

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operations and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

DEPARTMENT OF GENERAL SERVICES

MISSION

The Department of General Services serves Maryland and its citizens by ensuring State agencies are able to achieve their respective missions in a safe, efficient and effective manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Decrease department-wide, non-personnel expenditures by 1 percent annually.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions)	\$39.555	\$52.064	\$48.388	\$46.453
Output: Annual expenditure (millions)	\$39.944	\$47.249	\$47.904	\$45.988
Efficiency: Percent of annual savings	-1%	9%	1%	1%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	67%	60%	80%	80%
Outcome: Percent of small procurements completed within 10 days	21%	100%	80%	80%

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

Objective 2.1 100 percent of managed entry points at DGS Police (DGSP)-secured facilities will have prox/camera surveillance control entry systems by fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox/camera entry system	70%	87%	100%	100%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

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

Objective 3.1 By fiscal year 2008 reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2005 = 2.01¹ percent change orders due to errors and omissions.)²

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$79	\$24	\$78	\$90
Output: Value of approved change orders due to design errors	\$2.1	\$0.3	\$1.4	\$1.6
Percent change for original contract amount	2.7%	1.3%	1.8%	1.8%
Outcome: Percent change in rate of change orders due to design errors and omissions	31.8%	-37.8%	-10.4%	-11.4%

¹ The previous budget book had a different baseline, which was an error.

² An adjustment to this objective and subsequent performance measures was made by request of the Senate Education, Business and Administration Subcommittee during the 2006 Legislative Session.

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	442	376	490	490
Output: Number of new procurements completed on time	166	190	392	392
Outcome: Percent on time, on budget, and on target ¹	38%	51%	80%	80%

Goal 4. Maintain a professional workforce and workplace.

Objective 4.1 Train all managers and police command staff through an in-house instructional program on an annual basis by fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of managers	8 ²	8	8	8
Output: Number of managers trained in-house	8	8	8	8

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

Objective 5.1 Annually improve by 2 percent the representation by race and gender in EEO Job Categories until the statewide diversity goals are met or exceeded.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO Job Categories	40	40	40	40
Output: Percent EEO Categories that meet or exceed statewide goals	35%	45%	40%	40%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	11.2%	9.8% ³	25%	25%

Objective 5.3 Successfully introduce the Small Business Reserve (SBR) program to Maryland's small business community through the certification of businesses. Ensure that contract award amounts increase by at least 25 percent annually.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies who self certify	3,795	4,073	4,400	4,600
Output: Dollars realized through State SBR contracts (millions)	\$11	\$11	\$12	\$14
Outcome: Percentage increase in award amounts annually	450% ⁴	2%	10%	10%

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

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

³ The category breakdown is as follows: Services: 22.5 percent; Architectural and Engineering: 23.4 percent; Maintenance 34.5 percent; Construction: 24.2 percent; Commodities: 4.1 percent. While non-commodity procurements achieved a 26.2 percent rate of participation, the overall participation was 9.8 percent.

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

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	636.00	645.00	638.00
Total Number of Contractual Positions.....	18.67	27.40	27.74
Salaries, Wages and Fringe Benefits.....	39,500,175	40,957,134	43,180,687
Technical and Special Fees.....	882,361	1,126,988	1,274,353
Operating Expenses.....	47,248,753	46,453,291	47,596,935
Original General Fund Appropriation.....	61,121,862	61,559,381	
Transfer/Reduction.....	-1,307,111	-3,474,909	
Total General Fund Appropriation.....	59,814,751	58,084,472	
Less: General Fund Reversion/Reduction.....	1,000,000		
Net General Fund Expenditure.....	58,814,751	58,084,472	59,485,018
Special Fund Expenditure.....	2,615,533	1,794,451	1,224,305
Federal Fund Expenditure.....	840,093	917,683	971,921
Reimbursable Fund Expenditure.....	25,360,912	27,740,807	30,370,731
Total Expenditure.....	87,631,289	88,537,413	92,051,975

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	39.00	47.00	46.00
Total Number of Contractual Positions.....	.64		
Salaries, Wages and Fringe Benefits.....	3,244,379	3,728,416	3,672,618
Technical and Special Fees.....	36,620		
Operating Expenses.....	1,468,865	1,250,952	1,216,551
Original General Fund Appropriation.....	5,125,481	4,796,401	
Transfer/Reduction.....	-375,617	182,967	
Net General Fund Expenditure.....	<u>4,749,864</u>	<u>4,979,368</u>	<u>4,889,169</u>

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Decrease non-personnel expenditures by 1 percent per year Department-wide.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions)	\$39.555	\$52.064	\$48.388	\$46.453
Output: Annual expenditures (millions)	\$39.944	\$47.249	\$47.904	\$45.988
Efficiencies: Annual percent change in non-personnel expenditures	-1%	9%	1%	1%

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	40	40	40	40
Output: Percent EEO categories that meet or exceed statewide goals	35%	45%	40%	40%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,084,275	1,043,071	1,085,679
03 Communication.....	23,233	16,755	17,750
04 Travel.....	9,385	4,632	8,774
07 Motor Vehicle Operation and Maintenance	2,369	633	915
08 Contractual Services.....	438,493	425,280	437,802
09 Supplies and Materials	29,548	32,583	31,041
10 Equipment—Replacement	1,097		
11 Equipment—Additional	1,882		
13 Fixed Charges	26,313	24,477	15,900
Total Operating Expenses.....	532,320	504,360	512,182
Total Expenditure	1,616,595	1,547,431	1,597,861
Original General Fund Appropriation.....	2,101,310	1,528,802	
Transfer of General Fund Appropriation.....	-484,715	18,629	
Net General Fund Expenditure.....	1,616,595	1,547,431	1,597,861

DEPARTMENT OF GENERAL SERVICES

H00A01.02 ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Reduce DGS fixed Asset Inventory loss to less than 1 percent per year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items in inventory at beginning of fiscal year	11,074	11,098	11,418	11,550
Quality: Number of items lost or missing	125	227	250	175
Percent of inventory lost or missing	1.13%	2.05 ¹	2.19	1.52

