equipment—Replacement	76,076	5,000	5,000
13 Fixed Charges	<u>9,204</u>	<u>10,109</u>	<u>6,548</u>
Total Operating Expenses	<u>715,806</u>	<u>758,954</u>	<u>538,530</u>
Total Expenditure	<u>1,497,434</u>	<u>1,434,020</u>	<u>1,129,071</u>
Original General Fund Appropriation	1,959,622	1,419,820	
Transfer of General Fund Appropriation	<u>-312,957</u>		
Total General Fund Appropriation	<u>1,646,665</u>	<u>1,419,820</u>	
Less: General Fund Reversion/Reduction	<u>163,431</u>		
Net General Fund Expenditure	1,483,234	1,419,820	1,119,071
Reimbursable Fund Expenditure	<u>14,200</u>	<u>14,200</u>	<u>10,000</u>
Total Expenditure	<u>1,497,434</u>	<u>1,434,020</u>	<u>1,129,071</u>
Reimbursable Fund Income:			
Q00B09 DPSCS-Maryland Correctional Enterprises	<u>14,200</u>	<u>14,200</u>	<u>10,000</u>

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Net profit increased or maintained (Y/N)	Yes	No	Yes	Yes
Net profit	\$10,833,952	\$8,082,058	\$8,090,050	\$8,231,576
Change in net profit from prior fiscal year	\$2,622,571	(\$2,751,894)	\$7,992	\$141,526

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of debt accounts collected upon	47.0%	50.8%	50.8%	50.9%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of total dollar value of debt collected	46.1%	41.9%	42.0%	42.0%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	121.00	121.00	121.00
Number of Contractual Positions.....	4.50	4.50	4.50
01 Salaries, Wages and Fringe Benefits	<u>6,747,233</u>	<u>7,454,119</u>	<u>7,792,747</u>
02 Technical and Special Fees.....	<u>150,153</u>	<u>207,989</u>	<u>222,487</u>
03 Communication.....	663,573	785,746	646,584
04 Travel	4,540	2,000	5,000
07 Motor Vehicle Operation and Maintenance	3,564	6,278	7,605
08 Contractual Services	1,957,060	2,180,026	2,211,181
09 Supplies and Materials	50,871	110,000	55,000
10 Equipment—Replacement	49,081	32,290	15,600
13 Fixed Charges.....	<u>356,245</u>	<u>372,467</u>	<u>377,581</u>
Total Operating Expenses.....	<u>3,084,934</u>	<u>3,488,807</u>	<u>3,318,551</u>
Total Expenditure	<u>9,982,320</u>	<u>11,150,915</u>	<u>11,333,785</u>
Special Fund Expenditure.....	<u>9,982,320</u>	<u>11,150,915</u>	<u>11,333,785</u>
 Special Fund Income:			
F10301 Collection Fees	<u>9,982,320</u>	<u>11,150,915</u>	<u>11,333,785</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; 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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation*	21%	41%	40%	40%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation*	98%	95%	90%	90%

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	2009 Actual	2010 Actual	2011 Estimated	2012 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%	83%	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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: State compact cars are at or below nationally reported commercial fleet operating costs	Yes	No	Yes	Yes

Note: * Beginning July 1, 2008 the new Department of Information Technology assumed responsibility for information technology procurement functions. Actual data for fiscal years 2009 and 2010, and estimates for fiscal years 2011 and 2012 include services procurements only.

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	24.00	23.00	23.00
Number of Contractual Positions.....		.20	
01 Salaries, Wages and Fringe Benefits	1,936,796	2,044,897	2,194,918
02 Technical and Special Fees		11,166	
04 Travel	4,068	4,000	4,500
08 Contractual Services	20,000	20,000	20,000
13 Fixed Charges	2,000	2,000	2,000
Total Operating Expenses.....	26,068	26,000	26,500
Total Expenditure	1,962,864	2,082,063	2,221,418
Original General Fund Appropriation.....	2,154,464	2,082,063	
Transfer of General Fund Appropriation.....	-148,405		
Total General Fund Appropriation.....	2,006,059	2,082,063	
Less: General Fund Reversion/Reduction.....	43,195		
Net General Fund Expenditure.....	1,962,864	2,082,063	2,221,418

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	131.50	121.50	121.50
Total Number of Contractual Positions.....	.70	.70	.70
Salaries, Wages and Fringe Benefits.....	11,872,968	9,799,549	68,403,468
Technical and Special Fees.....	20,659	7,442	16,546
Operating Expenses.....	3,434,266	4,146,031	9,115,894
Original General Fund Appropriation.....	18,340,004	6,632,757	
Transfer/Reduction.....	-8,823,014		
Total General Fund Appropriation.....	9,516,990	6,632,757	
Less: General Fund Reversion/Reduction.....	503,155		
Net General Fund Expenditure.....	9,013,835	6,632,757	51,228,081
Special Fund Expenditure.....			11,226,066
Federal Fund Expenditure.....			7,361,405
Reimbursable Fund Expenditure.....	6,314,058	7,320,265	7,720,356
Total Expenditure.....	<u>15,327,893</u>	<u>13,953,022</u>	<u>77,535,908</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 MOU's. 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	89.9%	91.1%	90.0%	90.0%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of resolved third-step grievance appeals	51%	54%	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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of disciplinary action appeal cases in which resolution is reached	59%	61%	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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	*	75%	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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	62%	70%	65%	65%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	1,292,663	1,376,094	1,463,723
02 Technical and Special Fees.....	6,267		9,102
04 Travel	5,357	6,000	6,000
08 Contractual Services	195,224	292,509	284,465
12 Grants, Subsidies and Contributions.....	42,892	50,000	
13 Fixed Charges.....	8,927	14,000	10,000
Total Operating Expenses.....	252,400	362,509	300,465
Total Expenditure	1,551,330	1,738,603	1,773,290
Original General Fund Appropriation.....	1,516,577	1,558,603	
Transfer of General Fund Appropriation.....	-5,555		
Total General Fund Appropriation.....	1,511,022	1,558,603	
Less: General Fund Reversion/Reduction.....	99,339		
Net General Fund Expenditure.....	1,411,683	1,558,603	1,643,290
Reimbursable Fund Expenditure	139,647	180,000	130,000
Total Expenditure	1,551,330	1,738,603	1,773,290

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	139,647	180,000	130,000
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DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

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

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	93%	100%	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	2009 Actual	2010 Actual	2011 Estimated	2012 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	93%*	100%	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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: Percent of enrollment applications processed accurately	98.0%	94.4%	98.0%	98.0%

Note: * Fiscal year 2009 reflects results of the non-audited Quarterly Performance Standard Reports submitted by the vendors for fiscal year 2009. The fiscal year 2010 results are currently being audited in fiscal year 2011 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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	47.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	<u>2,894,941</u>	<u>3,301,336</u>	<u>3,415,346</u>
03 Communication	250,432	247,980	242,221
04 Travel	5,462	5,000	6,000
08 Contractual Services	2,810,656	3,245,219	3,599,074
09 Supplies and Materials	29,515	40,000	30,000
10 Equipment—Replacement	20,845	24,290	49,240
13 Fixed Charges	<u>51,802</u>	<u>187,291</u>	<u>154,423</u>
Total Operating Expenses	<u>3,168,712</u>	<u>3,749,780</u>	<u>4,080,958</u>
Total Expenditure	<u>6,063,653</u>	<u>7,051,116</u>	<u>7,496,304</u>
Reimbursable Fund Expenditure	<u>6,063,653</u>	<u>7,051,116</u>	<u>7,496,304</u>

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	<u>6,063,653</u>	<u>7,051,116</u>	<u>7,496,304</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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	13.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	887,089	903,830	897,441
04 Travel	34	500	
Total Operating Expenses	34	500	
Total Expenditure	887,123	904,330	897,441
Original General Fund Appropriation	841,063	815,181	
Transfer of General Fund Appropriation	4,762		
Total General Fund Appropriation	845,825	815,181	
Less: General Fund Reversion/Reduction	57,333		
Net General Fund Expenditure	788,492	815,181	803,389
Reimbursable Fund Expenditure	98,631	89,149	94,052
Total Expenditure	887,123	904,330	897,441

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	49,315	44,574	47,026
F10909 Central Collection Unit Fund	49,316	44,575	47,026
Total	98,631	89,149	94,052

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 60 days	*96.8%	97.8%	95.0%	95.0%

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.