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

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	28.00	36.00	35.00
Number of Contractual Positions64		
01 Salaries, Wages and Fringe Benefits	2,160,104	2,685,345	2,586,939
02 Technical and Special Fees	36,620		
03 Communication	295,144	398,229	436,430
04 Travel	296	549	296
07 Motor Vehicle Operation and Maintenance	1,380	1,939	1,442
08 Contractual Services	549,050	215,784	135,944
09 Supplies and Materials	54,372	67,479	66,019
10 Equipment—Replacement	10,394		4,490
11 Equipment—Additional	119	1,500	21,309
13 Fixed Charges	25,790	61,112	38,439
Total Operating Expenses	936,545	746,592	704,369
Total Expenditure	3,133,269	3,431,937	3,291,308
Original General Fund Appropriation	3,024,171	3,267,599	
Transfer of General Fund Appropriation	109,098	164,338	
Net General Fund Expenditure	3,133,269	3,431,937	3,291,308

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY

PROGRAM DESCRIPTION

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

MISSION

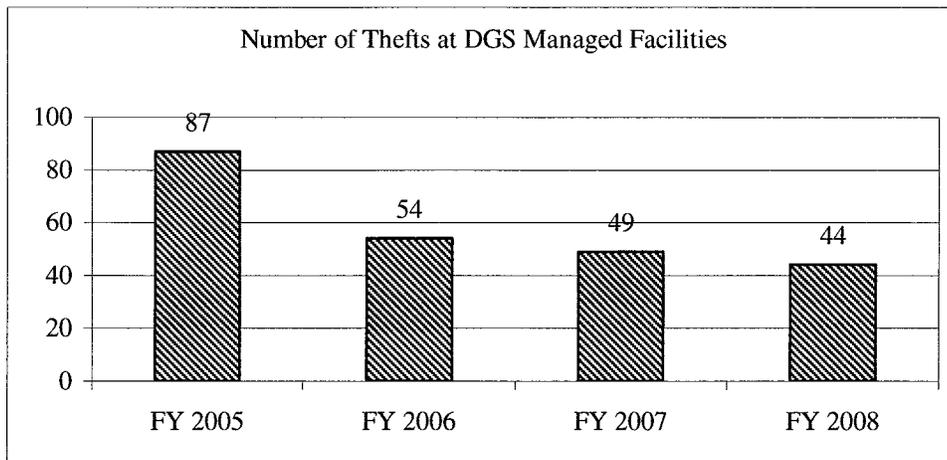
The mission of the Department of General Services Police is to provide law enforcement and security to certain Maryland State government operations, including buildings and grounds designated by the Secretary of the Department of General Services. The Department of General Services Police will also safeguard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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Reduce criminal activity at DGSP secured facilities by 15 percent below the 2002 baseline of 129 thefts by fiscal year 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Total number of DGSP secured facilities	30	30	30	30
Outcome: Number of thefts at DGS managed facilities	87	54	49	44
Percent change in thefts at DGS managed facilities	-33%	-58%	-62%	-66%

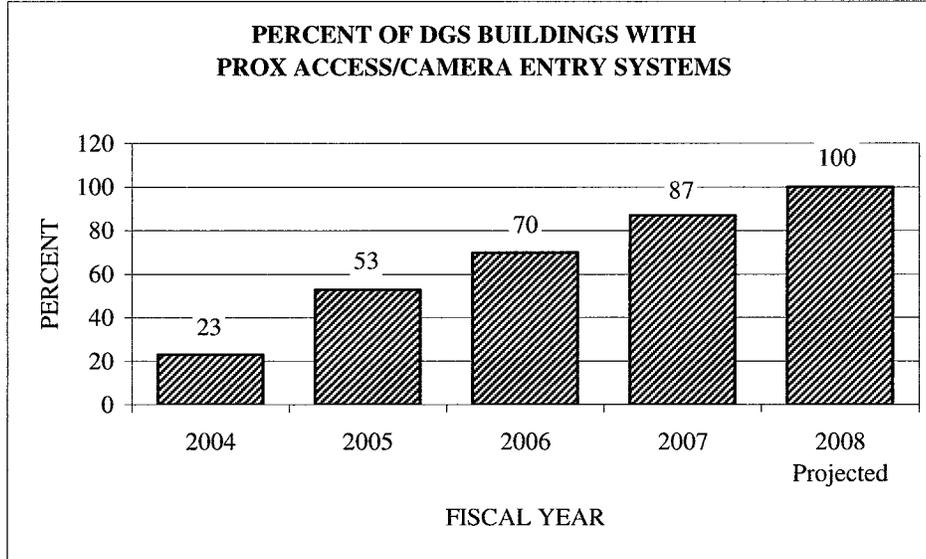


DEPARTMENT OF GENERAL SERVICES

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

Objective 1.2 100 percent of managed entry points at DGSP secured facilities will have prox/camera surveillance control entry systems by fiscal year 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of facilities with prox/camera entry system	70%	87%	100%	100%



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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

Goal 2. Maintain a professional workforce and workplace.

Objective 2.1 Train all managers and police command staff through an in-house instructional program on an annual basis by fiscal year 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of managers	8 ¹	8	8	8
Output: Percent of managers trained in-house	100%	100%	100%	100%

¹ Supervisors had been included in management positions previously. There are eight managers in DGSP by DBM job description.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES SECURITY