	2009	2010	2011	2012
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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of class specifications updated	***8.0%	32.9%	25.0%	25.0%

Note: * Actions completed within 45 days for 2009 only. 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.

** 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. ASR packages were not included in the fiscal year 2010 and 2011 budgets, nor in the fiscal year 2012 budget allowance.

*** 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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	27.50	25.50	25.50
01 Salaries, Wages and Fringe Benefits	<u>1,984,809</u>	<u>2,014,311</u>	<u>2,053,710</u>
04 Travel	360	500	700
13 Fixed Charges	<u>439</u>	<u>500</u>	<u>500</u>
Total Operating Expenses.....	<u>799</u>	<u>1,000</u>	<u>1,200</u>
Total Expenditure	<u>1,985,608</u>	<u>2,015,311</u>	<u>2,054,910</u>
Original General Fund Appropriation.....	2,207,386	2,015,311	
Transfer of General Fund Appropriation.....	-217,414		
Total General Fund Appropriation.....	<u>1,989,972</u>	<u>2,015,311</u>	
Less: General Fund Reversion/Reduction.....	4,364		
Net General Fund Expenditure.....	<u>1,985,608</u>	<u>2,015,311</u>	<u>2,054,910</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 (RED) evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system to assist hiring managers; assures the provision of a fair and equitable review process for applications; conducts tests at various sites throughout the State; and provides consultation, training and technical assistance to agencies conducting selection processes for unique classifications.

MISSION

RED 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 our expert knowledge of legal and technical requirements as prescribed in statute, best practices and EEO compliance with State agencies. We add value by providing expert historical and institutional knowledge, free assistance, unbiased third-party review of hiring issues, and audit review of hiring actions to meet the needs and concerns of Maryland citizens.

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 of the positions.

Objective 1.1 Annually, at least 95 percent of individuals appointed to vacant positions in the Skilled and Professional classifications will successfully complete their six-month probationary period.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of individuals appointed to vacant positions in the Skilled and Professional service who successfully completed their six-month probationary period	96%	99%	98%	98%

Goal 2. State agencies administer recruitment and examination activities under the State Personnel Management System (SPMS) consistent with OPSB guidelines.

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

Performance Measures	2009 Actual	2010 Estimated	2011 Estimated	2012 Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	88%	83%	90%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	28.00	21.00	21.00
Number of Contractual Positions.....	.20	.20	.20
01 Salaries, Wages and Fringe Benefits.....	1,712,756	1,953,978	1,711,038
02 Technical and Special Fees.....	14,392	7,442	7,444
04 Travel.....	6,447	6,000	7,000
08 Contractual Services.....	5,114	25,242	11,935
13 Fixed Charges.....	760	1,000	800
Total Operating Expenses.....	12,321	32,242	19,735
Total Expenditure.....	1,739,469	1,993,662	1,738,217
Original General Fund Appropriation.....	2,219,166	1,993,662	
Transfer of General Fund Appropriation.....	-399,705		
Total General Fund Appropriation.....	1,819,461	1,993,662	
Less: General Fund Reversion/Reduction.....	92,119		
Net General Fund Expenditure.....	1,727,342	1,993,662	1,738,217
Reimbursable Fund Expenditure	12,127		
Total Expenditure.....	1,739,469	1,993,662	1,738,217

Reimbursable Fund Income:

Q00A01 Department of Public Safety and Correctional Services	12,127
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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:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	3,100,710	250,000	58,862,210
08 Contractual Services	<u> </u>	<u> </u>	<u>4,713,536</u>
Total Operating Expenses	<u> </u>	<u> </u>	<u>4,713,536</u>
Total Expenditure	<u>3,100,710</u>	<u>250,000</u>	<u>63,575,746</u>
Original General Fund Appropriation	11,555,812	250,000	
Transfer of General Fund Appropriation	<u>-8,205,102</u>	<u> </u>	
Total General Fund Appropriation	3,350,710	250,000	
Less: General Fund Reversion/Reduction	<u>250,000</u>	<u> </u>	
Net General Fund Expenditure	3,100,710	250,000	44,988,275
Special Fund Expenditure			11,226,066
Federal Fund Expenditure			<u>7,361,405</u>
Total Expenditure	<u>3,100,710</u>	<u>250,000</u>	<u>63,575,746</u>

Special Fund Income:

F10310 Various State Agencies		11,226,066

Federal Fund Income:

F10501 Various State Agencies		7,361,405

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources*	108	112	112	113

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

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	25.80	25.80	25.80
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits	2,316,259	2,325,889	2,527,043
02 Technical and Special Fees.....	4,194		
04 Travel.....	10,091	7,000	10,800
08 Contractual Services		8,000	
13 Fixed Charges.....	2,652	4,800	3,000
Total Operating Expenses.....	12,743	19,800	13,800
Total Expenditure	2,333,196	2,345,689	2,540,843
Original General Fund Appropriation.....	2,431,398	2,345,689	
Transfer of General Fund Appropriation.....	-72,623		
Total General Fund Appropriation.....	2,358,775	2,345,689	
Less: General Fund Reversion/Reduction.....	25,579		
Net General Fund Expenditure.....	2,333,196	2,345,689	2,540,843

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.

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	92%	79%	86%	90%

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

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects with approved facility programs	86%	94%	82%	90%

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	12.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	938,827	1,030,626	972,574
04 Travel	1,589	1,500	2,000
08 Contractual Services	17,352		
13 Fixed Charges	243	200	250
Total Operating Expenses	19,184	1,700	2,250
Total Expenditure	958,011	1,032,326	974,824
Original General Fund Appropriation	1,124,005	1,032,326	
Transfer of General Fund Appropriation	-80,055		
Total General Fund Appropriation	1,043,950	1,032,326	
Less: General Fund Reversion/Reduction	85,939		
Net General Fund Expenditure	958,011	1,032,326	974,824

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	*	*	100%	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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	4	6	8	8
Number of agencies completing Enterprise Architecture Repository updates by September 30	14	14	15	17

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

SUMMARY OF DEPARTMENT OF INFORMATION TECHNOLOGY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	119.00	117.00	118.00
Total Number of Contractual Positions.....	1.55	5.00	4.00
Salaries, Wages and Fringe Benefits.....	9,441,046	10,142,720	10,623,402
Technical and Special Fees.....	104,618	280,446	256,255
Operating Expenses.....	32,532,649	49,821,715	97,382,934
Original General Fund Appropriation.....	25,033,547	28,081,923	
Transfer/Reduction.....	-4,568,639		
Total General Fund Appropriation.....	20,464,908	28,081,923	
Less: General Fund Reversion/Reduction.....	403,521		
Net General Fund Expenditure.....	20,061,387	28,081,923	16,911,554
Special Fund Expenditure.....	8,510,519	9,684,515	21,480,977
Federal Fund Expenditure.....			43,762,819
Reimbursable Fund Expenditure.....	13,506,407	22,478,443	26,107,241
Total Expenditure.....	<u>42,078,313</u>	<u>60,244,881</u>	<u>108,262,591</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 2011