H00B01.01 FACILITIES SECURITY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	207.00	202.00	198.00
Number of Contractual Positions38		
01 Salaries, Wages and Fringe Benefits	<u>11,765,560</u>	<u>12,190,690</u>	<u>12,644,265</u>
02 Technical and Special Fees	<u>12,312</u>		
03 Communication	48,397	25,347	26,248
04 Travel	1,437	51,792	27,175
07 Motor Vehicle Operation and Maintenance	113,177	54,537	51,949
08 Contractual Services	37,536	358,754	431,934
09 Supplies and Materials	198,245	229,682	225,991
10 Equipment—Replacement	5,364		
11 Equipment—Additional	2,326		
13 Fixed Charges	12,101	11,654	11,358
14 Land and Structures	<u>2,620</u>		
Total Operating Expenses	<u>421,203</u>	<u>731,766</u>	<u>774,655</u>
Total Expenditure	<u>12,199,075</u>	<u>12,922,456</u>	<u>13,418,920</u>
Original General Fund Appropriation	8,221,788	9,006,071	
Transfer of General Fund Appropriation	<u>13,771</u>	<u>-159,708</u>	
Net General Fund Expenditure	8,235,559	8,846,363	8,971,866
Special Fund Expenditure	52,110	79,049	70,146
Federal Fund Expenditure	231,772	271,200	270,160
Reimbursable Fund Expenditure	<u>3,679,634</u>	<u>3,725,844</u>	<u>4,106,748</u>
Total Expenditure	<u>12,199,075</u>	<u>12,922,456</u>	<u>13,418,920</u>
Special Fund Income:			
H00314 State ID Badge Revenue	<u>52,110</u>	<u>79,049</u>	<u>70,146</u>
Federal Fund Income:			
93.778 Medical Assistance Program	<u>231,772</u>	<u>271,200</u>	<u>270,160</u>
Reimbursable Fund Income:			
H00905 Security Services	<u>3,679,634</u>	<u>3,725,844</u>	<u>4,106,748</u>

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	215.00	215.00	214.00
Total Number of Contractual Positions.....	.60		
Salaries, Wages and Fringe Benefits.....	11,987,671	11,750,654	12,889,989
Technical and Special Fees.....	37,321		
Operating Expenses.....	35,153,420	36,374,757	39,430,270
Original General Fund Appropriation.....	29,563,978	30,201,624	
Transfer/Reduction.....	-1,075,584	-1,648,767	
Net General Fund Expenditure.....	28,488,394	28,552,857	29,752,309
Special Fund Expenditure.....	392,418	398,754	392,264
Federal Fund Expenditure.....	608,321	646,483	701,761
Reimbursable Fund Expenditure.....	17,689,279	18,527,317	21,473,925
Total Expenditure.....	<u>47,178,412</u>	<u>48,125,411</u>	<u>52,320,259</u>

DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Implement standardized operating procedures for 100 percent of the operating systems¹ by fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of operating systems	237	237	237	237
Quality: Percent of operating systems with standard operating procedures in place	71%	89%	100%	100%

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

Objective 2.1 Survey 100 customers annually regarding cleanliness of restrooms and overall level of service and achieve 85 percent approval rate in each area by fiscal year 2009.

	2006	2007*	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued	57	140	140	140
Output: Response rate	54%	64%	100%	100%
Quality: Percent of customers satisfied with cleanliness of restrooms	94%	62%	85%	85%
Percent of customers satisfied with cleanliness of buildings	61%	71%	85%	85%
Percent of customers satisfied with overall level of service	74%	91%	85%	85%

Note: * In June 2007 Facilities Operations and Maintenance sent Customer Satisfaction Surveys to all Agencies in the District Courts/Multi-Service Centers to determine the quality of the work environment in each building. The previous year's survey was sent to agencies located within the Baltimore Public Buildings and Grounds Complex. The data reflect this change of location. One-hundred-forty surveys were sent and ninety were returned (64 percent response rate).

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

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	215.00	215.00	214.00
Number of Contractual Positions	60		
01 Salaries, Wages and Fringe Benefits	<u>11,987,670</u>	<u>11,750,654</u>	<u>12,889,889</u>
02 Technical and Special Fees	<u>37,321</u>		
03 Communication	234,527	175,950	182,472
04 Travel	1,669	2,261	1,669
06 Fuel and Utilities	15,268,650	15,243,414	15,471,127
07 Motor Vehicle Operation and Maintenance	717,651	391,568	375,556
08 Contractual Services	9,502,101	10,653,658	10,718,469
09 Supplies and Materials	935,966	842,294	870,567
10 Equipment—Replacement	101,661	38,524	96,539
11 Equipment—Additional	24,938		
12 Grants, Subsidies and Contributions	367,000	367,000	367,000
13 Fixed Charges	811,092	964,948	995,436
14 Land and Structures	<u>229,120</u>	<u>241,791</u>	<u>243,065</u>
Total Operating Expenses	<u>28,194,375</u>	<u>28,921,408</u>	<u>29,321,900</u>
Total Expenditure	<u>40,219,366</u>	<u>40,672,062</u>	<u>42,211,889</u>
Original General Fund Appropriation	27,906,809	28,504,995	
Transfer of General Fund Appropriation	497,296	-79,900	
Net General Fund Expenditure	28,404,105	28,425,095	28,059,443
Special Fund Expenditure	392,417	398,754	392,264
Federal Fund Expenditure	608,321	646,483	701,761
Reimbursable Fund Expenditure	<u>10,814,523</u>	<u>11,201,730</u>	<u>13,058,421</u>
Total Expenditure	<u>40,219,366</u>	<u>40,672,062</u>	<u>42,211,889</u>
Special Fund Income:			
H00302 Rental of Space to Commercial Tenants	294,324	302,004	295,782
H00311 Commissions	12,881	11,750	11,717
H00312 Visitor Parking Revenue	85,212	85,000	84,765
Total	<u>392,417</u>	<u>398,754</u>	<u>392,264</u>
Federal Fund Income:			
93.778 Medical Assistance Program	<u>608,321</u>	<u>646,483</u>	<u>701,761</u>
Reimbursable Fund Income:			
H00904 Rental of Space to State Tenants	<u>10,814,523</u>	<u>11,201,730</u>	<u>13,058,421</u>

DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

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

DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits	1		
Total Expenditure	<u>1</u>		
Special Fund Expenditure.....	<u>1</u>		

Special Fund Income:

H00305 Rental to Federal Government	<u>1</u>		
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DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

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

DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	100,000	100,000	100,000
Total Operating Expenses.....	100,000	100,000	100,000
Total Expenditure.....	100,000	100,000	100,000
Reimbursable Fund Expenditure.....	100,000	100,000	100,000

Reimbursable Fund Income:

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

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

PROGRAM DESCRIPTION

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

DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	1,350,328	2,003,073	2,772,523
13 Fixed Charges	2,951,791	2,787,992	3,118,490
14 Land and Structures	2,472,637	2,434,522	2,424,491
	<u>6,774,756</u>	<u>7,225,587</u>	<u>8,315,504</u>
Total Operating Expenses	<u>6,774,756</u>	<u>7,225,587</u>	<u>8,315,504</u>
Total Expenditure	<u>6,774,756</u>	<u>7,225,587</u>	<u>8,315,504</u>
Reimbursable Fund Expenditure	<u>6,774,756</u>	<u>7,225,587</u>	<u>8,315,504</u>

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs	6,774,756	7,225,587	8,315,504
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DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

This program is responsible for the management and maintenance of the 725-space State-owned parking garage in Annapolis. The appropriation under this code will support the utilities, snow removal, maintenance, cleaning and debt service of this garage after its completion in fiscal year 2007.

DEPARTMENT OF GENERAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
03 Communication.....	1,250	2,500	2,500
06 Fuel and Utilities.....	27,564	75,311	75,311
08 Contractual Services.....	15,975	31,950	32,687
09 Supplies and Materials.....	9,000	18,000	18,000
11 Equipment—Additional.....	30,500		
14 Land and Structures.....		1	1,564,368
Total Operating Expenses.....	<u>84,289</u>	<u>127,762</u>	<u>1,692,866</u>
Total Expenditure.....	<u>84,289</u>	<u>127,762</u>	<u>1,692,866</u>
Original General Fund Appropriation.....	1,657,169	1,696,629	
Transfer of General Fund Appropriation.....	<u>-1,572,880</u>	<u>-1,568,867</u>	
Net General Fund Expenditure.....	<u>84,289</u>	<u>127,762</u>	<u>1,692,866</u>

DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

The Department of General Services Procurement and Logistics Division provides professional and technical support services to using agencies through generally funded and reimbursable funded programs. Included in the Division are the following programs: Board of Public Works (BPW) and Management Support, Facilities & Construction, Commodity Procurement, Procurement Technology and Support, Visual Communications and Digital Imaging (VCDI), Inventory Standards and Support Services Division (ISSSD), Records Management, and the Office of Business Enterprise. The Maryland State Agency for Surplus Property (MSASP) is a self-sustaining agency within the Division which acquires property declared surplus by the State or Federal government. Surplus State property is sold to other agencies, organizations or the public. Surplus Federal property is limited to eligible donee institutions.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	67%	60%	80%	80%
Outcome: Percent of small procurements completed within 10 days	21%	100%	80%	80%

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

Objective 2.1 Annually achieve 3 percent savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of annual procurements (\$ millions)	\$349	\$532	\$500	\$500
Outcome: Estimated annual savings	2%	2%	3%	3%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	442	376	490	490
Output: Number of new procurements completed on time	166	190	392	372
Outcome: Percent on time, on budget, and on target ¹	37%	51%	80%	80%

Goal 3. Maintain a professional workforce and workplace.

Objective 3.1 A minimum of 50 percent of Procurement Officers achieve National Institute for Government Purchasing (NIGP) and Certified Public Buyer (CPB) certification by fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Procurement Officers in Procurement and Logistics	18	20	22	22
Outcome: Percent of certified Procurement Officers	22%	24%	20%	20%

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

DEPARTMENT OF GENERAL SERVICES

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

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	11.2%	9.8% ¹	25%	25%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies who self certify	3,795	4,073	4,400	4,600
Output: Dollars realized through State SBR contracts (millions)	\$11	\$11	\$12	\$14
Outcome: Percentage increase in award amounts annually	450% ²	2%	10%	10%

¹ The category breakdown is as follows: Services: 22.5 percent; Architectural and Engineering: 23.4 percent; Maintenance 34.5 percent; Construction: 24.2 percent; Commodities: 4.1 percent. While non-commodity procurements achieved a 26.2 percent rate of participation, the overall participation was 9.8 percent.

² This percentage increase is so dramatic because the SBR program was established in the middle of the fiscal year 2005. The first full year allowed DGS and the Governor's Office of Minority Affairs to publicize the program and educate the business community, increasing vendor participation.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	64.00	65.00	64.00
Number of Contractual Positions	6.84	12.65	7.99
01 Salaries, Wages and Fringe Benefits	3,974,731	4,203,470	4,486,432
02 Technical and Special Fees	216,853	358,563	202,844
03 Communication	314,767	206,127	311,720
04 Travel	10,744	3,589	6,792
06 Fuel and Utilities	17,042	61,070	
07 Motor Vehicle Operation and Maintenance	77,110	192,642	7,961
08 Contractual Services	1,723,330	1,272,658	1,253,589
09 Supplies and Materials	188,934	323,079	40,523
10 Equipment—Replacement	2,880	102,958	132,618
11 Equipment—Additional	7,393		
13 Fixed Charges	219,264	180,925	202,499
14 Land and Structures	22,640		
Total Operating Expenses	2,584,104	2,343,048	1,955,702
Total Expenditure	6,775,688	6,905,081	6,644,978
Original General Fund Appropriation	3,945,898	3,142,366	
Transfer of General Fund Appropriation	3,683	34,846	
Total General Fund Appropriation	3,949,581	3,177,212	
Less: General Fund Reversion/Reduction	1,000,000		
Net General Fund Expenditure	2,949,581	3,177,212	3,359,207
Special Fund Expenditure	2,171,005	1,316,648	761,895
Reimbursable Fund Expenditure	1,655,102	2,411,221	2,523,876
Total Expenditure	6,775,688	6,905,081	6,644,978

Special Fund Income:

H00308 Surplus Property Fees	871,015	1,316,648	761,895
H00316 eMaryland Marketplace Fees	1,299,990		
Total	2,171,005	1,316,648	761,895

Reimbursable Fund Income:

H00909 State Printing and Duplicating	755,160	570,286	608,154
H00910 Records Management	579,595	501,877	442,799
H00916 Fuel Management Program	157,221	172,512	162,496
H00921 Auction Service Fee	75,016	55,620	55,384
H00922 Electric Deregulation		734,988	728,823
H00932 Energy Projects and Services	49,135	38,014	41,416
H00933 eMaryland Marketplace		337,924	484,804
K00A05 DNR-Capital Grants and Loan Administration	38,975		
Total	1,655,102	2,411,221	2,523,876