Sources:

Cash Balance in R*STARS as of June 30, 2010:		
Project Obligations	10,905,374	
Applied to FY 2011 Oversight (Including IV&V)	361,756	
Total Cash Balance in R*STARS as of June 20, 2010		11,267,130
FY 2011 General Fund Appropriation.....		16,422,207
FY 2011 Estimated Revenues (see details).....		375,000
Subtotal Sources		28,064,337

Uses:

FY 2011 Estimated Revenue Transfers for Approved Project Obligations:		
2007 Carryover Obligations (see details)	40,778	
2008 Carryover Obligations (see details)	1,950,860	
2009 Carryover Obligations (see details)	1,280,357	
2010 Approved/Pending (see details)	7,508,011	
2011 Approved/Pending (see details)	13,442,517	
Subtotal Transfers.....		24,222,523
Obligation for Estimated Carryovers as of June 30, 2011:		
2011 Approved/Pending Transfers (see detail)	3,841,814	
Subtotal Obligations for Estimated Carryovers as of June 30, 2011		3,841,814
Subtotal Project Uses		28,064,337
FY 2011 Estimated Ending Balance.....		0

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2012

Sources

2012 Estimated Beginning Balance in R*STARS		0
Obligation for Estimated Carryovers as of June 20, 2011 (see details)	3,841,814	
2012 Estimated Revenues (see details)	300,000	
Prior Year Project De-obligated Funds Applied to FY12 Projects	5,862,431	
2012 General Fund Allowance	5,003,052	
Subtotal Revenues	<u>14,707,297</u>	<u>15,007,297</u>
Subtotal Available for Projects		15,007,297

Uses:

2012 Estimated Transfers for Approved Projects (see details)	<u>14,707,297</u>	
Subtotal Transfers		<u>14,707,297</u>
2012 Estimated Ending Balance		<u><u>300,000</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2011 Estimated	2012 Estimated
Estimated Reversions to Fund Balance:		
FY 2011 Estimated Revenues - Special Funds:		
Investment Interest	375,000	300,000
	<u>375,000</u>	<u>300,000</u>
FY 2011 Revenue Transfers for Approved Projects:		
FY 2007 Commitments:		
DJS-Statewide Education Technology (SET).....	40,778	
	<u>40,778</u>	
FY 2008 Commitments:		
DBM (DoIT)-Statewide Personnel System (SPS).....	214,160	
SDAT-Assessment Administration and Valuation System (AAVS)	1,484,933	
MHEC-College Aid/Student Financial Aid System (SFAS)	251,767	
Subtotal	<u>1,950,860</u>	
FY 2009 Commitments:		
DBM (DoIT)-Statewide Personnel System (SPS).....	100,000	
DoIT-IV&V Manager.....	55,291	
DHMH-Electronic Vital Records System (EVRs)	29,003	
DHR-CARES Enhancements	531,860	
DPSCS-Offender Case (Based) Management System (OCMS)	150,000	
MHEC-College Aid/Student Financial Aid System (SFAS)	320,680	
DJS-Treatment Assessment, Planning and Tracking System (TAPTS)	93,523	
Subtotal	<u>1,280,357</u>	
FY 2010 Approved:		
SDAT-Assessment Administration and Valuation System (AAVS)	2,191,620	
COMP-Modernized Integrated Tax System (MITS).....	150,000	
DHMH-Electronic Vital Records System (EVRs)	185,000	
DHMH-Medicaid Management Information System (MMIS) ..	1,987	
MHEC-College Aid/Student Financial Aid System (SFAS)	149,756	
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS)	700,000	
DPSCS-Offender Case (Based) Management System (OCMS)	4,129,648	
Subtotal	<u>7,508,011</u>	
FY 2011 Approved:		
SDAT-Assessment Administration and Valuation System (AAVS)	577,090	
COMP-Modernized Integrated Tax System (MITS).....	10,068,174	
DHMH-Medicaid Management Information System (MMIS) ..	320,774	
MHEC-College Aid/Student Financial Aid System (SFAS)	198,655	
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS)	1,250,000	
DPSCS-Offender Case (Based) Management System (OCMS)	165,700	
DoIT-Oversight.....	862,124	
Subtotal	<u>13,442,517</u>	
Obligation for Estimated Carryovers as of June 30, 2011:		
2011 Commitments:		
SDAT-Assessment Administration and Valuation System (AAVS)	308,659	308,659
DHMH-Electronic Vital Records System (EVRs)	1,184,629	1,184,629
DHMH-Medicaid Management Information System (MMIS) ..	929,226	929,226
DPSCS-Offender Case (Based) Management System (OCMS)	1,419,300	1,419,300
Subtotal	<u>3,841,814</u>	<u>3,841,814</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2011 Estimated	2012 Estimated
FY 2012 Budget Reduction from Prior Year Projects Applied to 2012 Project		
DPSCS-Maryland Automated Fingerprint Information System		253,145
DJS-Statewide Education Technology (SET).....		40,778
DHMH-CHRIS		6,077
COMP-Modernized Integrated Tax System (MITS).....		5,562,431
Subtotal		<u>5,862,431</u>
FY 2012-Requested Projects (General Fund):		
SDAT-Assessment Administration and Valuation System (AAVS)		1,047,722
DHMH-Medicaid Management Information System (MMIS) ..		1,640,855
MHEC-College Aid/Student Financial Aid System (SFAS)		241,010
MSDE-Race to the Top (RTTT).....		923,465
MSP-e911 Upgrade		150,000
MSP-Computer Aided Dispatch/Records Management (CAD/RMS)		1,000,000
Subtotal		<u>5,003,052</u>
FY 2012-Requested Projects (Special Fund):		
COMP-Modernized Integrated Tax System (MITS).....		3,016,995
DHMH-Health Care Reform (HCR).....		900,000
DHR-Health Care Reform (HCR)		100,000
DPSCS-Offender Case (Based) Management System (OCMS)		562,128
MSDE-Race to the Top (RTTT).....		576,535
MSP-Computer Aided Dispatch/Records Management (CAD/RMS)		706,773
Subtotal		<u>5,862,431</u>
FY 2012-Requested Projects (Total Fund):.....		<u><u>10,865,483</u></u>

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
03 Communication.....		120,900	
08 Contractual Services	8,343,725	15,834,807	10,865,483
10 Equipment—Replacement		30,000	
11 Equipment—Additional.....		436,500	
Total Operating Expenses.....	<u>8,343,725</u>	<u>16,422,207</u>	<u>10,865,483</u>
Total Expenditure	<u>8,343,725</u>	<u>16,422,207</u>	<u>10,865,483</u>
Original General Fund Appropriation.....	11,561,613	16,422,207	
Transfer of General Fund Appropriation.....	-3,217,888		
Net General Fund Expenditure.....	<u>8,343,725</u>	<u>16,422,207</u>	5,003,052
Special Fund Expenditure.....			5,862,431
Total Expenditure	<u>8,343,725</u>	<u>16,422,207</u>	<u>10,865,483</u>

Special Fund Income:

swf302 Major Information Technology Development Project Fund.....	<u>5,862,431</u>
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DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	119.00	117.00	118.00
Total Number of Contractual Positions.....	1.55	5.00	4.00
Salaries, Wages and Fringe Benefits.....	9,441,046	10,142,720	10,623,402
Technical and Special Fees.....	104,618	280,446	256,255
Operating Expenses.....	24,188,924	33,399,508	86,517,451
Original General Fund Appropriation.....	13,471,934	11,659,716	
Transfer/Reduction.....	-1,350,751		
Total General Fund Appropriation.....	12,121,183	11,659,716	
Less: General Fund Reversion/Reduction.....	403,521		
Net General Fund Expenditure.....	11,717,662	11,659,716	11,908,502
Special Fund Expenditure.....	8,510,519	9,684,515	15,618,546
Federal Fund Expenditure.....			43,762,819
Reimbursable Fund Expenditure.....	13,506,407	22,478,443	26,107,241
Total Expenditure.....	33,734,588	43,822,674	97,397,108

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.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Number of MITDPs ended in the reporting period	*	*	1	8
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	*	*	100%	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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	13.00	12.00	12.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,074,025	1,274,023	1,370,927
02 Technical and Special Fees		45,906	45,952
03 Communication.....	387,359	370,950	487,060
04 Travel	6,905	8,534	6,000
07 Motor Vehicle Operation and Maintenance	-1,449	1,108	-1,057
08 Contractual Services	198,431	262,224	187,015
09 Supplies and Materials	32,512	41,750	34,000
10 Equipment—Replacement	7,489	6,500	6,500
13 Fixed Charges	125,467	128,561	149,054
Total Operating Expenses.....	756,714	819,627	868,572
Total Expenditure	1,830,739	2,139,556	2,285,451
Original General Fund Appropriation.....	810,898	773,929	
Transfer of General Fund Appropriation.....	-55,657		
Total General Fund Appropriation.....	755,241	773,929	
Less: General Fund Reversion/Reduction.....	879		
Net General Fund Expenditure.....	754,362	773,929	861,541
Reimbursable Fund Expenditure	1,076,377	1,365,627	1,423,910
Total Expenditure	1,830,739	2,139,556	2,285,451
Reimbursable Fund Income:			
F50905 Assessments for Telecommunications Expenses	1,076,377	1,315,305	1,369,550
K00A05 DNR-Land Acquisition and Planning.....		25,161	27,180
K00A12 DNR-Resource Assessment Service		25,161	27,180
Total	1,076,377	1,365,627	1,423,910

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	2009 Actual	2010 Actual	2011 Estimated	2012 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	100%	100%	100%	100%

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 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%	100%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of respondents to Service Desk Survey	1,106	1,031	1,000	1,000
Output: Number of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	1,072	1,004	975	975
Outcome: Percent of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	97%	97%	98%	98%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	34.00	33.00	33.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	2,764,139	2,759,349	3,008,459
02 Technical and Special Fees		24,444	
03 Communication	1,009		1,000
04 Travel	7,175	3,000	5,000
08 Contractual Services	251,196	249,466	232,886
09 Supplies and Materials	391	7,000	4,000
10 Equipment—Replacement	64,806	10,043	25,540
13 Fixed Charges	1,102	995	995
Total Operating Expenses	325,679	270,504	269,421
Total Expenditure	3,089,818	3,054,297	3,277,880
Original General Fund Appropriation	2,860,341	2,528,545	
Transfer of General Fund Appropriation	-178,407		
Total General Fund Appropriation	2,681,934	2,528,545	
Less: General Fund Reversion/Reduction	440		
Net General Fund Expenditure	2,681,494	2,528,545	2,708,707
Reimbursable Fund Expenditure	408,324	525,752	569,173
Total Expenditure	3,089,818	3,054,297	3,277,880
Reimbursable Fund Income:			
F50907 LAN Support for DBM	408,324	525,752	569,173

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.”

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of respondents to ASM MFR Survey	73	55	55	55
Output: Number of respondents to ASM MFR Survey who are very satisfied or satisfied with the service received from the ASM Staff	68	50	50	50
Quality: Percent of respondents to survey who rate the availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable”	93%	91%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of all eligible State agencies having implemented Phase One of a new statewide personnel system	N/A	N/A	N/A	N/A
Outcome: Phase One of a new statewide personnel system is implemented in the pilot agency	N/A	N/A	N/A	N/A

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	29.00	27.00	27.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,140,229	2,282,643	2,254,513
02 Technical and Special Fees.....	60,755	61,006	61,066
03 Communication.....	16		
04 Travel.....	2,921	3,250	3,250
08 Contractual Services.....	3,444,981	3,606,290	3,603,805
13 Fixed Charges.....	104		
Total Operating Expenses.....	3,448,022	3,609,540	3,607,055
Total Expenditure	5,649,006	5,953,189	5,922,634
Original General Fund Appropriation.....	6,420,671	5,334,440	
Transfer of General Fund Appropriation.....	-1,070,360		
Total General Fund Appropriation.....	5,350,311	5,334,440	
Less: General Fund Reversion/Reduction.....	301,851		
Net General Fund Expenditure.....	5,048,460	5,334,440	5,296,089
Reimbursable Fund Expenditure	600,546	618,749	626,545
Total Expenditure	5,649,006	5,953,189	5,922,634
 Reimbursable Fund Income:			
F10A02 DBM—Office of Personnel Services and Benefits	272,386	303,749	311,545
F50904 Various State Agencies.....	328,160	315,000	315,000
Total	600,546	618,749	626,545

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	2009 Actual	2010 Actual	2011 Estimated	2012 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	2009 Actual	2010 Actual	2011 Estimated	2012 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	1	1	1
Quality: Annual percent of routine requests for voice systems service completed within three business days	97%	95%	95%	95%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	18.00	19.00
Number of Contractual Positions55	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,245,702	1,542,617	1,606,854
02 Technical and Special Fees	43,863	149,090	149,237
03 Communication	4,699,034	8,303,992	7,123,672
04 Travel	2,623	3,500	11,480
06 Fuel and Utilities	510	36,500	41,500
07 Motor Vehicle Operation and Maintenance	199	1,300	1,160
08 Contractual Services	4,557,534	4,291,053	5,457,184
09 Supplies and Materials		800	1,600
10 Equipment—Replacement	331,273	77,063	32,032
13 Fixed Charges	7,003	6,879	7,031
Total Operating Expenses	9,598,176	12,721,087	12,675,659
Total Expenditure	10,887,741	14,412,794	14,431,750
Special Fund Expenditure	256,395	313,823	344,137
Reimbursable Fund Expenditure	10,631,346	14,098,971	14,087,613
Total Expenditure	10,887,741	14,412,794	14,431,750
Special Fund Income:			
F50308 PBX User Fees	86,926	174,861	137,813
F50309 Network Maryland User Fees	169,469	138,962	206,324
Total	256,395	313,823	344,137
Reimbursable Fund Income:			
F50905 Assessments for Telecommunications Expenses	10,631,346	14,098,971	14,087,613

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Executive Branch MITDPs in the reporting period	44	43	40	40
Output: Percent of MITDPs requiring re-baselining of scope	33%	14%	8%	5%
Percent of MITDPs with a documented change process to manage scope	73%	98%	80%	90%
Percent of MITDPs requiring re-baselining of schedule	43%	44%	33%	28%
Percent of MITDPs requiring re-baselining of budget	25%	23%	30%	13%
Percent of MITDPs that are re-baselined and adhere to change management procedures	36%	40%	28%	20%
Percent of MITDPs on schedule as of the end of the reporting period	39%	51%	60%	80%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	27%	12%	18%	8%
Outcome: Percent of State agencies that comply with the four tier project management oversight methodology when managing MITDPs	70%	49%	90%	88%

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.