DEPARTMENT OF GENERAL SERVICES

H00E01.01 REAL ESTATE MANAGEMENT - OFFICE OF REAL ESTATE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	12	13	13	13
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	67%	77%	80%	80%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of title reports received	98	162	130	100
Quality: Percentage of title reports received within 45 days	80%	69%	80%	80%

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAD	18	29	20	18
Outcome: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	94%	83%	85%	85%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	27.00	28.00	28.00
Number of Contractual Positions	1.30	.75	.75
01 Salaries, Wages and Fringe Benefits	2,134,683	2,476,132	2,308,926
02 Technical and Special Fees	62,518	43,193	44,738
03 Communication	13,312	27,396	28,861
04 Travel	425	1,264	425
07 Motor Vehicle Operation and Maintenance	13,223	21,658	14,523
08 Contractual Services	37,531	36,735	35,353
09 Supplies and Materials	7,248	7,496	7,000
10 Equipment—Replacement	2,672		
11 Equipment—Additional	1,820		
13 Fixed Charges	9,917	2,440	3,180
Total Operating Expenses	86,148	96,989	89,342
Total Expenditure	2,283,349	2,616,314	2,443,006
Original General Fund Appropriation	1,128,787	1,135,234	
Transfer of General Fund Appropriation	20,860	7,284	
Net General Fund Expenditure	1,149,647	1,142,518	1,328,463
Reimbursable Fund Expenditure	1,133,702	1,473,796	1,114,543
Total Expenditure	2,283,349	2,616,314	2,443,006
 Reimbursable Fund Income:			
H00918 Leasing Assistance	58,399	49,000	
H00924 Lease Compliance	134,631	173,500	177,048
K00A05 DNR-Capital Grants and Loan Administration	588,922	899,546	588,008
L00A11 Department of Agriculture	351,750	351,750	349,487
Total	1,133,702	1,473,796	1,114,543

DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active capital contracts	16	18	18	19
Total dollar value of active contracts (millions)	\$159	\$132	\$140	\$157
Output: New construction projects completed	4	1	4	7
Renovation projects completed	3	3	4	4
Total dollar value of contracts completed (millions)	\$83	\$24	\$78	\$90
Outcome: Percent of construction projects completed with:				
Less than 5 percent cost increase on new construction projects	50%	100%	100%	100%
Less than 10 percent cost increases on renovation projects	67%	100%	100%	100%

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

Objective 2.1 By fiscal year 2008 reduce by 10 percent the percentage rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2005 = 2.01 percent change orders due to errors and omissions.)¹

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract award amount for projects completed during the fiscal year (millions)	\$79	\$24	\$78	\$90
Output: Value of approved change orders due to design errors and omissions	\$2.1	\$0.3	\$1.4	\$1.6
Percent change for original contract amount	2.7%	1.3%	1.8%	1.8%
Outcome: Percent change in rate of change orders due to design errors and omissions ²	31.8%	-37.8%	-10.4%	-11.4%

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

² Because this is a new objective data was not compiled prior to fiscal year 2005. Therefore there is no basis for a change in percentage from the previous year.

DEPARTMENT OF GENERAL SERVICES

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

Goal 3: Maintain a professional workforce and workplace.

Objective 3.1 Achieve 95 percent satisfaction by fiscal year 2008 among all State agencies where the DGS Maintenance Engineering Unit has provided its services over the last year.

Performance Measures	2006¹ Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of surveys issued	NA	0	42	45
Output: Response rate	NA	NA	75%	85%
Quality: Percent of customers satisfied with quality of service provided	NA	NA	75%	100%
Percent of customers satisfied with knowledge of DGS staff	NA	NA	90%	95%
Percent of customers satisfied with involvement in scope changes	NA	NA	90%	95%

¹ Surveys were not distributed during the 2006 fiscal year.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	84.00	88.00	88.00
Number of Contractual Positions	8.91	14.00	19.00
01 Salaries, Wages and Fringe Benefits	6,393,151	6,607,772	7,178,457
02 Technical and Special Fees	516,737	725,232	1,026,771
03 Communication	49,049	48,992	46,004
04 Travel	1,605	695	1,605
07 Motor Vehicle Operation and Maintenance	60,911	91,389	62,752
08 Contractual Services	257,535	493,877	499,077
09 Supplies and Materials	13,560	15,968	12,005
10 Equipment—Replacement	340		
11 Equipment—Additional	375		
13 Fixed Charges	8,785	4,858	8,972
14 Land and Structures	7,142,853	5,000,000	3,500,000
Total Operating Expenses	7,535,013	5,655,779	4,130,415
Total Expenditure	14,444,901	12,988,783	12,335,643
Original General Fund Appropriation	13,135,930	13,277,685	
Transfer of General Fund Appropriation	105,776	-1,891,531	
Net General Fund Expenditure	13,241,706	11,386,154	11,184,004
Reimbursable Fund Expenditure	1,203,195	1,602,629	1,151,639
Total Expenditure	14,444,901	12,988,783	12,335,643
 Reimbursable Fund Income:			
H00914 Construction Inspection Services	625,001	1,330,621	967,360
H00922 Electric Deregulation	443,489	131,360	32,430
H00930 Energy Performance Monitoring	101,336	78,800	94,034
K00A05 DNR-Capital Grants and Loan Administration	33,369	61,848	57,815
Total	1,203,195	1,602,629	1,151,639

PERSONNEL DETAIL

General Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	141,232	1.00	135,660	1.00	135,660	
exec vii	1.00	124,169	1.00	117,300	1.00	117,300	
div dir ofc atty general	1.00	97,899	1.00	101,781	1.00	103,744	
asst attorney general viii	1.00	82,508	1.00	67,345	1.00	69,950	
asst attorney general vi	1.00	83,022	1.00	86,303	1.00	87,957	
administrator vi	1.00	80,060	1.00	83,228	1.00	84,819	
administrator iv	1.00	67,617	1.00	71,772	1.00	73,152	
administrator i	1.00	42,451	1.00	44,907	1.00	46,579	
exec assoc iii	1.00	53,041	1.00	56,171	1.00	57,249	
exec assoc ii	1.00	38,458	1.00	40,671	1.00	42,172	
management assoc	1.00	46,291	1.00	48,117	1.00	49,034	