	2009	2010	2011	2012
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	8
Number of agencies completing Enterprise Architecture Repository updates by September 30	14	14	15	17

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,318,471	1,279,292	1,334,633
03 Communication.....	412		
04 Travel.....	4,045	5,000	5,000
08 Contractual Services.....	924,397	3,824,253	4,424,253
13 Fixed Charges.....	1,035	26,000	26,000
Total Operating Expenses.....	929,889	3,855,253	4,455,253
Total Expenditure.....	2,248,360	5,134,545	5,789,886
Original General Fund Appropriation.....	1,563,915	1,334,545	
Transfer of General Fund Appropriation.....	-5,145		
Total General Fund Appropriation.....	1,558,770	1,334,545	
Less: General Fund Reversion/Reduction.....	100,224		
Net General Fund Expenditure.....	1,458,546	1,334,545	1,389,886
Reimbursable Fund Expenditure	789,814	3,800,000	4,400,000
Total Expenditure	2,248,360	5,134,545	5,789,886

Reimbursable Fund Income:

E00A04 Revenue Administration Division		100,000	125,000
F10A01 Department of Budget and Management	160,814	400,000	250,000
F50A01 Major Information Technology Development Projects ..	437,613	700,000	2,775,000
F50908 Central Collection Unit Fund.....	23,841		
G20J01 Maryland State Retirement and Pension Systems	105,623	500,000	300,000
K00A01 Department of Natural Resources.....		300,000	
N00F00 DHR-Office of Technology for Human Services.....		1,000,000	
R00A01 State Department of Education-Headquarters.....	13,470	600,000	700,000
U00A10 MDE-Coordinating Offices	48,453	200,000	250,000
Total	789,814	3,800,000	4,400,000

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DoIT MITDPs in the reporting period	2	2	2	2
Output: Percent of active DoIT MITDPs in the reporting period:				
With a documented change process to manage scope	100%	100%	100%	100%
Requiring re-baselining of scope	50%	50%	50%	50%
Requiring re-baselining of schedule	100%	50%	50%	50%
Requiring re-baselining of budget	50%	100%	50%	50%
That are re-baselined and adhere to change management procedures	50%	100%	100%	100%
On schedule as of the end of the reporting period	50%	50%	100%	100%
With a deviation of more than five percent or \$250,000 from baseline project scope or cost	50%	100%	50%	50%

DEPARTMENT OF INFORMATION TECHNOLOGY

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	2,030,898	4,200,944	13,607,471
Total Operating Expenses	<u>2,030,898</u>	<u>4,200,944</u>	<u>13,607,471</u>
Total Expenditure	<u>2,030,898</u>	<u>4,200,944</u>	<u>13,607,471</u>
Special Fund Expenditure	2,030,898	2,131,600	8,607,471
Reimbursable Fund Expenditure		2,069,344	5,000,000
Total Expenditure	<u>2,030,898</u>	<u>4,200,944</u>	<u>13,607,471</u>

Special Fund Income:

F10301 Collection Fees	1,122,484	2,131,600	8,607,471
swf302 Major Information Technology Development Project Fund	<u>908,414</u>		
Total	<u>2,030,898</u>	<u>2,131,600</u>	<u>8,607,471</u>

Reimbursable Fund Income:

F50910 State Personnel System Allocation		2,069,344	5,000,000
		<u>2,069,344</u>	<u>5,000,000</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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: The percent of respondents to a public survey rating the ease of use of the Maryland Portal as “acceptable” or better*	67%	83%	75%	75%
Outcome: The percent of change from the previous year’s utilization of the Maryland Portal based on monthly average of unique visitors	17%	21%	5%	5%
Percent of respondents to a public survey rating usefulness of information on the Maryland Portal homepage as “acceptable” or better	78%	88%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of public Web sites administered by units of the Executive Branch that comply with published State online search standards	95%	100%	100%	100%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of unique visitors to the Maryland.gov Portal who access Maryland.gov online services	15%	26%	40%	50%

Note: * 2010 actual percentages are based on data for 8 months due to a change in tracking software.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	471,698	572,182	595,290
03 Communication.....	2,987		
04 Travel.....	3,714	500	500
08 Contractual Services.....	1,228,156	1,103,075	1,048,989
10 Equipment—Replacement.....	68,245	12,500	7,500
Total Operating Expenses.....	1,303,102	1,116,075	1,056,989
Total Expenditure	1,774,800	1,688,257	1,652,279
Original General Fund Appropriation.....	1,816,109	1,688,257	
Transfer of General Fund Appropriation.....	-41,182		
Total General Fund Appropriation.....	1,774,927	1,688,257	
Less: General Fund Reversion/Reduction.....	127		
Net General Fund Expenditure.....	1,774,800	1,688,257	1,652,279

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	2009 Actual	2010 Actual	2011 Estimated	2012 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%	95%	95%	95%

DEPARTMENT OF INFORMATION TECHNOLOGY

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	426,782	432,614	452,726
03 Communication.....	17,351	27,082	20,300
04 Travel.....	10,853	7,000	4,700
07 Motor Vehicle Operation and Maintenance	1,557	1,400	1,700
08 Contractual Services	5,722,720	6,718,089	6,141,640
09 Supplies and Materials	30	5,000	1,000
10 Equipment—Replacement.....	3,216	5,387	600
13 Fixed Charges	40,717	42,520	44,272
Total Operating Expenses.....	5,796,444	6,806,478	6,214,212
Total Expenditure	6,223,226	7,239,092	6,666,938
Special Fund Expenditure.....	6,223,226	7,239,092	6,666,938
 Special Fund Income:			
swf319 Universal Service Trust Fund	6,223,226	7,239,092	6,666,938

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.10 CAPITAL APPROPRIATION—OFFICE OF INFORMATION TECHNOLOGY

Program Description:

The Capital Appropriation program provides operating budget funds for capital projects in the Department of Information Technology.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services			36,711,511
10 Equipment—Replacement			6,676,308
14 Land and Structures.....			375,000
Total Operating Expenses.....			43,762,819
Total Expenditure			43,762,819
Federal Fund Expenditure.....			43,762,819
Federal Fund Recovery Income:			
11.557 Broadband Technology Opportunities Program (BTOP)-Recovery.....			43,762,819

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	159,541	1.00	166,082	1.00	166,082	
dep sec dept budget mgmt	1.00	123,905	1.00	128,990	1.00	128,990	
div dir ofc atty general	1.00	116,691	1.00	121,005	1.00	121,005	
asst attorney general vii	2.00	186,545	2.00	193,389	2.00	193,389	
prgm mgr senior i	1.00	96,326	1.00	99,457	1.00	99,457	
administrator vii	1.00	93,382	1.00	96,808	1.00	96,808	
asst attorney general vi	1.00	84,548	1.00	88,030	1.00	88,030	
asst attorney general v	.00	0	1.00	56,496	1.00	56,496	
prgm analyst iii bdgt mgt	1.00	64,269	1.00	66,627	1.00	66,627	
exec assoc iii	1.00	62,670	1.00	64,847	1.00	64,847	
management assoc	1.00	49,052	1.00	50,968	1.00	50,968	

TOTAL f10a0101*	11.00	1,036,929	12.00	1,132,699	12.00	1,132,699	

f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	111,790	1.00	117,751	1.00	117,751	
administrator vii	1.00	88,826	1.00	93,194	1.00	93,194	
administrator iii	1.00	65,986	1.00	69,224	1.00	69,224	
administrator ii	.00	8,145	.00	0	.00	0	
accountant ii	2.00	105,486	2.00	110,668	2.00	110,668	
admin officer iii	.00	19,430	.00	0	.00	0	
admin officer ii	.00	1,778	.00	0	.00	0	
admin officer i	.00	36	.00	0	.00	0	
admin spec iii	1.00	49,582	1.00	44,389	1.00	44,389	
admin spec ii	.00	29	.00	0	.00	0	

TOTAL f10a0102*	6.00	451,088	6.00	435,226	6.00	435,226	

f10a0103 Central Collection Unit							
asst attorney general viii	1.00	102,044	1.00	106,159	1.00	106,159	
prgm mgr senior ii	1.00	104,012	1.00	108,208	1.00	108,208	
prgm mgr senior i	.00	27,216	1.00	103,328	1.00	103,328	
asst attorney general vi	2.00	169,520	2.00	143,455	2.00	143,455	
prgm mgr iv	1.00	74,791	.00	0	.00	0	
fiscal services admin iv	1.00	0	1.00	56,496	1.00	56,496	
prgm mgr iii	2.00	151,162	2.00	153,053	2.00	153,053	
fiscal services admin ii	1.00	61,084	1.00	63,420	1.00	63,420	
prgm mgr i	.00	0	1.00	72,505	1.00	72,505	
administrator iii	1.00	64,025	1.00	46,563	1.00	46,563	
staff atty ii attorney general	3.00	173,852	3.00	181,713	3.00	181,713	
accountant supervisor i	1.00	-2,251	1.00	56,750	1.00	56,750	
administrator ii	2.00	112,601	1.00	67,373	1.00	67,373	
staff atty i attorney general	1.00	43,135	1.00	43,725	1.00	43,725	
administrator i	1.00	53,310	1.00	55,245	1.00	55,245	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
f10a0103 Central Collection Unit							
administrator i	1.00	47,954	1.00	50,255	1.00	50,255	
accountant ii	1.00	49,957	1.00	38,594	1.00	38,594	
admin officer iii	4.00	190,785	4.00	210,649	4.00	210,649	
admin officer iii	2.00	89,396	2.00	92,622	2.00	92,622	
it functional analyst i	.00	0	1.00	55,859	1.00	55,859	
accountant i	.00	-1,821	.00	0	.00	0	
admin officer ii	2.00	100,862	2.00	104,734	2.00	104,734	
admin officer ii	2.00	93,781	2.00	97,289	2.00	97,289	
admin officer i	4.00	154,753	3.00	137,001	3.00	137,001	
collection agent iv	1.00	2,719	.00	0	.00	0	
collection agent iv	5.00	179,686	4.00	184,316	4.00	184,316	
admin spec iii	2.00	78,181	2.00	85,111	2.00	85,111	
admin spec iii	2.00	140,671	5.00	199,106	5.00	199,106	
collection agent iii	6.00	202,917	5.00	202,310	5.00	202,310	
admin spec ii	1.00	42,514	1.00	44,052	1.00	44,052	
admin spec ii	6.00	167,839	3.00	114,975	3.00	114,975	
collection agent ii	9.00	407,231	15.00	541,846	15.00	541,846	
admin spec i	3.00	43,086	3.00	85,302	3.00	85,302	
collection agent i	9.00	216,619	7.00	202,191	7.00	202,191	
paralegal ii	2.00	84,979	2.00	87,970	2.00	87,970	
paralegal ii	1.00	41,202	1.00	42,789	1.00	42,789	
fiscal accounts technician ii	5.00	150,753	4.00	149,590	4.00	149,590	
management assoc	1.00	9,878	1.00	49,080	1.00	49,080	
admin aide	3.00	75,359	3.00	113,651	3.00	113,651	
office secy iii	1.00	39,370	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	9.00	284,605	9.00	289,401	9.00	289,401	
office secy i	2.00	47,408	2.00	52,277	2.00	52,277	
office services clerk	2.00	41,268	2.00	61,392	2.00	61,392	
data entry operator ii	1.00	28,322	1.00	28,762	1.00	28,762	
office clerk ii	14.00	367,147	16.00	428,162	16.00	428,162	
office clerk i	2.00	54,154	.00	0	.00	0	
TOTAL f10a0103*	121.00	4,566,076	121.00	5,047,909	121.00	5,047,909	
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	1.00	97,232	1.00	101,048	1.00	101,048	
prgm mgr senior ii	1.00	98,505	1.00	102,180	1.00	102,180	
admin prog mgr iv	1.00	86,491	1.00	89,717	1.00	89,717	
prgm mgr iv	3.00	89,803	2.00	157,098	2.00	157,098	
it asst director ii	1.00	71,031	1.00	73,674	1.00	73,674	
administrator v	3.00	215,654	3.00	223,089	3.00	223,089	
procurement analyst iii bdgt	2.00	132,323	2.00	146,198	2.00	146,198	
prgm analyst iii bdgt mgt	3.00	191,928	3.00	202,451	3.00	202,451	
procurement analyst ii bdgt m	4.00	245,554	4.00	245,772	4.00	245,772	
administrator i	1.00	57,697	1.00	59,609	1.00	59,609	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

f10a0104 Division of Procurement Policy and Administration							
admin officer ii	1.00	42,145	1.00	43,448	1.00	43,448	
admin officer i	1.00	47,512	1.00	49,080	1.00	49,080	
admin spec iii	1.00	48,948	1.00	50,563	1.00	50,563	
admin spec ii	1.00	39,704	1.00	40,939	1.00	40,939	

TOTAL f10a0104*	24.00	1,464,527	23.00	1,584,866	23.00	1,584,866	
TOTAL f10a01 **	162.00	7,518,620	162.00	8,200,700	162.00	8,200,700	

f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
exec viii	1.00	113,525	1.00	117,416	1.00	117,416	
prgm mgr senior iii	1.00	93,681	1.00	97,268	1.00	97,268	
prgm mgr senior i	3.00	245,125	3.00	257,599	3.00	257,599	
administrator iv	.00	0	1.00	49,638	1.00	49,638	
hr analyst supv budget & mgmt	1.00	68,520	1.00	70,562	1.00	70,562	
personnel administrator ii	.00	0	2.00	135,288	2.00	135,288	
administrator ii	1.00	61,018	1.00	63,618	1.00	63,618	
hr analyst adv/lead budget mg	2.00	118,974	.00	0	.00	0	
equal opportunity officer iii	1.00	24,913	1.00	41,074	1.00	41,074	
hr analyst budget & mgmt	1.00	41,293	1.00	49,313	1.00	49,313	
admin officer ii	1.00	47,843	1.00	49,468	1.00	49,468	
personnel officer i	1.00	34,284	1.00	36,280	1.00	36,280	
admin spec iii	1.00	44,817	1.00	46,055	1.00	46,055	
exec assoc i	1.00	49,561	1.00	48,543	1.00	48,543	
management associate	1.00	3,929	.00	0	.00	0	