TOTAL h00a0101*	11.00	856,748	11.00	853,255	11.00	867,616	
h00a0102 Administration							
prgm mgr iv	.00	0	1.00	59,107	1.00	61,381	
dp director i	1.00	72,168	.00	0	.00	0	
fiscal services administrator i	1.00	65,617	1.00	80,139	1.00	81,668	
prgm mgr iii	1.00	73,004	1.00	80,896	1.00	82,440	
administrator iv	1.00	69,689	1.00	72,460	1.00	73,843	
fiscal services administrator i	1.00	67,712	1.00	70,409	1.00	71,772	
prgm mgr i	.00	0	1.00	48,664	1.00	50,521	
dp staff spec supervisor	1.00	25,159	2.00	97,328	1.00	50,521	Abolish
computer network spec lead	1.00	60,473	1.00	62,871	1.00	64,084	
accountant supervisor i	1.00	45,894	1.00	54,590	1.00	55,637	
administrator ii	2.00	118,026	3.00	160,286	3.00	164,135	
agency budget specialist supv	1.00	58,860	1.00	61,193	1.00	62,370	
computer network spec ii	.00	0	3.00	128,601	3.00	133,371	
dp programmer analyst ii	.00	0	1.00	42,867	1.00	44,457	
webmaster i	1.00	49,690	1.00	51,657	1.00	52,645	
admin officer iii	3.00	154,140	3.00	160,232	3.00	163,301	
agency budget specialist ii	1.00	1,966	.00	0	.00	0	
accountant i	1.00	45,430	2.00	90,335	2.00	92,416	
personnel officer i	2.00	85,012	2.00	90,977	2.00	92,688	
admin officer i	.00	0	1.00	33,444	1.00	34,657	
fiscal accounts technician ii	3.00	129,462	4.00	159,996	4.00	162,947	
fiscal accounts technician i	1.00	4,745	1.00	27,876	1.00	28,866	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
fiscal accounts clerk ii	1.00	48,128	1.00	39,529	1.00	40,256	
office secy ii	1.00	29,257	1.00	38,116	1.00	38,816	
fiscal accounts clerk i	1.00	14,547	.00	0	.00	0	
office clerk i	1.00	19,044	1.00	25,213	1.00	26,097	

TOTAL h00a0102*	28.00	1,278,097	36.00	1,778,417	35.00	1,771,291	
TOTAL h00a01 **	39.00	2,134,845	47.00	2,631,672	46.00	2,638,907	

PERSONNEL DETAIL

General Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
exec v	1.00	102,787	1.00	104,843	1.00	104,843	
prgm mgr senior ii	1.00	0	.00	0	.00	0	
police chief ii	2.00	66,001	1.00	68,619	1.00	69,942	
administrator iv	1.00	12,019	.00	0	.00	0	
police officer manager	5.00	292,927	5.00	297,128	5.00	302,823	
administrator ii	1.00	27,728	1.00	54,590	1.00	55,637	
administrative specialist i	.00	0	2.00	55,752	2.00	57,732	
police communications oper ii	9.00	388,621	14.00	525,404	14.00	537,397	
police communications oper i	6.00	141,905	1.00	40,626	.00	0	Abolish
police officer supervisor	24.00	1,198,536	25.00	1,338,767	25.00	1,365,724	
police officer iii	1.00	47,748	1.00	49,628	1.00	50,572	
police officer ii	59.00	2,264,641	55.00	2,489,585	53.00	2,467,995	Abolish
police officer trainee	6.00	122,661	6.00	208,308	5.00	182,028	Abolish
building security officer ii	82.00	2,147,907	81.00	2,229,010	81.00	2,282,632	
building security officer i	3.00	36,907	2.00	42,956	2.00	44,424	
building security officer train	1.00	55,471	3.00	63,022	3.00	65,168	
management associate	1.00	33,985	1.00	48,117	1.00	49,034	
admin aide	1.00	11,406	.00	0	.00	0	
office secy iii	2.00	53,895	2.00	71,948	2.00	73,260	
fiscal accounts clerk i	1.00	21,179	1.00	26,762	1.00	27,708	

TOTAL h00b0101*	207.00	7,026,324	202.00	7,715,065	198.00	7,736,919	
TOTAL h00b01 **	207.00	7,026,324	202.00	7,715,065	198.00	7,736,919	

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	1.00	17,193	1.00	91,716	1.00	91,716	
prgm mgr iv	1.00	53,673	1.00	59,107	1.00	61,381	
exec asst iii exec dept	1.00	85,820	1.00	89,286	1.00	89,286	
prgm mgr iii	3.00	193,800	3.00	204,281	3.00	209,267	
administrator iv	1.00	71,039	1.00	73,843	1.00	75,245	
administrator iv	1.00	62,702	1.00	65,235	1.00	65,235	
prgm mgr i	3.00	135,154	3.00	160,364	3.00	166,506	
administrator iii	2.00	115,330	2.00	118,750	2.00	121,036	
government house asst v	1.00	70,255	1.00	73,093	1.00	73,093	
administrator ii	5.00	281,070	5.00	292,783	5.00	298,894	
maint supv iv	2.00	106,540	2.00	110,761	2.00	112,886	
government house asst iv	4.00	216,120	4.00	214,734	4.00	214,734	
administrator i	2.00	74,215	2.00	80,536	2.00	83,508	
maint supv iii	4.00	202,789	4.00	219,319	4.00	224,408	
admin officer iii	2.00	77,397	2.00	79,259	2.00	82,182	
admin officer iii	1.00	34,136	1.00	37,837	1.00	39,228	
maint supv i	2.00	75,022	1.00	47,591	1.00	48,498	
maint supv i non lic	15.00	661,732	16.00	756,554	16.00	770,240	