TOTAL f10a0201*	16.00	947,483	16.00	1,062,122	16.00	1,062,122	

f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	102,940	1.00	107,006	1.00	107,006	
prgm mgr senior i	2.00	183,942	2.00	184,363	2.00	184,363	
prgm mgr ii	1.00	64,834	1.00	67,697	1.00	67,697	
administrator iv	.00	8,068	1.00	61,044	1.00	61,044	
prgm mgr i	1.00	75,552	1.00	78,208	1.00	78,208	
administrator iii	2.00	111,654	2.00	111,929	2.00	111,929	
comm hlth educator v	1.00	19,633	.00	0	.00	0	
personnel administrator ii	2.00	108,583	2.00	112,628	2.00	112,628	
accountant supervisor i	1.00	54,823	1.00	56,750	1.00	56,750	
financial compliance auditor su	1.00	62,433	1.00	64,847	1.00	64,847	
administrator i	1.00	58,686	1.00	60,757	1.00	60,757	
financial compliance auditor le	1.00	58,440	1.00	60,757	1.00	60,757	
accountant ii	1.00	0	.00	0	.00	0	
admin officer iii	5.00	243,586	5.00	250,903	5.00	250,903	
financial compliance auditor ii	2.00	87,131	4.00	194,663	4.00	194,663	
financial compliance auditor ii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
f10a0202 Division of Employee Benefits							
admin officer ii	1.00	47,084	1.00	48,543	1.00	48,543	
admin officer i	2.00	95,716	2.00	99,095	2.00	99,095	
admin officer i	1.00	0	1.00	34,113	1.00	34,113	
admin spec ii	12.00	451,848	13.00	501,788	13.00	501,788	
fiscal accounts technician ii	2.00	82,051	2.00	83,935	2.00	83,935	
personnel associate ii	3.00	112,157	3.00	113,538	3.00	113,538	
office secy ii	1.00	5,153	.00	0	.00	0	
data entry operator ii	1.00	2,636	1.00	23,796	1.00	23,796	
office clerk ii	1.00	12,436	1.00	28,762	1.00	28,762	
TOTAL f10a0202*	47.00	2,049,386	47.00	2,345,122	47.00	2,345,122	
f10a0204 Division of Personnel Services							
prgm mgr senior i	1.00	87,587	1.00	90,431	1.00	90,431	
it technical support spec ii	.00	0	1.00	46,563	1.00	46,563	
hr analyst adv/lead budget & mg	1.00	68,077	1.00	69,999	1.00	69,999	
personnel administrator i	1.00	61,362	.00	0	.00	0	
administrator i	1.00	50,551	1.00	52,192	1.00	52,192	
personnel officer iii	1.00	54,543	1.00	56,306	1.00	56,306	
admin officer ii	1.00	51,361	1.00	53,359	1.00	53,359	
personnel specialist	.00	0	1.00	49,080	1.00	49,080	
it production control spec ii	1.00	38,099	1.00	38,471	1.00	38,471	
personnel associate iii	4.00	157,676	3.00	139,021	3.00	139,021	
personnel associate ii	1.00	27,120	.00	0	.00	0	
admin aide	1.00	37,697	1.00	38,065	1.00	38,065	
TOTAL f10a0204*	13.00	634,073	12.00	633,487	12.00	633,487	
f10a0206 Division of Classification and Salary							
prgm mgr senior i	1.00	85,481	1.00	90,431	1.00	90,431	
personnel administrator iv	1.00	75,943	.00	0	.00	0	
hr analyst supv budget & mgmt	3.00	196,886	4.00	265,210	4.00	265,210	
personnel administrator ii	1.00	69,411	1.00	70,562	1.00	70,562	
hr analyst adv/lead budget & mg	3.00	174,103	2.00	133,521	2.00	133,521	
personnel administrator i	1.00	68,857	1.00	69,999	1.00	69,999	
personnel administrator i	1.00	68,981	1.00	69,999	1.00	69,999	
hr analyst budget & mgmt	.90	45,015	.90	48,786	.90	48,786	
personnel officer iii	.00	5,026	.00	0	.00	0	
personnel officer ii	4.60	215,844	9.60	459,247	9.60	459,247	
personnel officer i	4.00	173,335	2.00	89,362	2.00	89,362	
personnel specialist	3.00	107,376	.00	0	.00	0	
personnel specialist trainee	2.00	60,606	1.00	46,055	1.00	46,055	
admin spec ii	1.00	39,587	2.00	84,252	2.00	84,252	
office secy iii	1.00	39,343	.00	0	.00	0	
TOTAL f10a0206*	27.50	1,425,794	25.50	1,427,424	25.50	1,427,424	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	60,535	1.00	88,728	1.00	88,728	
administrator iv	2.00	143,924	2.00	149,230	2.00	149,230	
hr analyst supv budget & mgmt	3.00	136,364	2.00	141,124	2.00	141,124	
hr analyst adv/lead budget & mg	4.00	243,457	5.00	305,787	5.00	305,787	
hr analyst budget mgmt	6.00	269,709	4.00	215,245	4.00	215,245	
personnel officer ii	1.00	-1,845	.00	0	.00	0	
admin officer ii	1.00	46,226	1.00	47,639	1.00	47,639	
personnel officer i	1.00	0	.00	0	.00	0	
personnel specialist	.00	0	1.00	48,162	1.00	48,162	
admin spec iii	1.00	9,959	.00	0	.00	0	
personnel associate iii	1.00	44,874	1.00	46,055	1.00	46,055	
personnel technician iii	2.00	47,506	.00	0	.00	0	
personnel associate ii	3.00	111,634	2.00	86,502	2.00	86,502	
personnel technician ii	1.00	41,967	1.00	43,251	1.00	43,251	
personnel associate i	1.00	34,158	1.00	34,518	1.00	34,518	
TOTAL f10a0207*	28.00	1,188,468	21.00	1,206,241	21.00	1,206,241	
TOTAL f10a02 **	131.50	6,245,204	121.50	6,674,396	121.50	6,674,396	
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
exec viii	1.00	128,260	1.00	133,112	1.00	133,112	
prgm mgr senior iv	.00	65,928	1.00	116,449	1.00	116,449	
prgm mgr senior iii	1.00	106,761	1.00	111,178	1.00	111,178	
prgm mgr senior ii	1.00	97,499	1.00	98,356	1.00	98,356	
prgm mgr senior i	1.00	36,468	.00	0	.00	0	
administrator v	.00	0	1.00	73,087	1.00	73,087	
administrator iii	.80	58,159	.80	55,379	.80	55,379	
administrator iii	.00	-2,929	.00	0	.00	0	
supv budget examiner	4.00	326,986	4.00	337,463	4.00	337,463	
prgm analyst supv bdgt & mgmt	1.00	84,515	1.00	87,334	1.00	87,334	
budget analyst iv operating	5.00	279,604	5.00	333,658	5.00	333,658	
budget analyst iii operating	5.00	242,092	6.00	335,866	6.00	335,866	
budget analyst ii operating	4.00	212,345	2.00	95,022	2.00	95,022	
admin spec ii	1.00	42,102	1.00	43,251	1.00	43,251	
exec assoc i	1.00	39,260	1.00	40,411	1.00	40,411	
TOTAL f10a0501*	25.80	1,717,050	25.80	1,860,566	25.80	1,860,566	
TOTAL f10a05 **	25.80	1,717,050	25.80	1,860,566	25.80	1,860,566	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	107,554	1.00	111,394	1.00	111,394	
prgm mgr senior ii	1.00	91,973	1.00	106,159	1.00	106,159	
supv budget examiner	1.00	48,126	.00	0	.00	0	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
budget analyst lead, capital pr	.00	-2,998	1.00	65,157	1.00	65,157	
obs-budget analyst lead,capital	1.00	75,156	1.00	77,359	1.00	77,359	
budget analyst iii, capital pro	2.00	130,539	2.00	110,182	2.00	110,182	
budget analyst ii capital progr	3.00	113,742	3.00	142,533	3.00	142,533	
obs-executive associate i	1.00	50,739	1.00	53,359	1.00	53,359	
admin aide	1.00	41,711	1.00	41,694	1.00	41,694	
ums exec admin aide ii	1.00	0	.00	0	.00	0	

TOTAL f10a0601*	12.00	656,542	11.00	707,837	11.00	707,837	
TOTAL f10a06 **	12.00	656,542	11.00	707,837	11.00	707,837	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
f50b04 Office of Information Technology							
f50b0401 State Chief of Information Technology							
secy dept information technolog	1.00	159,905	1.00	166,082	1.00	166,082	
prgm mgr senior iv	1.00	0	.00	0	.00	0	
principal counsel	1.00	107,035	1.00	111,178	1.00	111,178	
prgm mgr senior i	1.00	94,130	2.00	197,035	2.00	197,035	
asst attorney general vi	1.00	83,156	1.00	86,377	1.00	86,377	
fiscal services admin iii	.00	4,351	1.00	77,359	1.00	77,359	
it programmer analyst manager	1.00	38,478	.00	0	.00	0	
administrator iii	2.00	120,274	1.00	64,129	1.00	64,129	
fiscal services admin i	.00	0	1.00	61,729	1.00	61,729	
administrator i	1.00	58,602	1.00	60,757	1.00	60,757	
accountant ii	1.00	40,489	1.00	54,809	1.00	54,809	
admin officer i	2.00	39,594	2.00	84,728	2.00	84,731	
fiscal accounts clerk superviso	1.00	0	.00	0	.00	0	
TOTAL f50b0401*	13.00	746,014	12.00	964,183	12.00	964,186	
f50b0402 Enterprise Information Systems							
it asst director iv	1.00	97,539	1.00	101,373	1.00	101,373	
it asst director iii	3.00	165,839	3.00	227,123	3.00	227,123	
exec asst iii exec dept	1.00	89,824	1.00	93,194	1.00	93,194	
it asst director ii	1.00	84,200	1.00	87,334	1.00	87,334	
administrator v	1.00	67,942	1.00	70,339	1.00	70,339	
database specialist manager	1.00	74,584	1.00	77,359	1.00	77,359	
it asst director i	2.00	153,813	2.00	159,223	2.00	159,223	
it technical support spec manag	1.00	78,927	1.00	81,864	1.00	81,864	
computer network spec supr	1.00	74,146	1.00	76,750	1.00	76,750	
database specialist supervisor	1.00	73,996	1.00	76,750	1.00	76,750	
it systems technical spec	2.00	100,655	2.00	131,587	2.00	131,587	
computer network spec lead	1.00	61,936	1.00	64,129	1.00	64,129	
database specialist ii	1.00	59,632	1.00	61,729	1.00	61,729	
it quality assurance spec	1.00	66,741	1.00	69,224	1.00	69,224	
it technical support spec ii	3.00	120,171	3.00	171,209	3.00	171,209	
computer network spec ii	4.00	141,428	4.00	203,917	4.00	203,917	
it staff specialist	1.00	55,757	1.00	57,840	1.00	57,840	
computer network spec i	1.00	63,471	1.00	65,568	1.00	65,568	
it functional analyst ii	5.00	283,508	5.00	289,427	5.00	289,427	
admin officer iii	1.00	48,458	.00	0	.00	0	
it functional analyst trainee	.00	29,983	1.00	48,543	1.00	48,543	
admin spec iii	1.00	15,206	.00	0	.00	0	
TOTAL f50b0402*	34.00	2,007,756	33.00	2,214,482	33.00	2,214,482	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
f50b0403 Application Systems Management							
prgm mgr senior i	1.00	90,035	1.00	64,349	1.00	64,349	
it asst director ii	1.00	76,991	1.00	79,453	1.00	79,453	
it programmer analyst manager	3.00	262,169	4.00	296,705	4.00	296,705	
it systems technical spec super	1.00	0	.00	0	.00	0	
it programmer analyst superviso	2.00	74,372	2.00	126,388	2.00	126,388	
database specialist ii	.00	24,246	1.00	69,224	1.00	69,224	
it functional analyst superviso	2.00	66,339	2.00	114,475	2.00	114,475	
it programmer analyst lead/adva	6.00	325,921	5.00	312,233	5.00	312,233	
it quality assurance spec	1.00	7,013	.00	0	.00	0	
it functional analyst lead	3.00	99,436	2.00	107,343	2.00	107,343	
it programmer analyst ii	5.00	257,780	5.00	290,472	5.00	290,472	
it functional analyst ii	4.00	214,403	4.00	220,043	4.00	220,043	
TOTAL f50b0403*	29.00	1,498,705	27.00	1,680,685	27.00	1,680,685	
f50b0404 Networks Division							
prgm mgr senior iv	1.00	104,367	1.00	103,817	1.00	103,817	
it asst director iv	.00	-3,606	1.00	64,349	1.00	64,349	
it asst director ii	1.00	78,546	1.00	80,969	1.00	80,969	
prgm mgr iii	1.00	56,617	1.00	56,496	1.00	56,496	
administrator v	.00	0	1.00	52,950	1.00	52,950	
administrator iv	2.00	57,976	3.00	159,170	4.00	208,808	New
administrator iii	1.00	62,193	1.00	64,129	1.00	64,129	
computer network spec mgr	1.00	56,050	1.00	77,359	1.00	77,359	
prgm analyst sr bdgt mgmt	1.00	79,416	1.00	81,864	1.00	81,864	
it programmer analyst superviso	.00	0	1.00	49,638	1.00	49,638	
computer network spec lead	1.00	71,409	1.00	73,316	1.00	73,316	
database specialist ii	1.00	42,843	.00	0	.00	0	
administrator ii	1.00	46,647	1.00	61,239	1.00	61,239	
computer network spec ii	1.00	67,340	1.00	69,999	1.00	69,999	
admin officer iii	1.00	51,089	1.00	52,770	1.00	52,770	
admin officer i	1.00	50,443	.00	0	.00	0	
agency procurement spec i	.00	26,588	1.00	52,770	1.00	52,770	
management associate	1.00	42,601	1.00	34,113	1.00	34,113	
TOTAL f50b0404*	15.00	890,519	18.00	1,134,948	19.00	1,184,586	
f50b0405 Strategic Planning							
prgm mgr senior iv	1.00	122,939	1.00	123,351	1.00	123,351	
prgm mgr senior ii	.00	-3,785	.00	0	.00	0	
it asst director iii	1.00	0	1.00	60,290	1.00	60,290	
prgm mgr iv	1.00	54,630	1.00	60,290	1.00	60,290	
it asst director ii	2.00	173,804	2.00	176,403	2.00	176,403	
administrator v	2.00	153,280	3.00	212,173	3.00	212,173	
administrator v	1.00	74,533	1.00	77,359	1.00	77,359	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

f50b0405 Strategic Planning							
it asst director i	2.00	149,880	2.00	156,191	2.00	156,191	
it programmer analyst manager	1.00	71,789	1.00	52,950	1.00	52,950	
administrator iv	1.00	0	.00	0	.00	0	
administrator iii	3.00	170,940	2.00	124,646	2.00	124,646	

TOTAL f50b0405*	15.00	968,010	14.00	1,043,653	14.00	1,043,653	
f50b0407 Web Systems							
it asst director iv	1.00	87,064	1.00	90,431	1.00	90,431	
webmaster supr	1.00	71,006	1.00	73,910	1.00	73,910	
it programmer analyst lead/adva	1.00	0	1.00	46,563	1.00	46,563	
it functional analyst lead	1.00	58,967	1.00	61,239	1.00	61,239	
it programmer analyst ii	1.00	56,754	1.00	58,949	1.00	58,949	
webmaster ii	1.00	10,135	2.00	109,821	2.00	109,821	
webmaster i	1.00	50,348	.00	0	.00	0	

TOTAL f50b0407*	7.00	334,274	7.00	440,913	7.00	440,913	
f50b0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	71,723	1.00	73,674	1.00	73,674	
administrator i	1.00	56,466	1.00	58,487	1.00	58,487	
administrator i	2.00	103,318	2.00	106,563	2.00	106,563	
admin spec iii	1.00	39,347	1.00	39,773	1.00	39,773	
obs-admin spec i	1.00	33,541	1.00	28,434	1.00	28,434	

TOTAL f50b0409*	6.00	304,395	6.00	306,931	6.00	306,931	
TOTAL f50b04 **	119.00	6,749,673	117.00	7,785,795	118.00	7,835,436	