PERSONNEL DETAIL

General Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
admin officer i	2.00	109,560	3.00	143,067	3.00	145,773	
admin spec iii	1.00	34,933	1.00	36,939	1.00	37,946	
government house asst iii	3.00	148,244	3.00	123,852	3.00	123,852	
electronic tech iv	1.00	46,291	1.00	48,117	1.00	49,034	
agency buyer ii	1.00	39,349	1.00	40,876	1.00	41,631	
agency buyer i	1.00	20,724	1.00	27,876	.00		0 Abolish
electronic tech ii	1.00	38,345	1.00	39,833	1.00	40,566	
agency hlth and safety spec iv	2.00	84,056	2.00	87,330	2.00	88,952	
fiscal accounts technician i	2.00	92,431	3.00	124,433	3.00	126,731	
management associate	1.00	44,605	1.00	46,345	1.00	47,217	
admin aide	4.00	86,423	2.00	82,885	2.00	84,419	
office secy iii	6.00	249,134	8.00	294,873	8.00	300,798	
supply officer iv	1.00	35,250	1.00	36,429	1.00	37,095	
office secy i	1.00	5,725	.00	0	.00	0	
supply officer iii	1.00	36,657	1.00	35,186	1.00	35,827	
supply officer ii	1.00	33,208	1.00	33,390	1.00	33,995	
office clerk i	1.00	31,079	1.00	30,854	1.00	31,409	
maint chief iv non lic	11.00	453,061	11.00	488,391	11.00	497,871	
maint chief iii lic	1.00	43,456	1.00	45,151	1.00	45,991	
maint chief iii non lic	2.00	84,905	2.00	88,257	2.00	89,897	
automotive services specialist	1.00	31,703	1.00	33,510	1.00	34,725	
electrician high voltage	1.00	36,255	1.00	37,660	1.00	38,351	
maint chief ii non lic	3.00	116,639	3.00	121,171	3.00	123,407	
stationary engineer st off comp	11.00	352,002	10.00	431,247	10.00	439,773	
maint chief i non lic	2.00	70,490	2.00	73,214	2.00	74,554	
refrigeration mechanic	3.00	105,155	3.00	109,223	3.00	111,219	
stationary engineer 1st grade	4.00	100,989	4.00	138,959	4.00	142,560	
carpenter trim	2.00	71,428	2.00	74,190	2.00	75,547	
electrician	6.00	162,724	5.00	160,191	5.00	163,551	
locksmith	2.00	70,461	2.00	73,188	2.00	74,526	
painter	7.00	221,347	7.00	241,513	7.00	246,177	
plumber	4.00	100,266	4.00	129,044	4.00	131,837	
steam fitter	1.00	35,070	1.00	36,429	1.00	37,095	
maint mechanic senior	20.00	612,680	21.00	666,196	21.00	678,937	
government house asst ii	1.00	2,992	1.00	28,560	1.00	28,560	
maint mechanic	10.00	275,502	10.00	305,017	10.00	311,158	
building services supervisor	1.00	30,334	1.00	41,189	1.00	41,950	
housekeeping supv iv	2.00	56,307	2.00	68,724	2.00	69,972	
service work supv	1.00	28,870	1.00	29,211	1.00	29,733	
grounds supervisor i	1.00	30,518	1.00	31,689	1.00	32,260	
housekeeping supv i	1.50	38,060	1.50	42,133	1.50	43,071	
maint asst	4.00	123,862	7.00	192,812	7.00	196,615	
building services worker i	2.00	66,384	1.00	21,125	1.00	21,845	
building services worker ii	28.00	591,988	26.00	663,198	26.00	677,768	

PERSONNEL DETAIL

General Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
service work chief	.50	14,235	.50	14,779	.50	15,043	
stock clerk ii	1.00	28,722	1.00	29,819	1.00	30,353	

TOTAL h00c0101*	215.00	7,626,406	215.00	8,423,124	214.00	8,556,934	
TOTAL h00c01 **	215.00	7,626,406	215.00	8,423,124	214.00	8,556,934	

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	1.00	79,583	1.00	96,846	1.00	96,846	
prgm mgr senior i	1.00	67,118	1.00	63,087	1.00	65,521	
administrator vi	1.00	77,090	1.00	80,139	1.00	81,668	
prgm mgr iii	2.00	99,648	2.00	124,900	2.00	128,371	
prgm mgr ii	3.00	170,762	2.00	146,190	2.00	148,995	
administrator iv	.00	0	1.00	48,664	1.00	50,521	
prgm mgr i	3.00	157,075	4.00	256,457	4.00	261,407	
administrator iii	1.00	57,112	1.00	59,375	1.00	60,518	
administrator iii	1.00	57,657	1.00	59,947	1.00	61,101	
dgs procurement officer supervi	7.00	407,329	7.00	441,004	7.00	449,506	
administrator ii	2.00	54,546	2.00	99,572	2.00	102,250	
administrator ii	1.00	49,897	1.00	42,867	.00	0	Abolish
computer info services spec sup	1.00	51,527	1.00	53,563	1.00	54,590	
administrator i	1.00	61,832	1.00	64,282	1.00	64,282	
dgs procurement officer ii	5.00	227,265	4.00	220,998	4.00	225,235	
dgs procurement officer i	3.00	150,037	4.00	177,488	4.00	182,309	
admin officer ii	5.00	241,425	5.00	250,936	5.00	255,185	
agency procurement specialist i	1.00	49,923	1.00	51,895	1.00	52,886	
computer info services spec i	1.00	40,317	1.00	41,887	1.00	42,664	
admin spec iii	2.00	81,886	2.00	85,072	2.00	86,648	
agency procurement specialist t	5.00	147,370	5.00	206,367	5.00	210,803	
inventory control specialist	1.00	29,284	1.00	41,950	1.00	42,726	
admin spec ii	1.00	40,814	1.00	42,402	1.00	43,188	
administrative specialist i	1.00	29,299	1.00	32,081	1.00	33,238	
administrative specialist i	1.00	30,202	1.00	34,148	1.00	34,768	
computer user support spec ii	2.00	73,431	2.00	77,298	2.00	78,718	
services supervisor ii	1.00	39,709	1.00	41,254	1.00	42,017	
fiscal accounts technician ii	1.00	24,898	1.00	31,769	1.00	32,915	
obs-contract services asst ii	1.00	40,074	1.00	41,631	1.00	42,402	
agency procurement associate ii	1.00	38,345	1.00	39,833	1.00	40,566	
admin aide	1.00	40,441	1.00	42,017	1.00	42,795	
warehouse supervisor	2.00	67,200	2.00	76,059	2.00	77,454	
services specialist	1.00	21,186	1.00	32,118	1.00	32,698	
office services clerk	1.00	29,743	1.00	29,690	1.00	30,221	
obs-office clerk ii	1.00	30,746	1.00	31,925	1.00	32,503	
motor equipment operator iii	1.00	35,078	1.00	30,809	1.00	31,361	

TOTAL h00d0101*	64.00	2,899,849	65.00	3,296,520	64.00	3,318,876	
TOTAL h00d01 **	64.00	2,899,849	65.00	3,296,520	64.00	3,318,876	

PERSONNEL DETAIL

General Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	99,082	1.00	101,064	1.00	101,064	
asst attorney general vii	2.00	178,868	2.00	185,950	2.00	189,524	
asst attorney general vi	1.00	77,699	1.00	80,771	1.00	82,314	
prgm mgr iv	1.00	85,414	1.00	88,801	1.00	90,506	
prgm mgr ii	2.00	149,410	2.00	155,308	2.00	158,265	
administrator iii	1.00	63,428	1.00	65,950	1.00	67,223	
asst attorney general v	1.00	77,824	1.00	80,896	1.00	82,440	
real estate reviewing appraiser	1.00	64,652	1.00	67,223	1.00	68,522	
acquisition specialist senior	3.00	161,227	3.00	177,640	3.00	181,059	
real estate reviewing appraiser	2.00	119,986	2.00	124,740	2.00	127,150	
acquisition specialist	6.00	279,021	6.00	316,671	6.00	323,459	
administrator i	1.00	50,164	1.00	52,146	1.00	53,144	
reviewing appraiser ii	.00	0	1.00	40,268	1.00	41,754	
admin officer ii	2.00	89,081	2.00	92,555	2.00	94,295	
admin officer ii	1.00	36,544	1.00	44,190	1.00	45,013	
agency procurement associate i	1.00	23,536	1.00	24,744	1.00	25,609	
office secy ii	1.00	41,576	1.00	35,452	1.00	36,098	

TOTAL h00e0101*	27.00	1,597,512	28.00	1,734,369	28.00	1,767,439	
TOTAL h00e01 **	27.00	1,597,512	28.00	1,734,369	28.00	1,767,439	

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	102,787	1.00	104,843	1.00	104,843	
prgm mgr senior ii	.00	0	1.00	98,283	1.00	100,176	
administrator vii	1.00	86,232	1.00	89,645	1.00	91,366	
capital projects asst dir	1.00	86,232	1.00	89,645	1.00	91,366	
capital projects construction m	1.00	78,928	1.00	86,303	1.00	87,957	
capital projects manager	2.00	160,760	2.00	165,684	2.00	168,849	
capital projects manager	3.00	232,538	3.00	244,411	3.00	249,078	
prgm mgr iii	2.00	151,945	2.00	159,563	2.00	162,609	
prgm mgr ii	6.00	413,467	6.00	432,737	6.00	441,019	
administrator iv	1.00	67,919	1.00	70,409	1.00	71,772	
administrator iv	1.00	70,359	1.00	73,152	1.00	74,544	
prgm mgr i	7.00	469,578	8.00	564,418	8.00	574,498	
capital projects asst mgr	5.00	298,162	5.00	361,846	5.00	369,737	
capital projects elec eng	1.00	62,725	1.00	65,219	1.00	66,479	
capital projects eng civil gen	2.00	29,389	1.00	48,664	1.00	50,521	
capital projects eng civil geot	2.00	133,687	2.00	138,995	2.00	141,658	
capital projects engineer	.00	0	1.00	48,664	1.00	50,521	
dp functional analyst superviso	1.00	57,657	1.00	59,947	1.00	61,101	
administrator ii	3.00	169,069	3.00	182,787	3.00	186,305	
agency grants specialist superv	1.00	29,843	1.00	42,867	1.00	44,457	
architect ii	3.00	169,267	3.00	176,769	3.00	180,169	

PERSONNEL DETAIL

General Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
enr sr	1.00	61,147	1.00	63,575	1.00	64,800	
enr sr electrical	2.00	115,693	2.00	120,280	2.00	122,593	
enr sr mechanical	1.00	76,841	2.00	116,896	2.00	119,144	
maint engineer ii	7.00	394,511	7.00	415,860	7.00	423,865	
administrator i	1.00	53,099	1.00	55,201	1.00	56,260	
bldg construction engineer	6.00	334,709	7.00	372,720	7.00	379,858	
admin officer iii	1.00	46,584	1.00	48,425	1.00	49,348	
agency grants specialist ii	1.00	52,182	1.00	54,249	1.00	55,288	
computer info services spec ii	1.00	47,471	1.00	49,348	1.00	50,290	
maint engineer i	1.00	35,451	2.00	90,067	2.00	92,458	
admin officer ii	1.00	45,366	1.00	47,148	1.00	48,045	
admin spec ii	1.00	35,604	1.00	36,983	1.00	37,660	
bldg construction insp iii	7.00	279,445	7.00	320,234	7.00	326,252	
management associate	1.00	41,823	1.00	43,454	1.00	44,260	
admin aide	1.00	36,034	1.00	38,351	1.00	39,055	
office secy iii	3.00	111,416	3.00	115,728	3.00	117,857	
office secy ii	3.00	72,695	2.00	65,764	2.00	67,487	
office processing assistant	1.00	9,976	1.00	24,811	1.00	25,244	

TOTAL h00g0101*	84.00	4,720,591	88.00	5,383,945	88.00	5,488,789	
TOTAL h00g01 **	84.00	4,720,591	88.00	5,383,945	88.00	5,488,789	