

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operations and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

DEPARTMENT OF GENERAL SERVICES

MISSION

The mission of the Maryland Department of General Services is to provide leading-edge professional and technical services to keep State and local government working today and in the future. DGS does this by creating safe and secure work environments; designing, building, leasing, managing and maintaining facilities; leading energy conservation efforts; procuring goods and services; and providing essential functions such as fuel management, disposition of surplus property and records storage. We are committed to Doing Great Service!

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions) for non-personnel costs	\$49.151	\$47.740	\$47.087	\$46.455
Output: Annual expenditure (millions) for non-personnel costs	\$47.840	\$44.570	\$46.617	\$45.990
Efficiency: Annual percent change in non-personnel expenditures compared to the original appropriation for non-personnel costs	2.7%	6.6%	1.0%	1.0%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	75%	0% ¹	80%	80%
Outcome: Percent of small procurements completed within 10 days	75%	75%	80%	80%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox/camera entry system	100%	100%	100%	100%

Objective 2.2 DGS Maryland Capitol Police will continue to develop and rehearse emergency evacuation and shelter-in-place plans semi-annually for every DGS-secured facility.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$98	\$81	\$125	\$24
Output: Value of approved change orders due to design errors	\$0.62	\$0.54	\$1.62	\$0.31
Percent change from original contract amount	0.63%	0.67%	1.30%	1.29%
Outcome: Percent change in rate of change orders due to design errors and omissions	-57.1%	-54.4%	-11.6%	-12.2%

¹ None of the four small procurements completed by DGS' Procurement Division in fiscal year 2010 were completed through eMaryland Marketplace because each was valued at less than \$5,000.

DEPARTMENT OF GENERAL SERVICES

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	541	442	550	575
Output: Number of new procurements completed on time, on budget, on target	326	278	440	460
Outcome: Percent on time, on budget, and on target ¹	60%	63%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of managers	5	5	4	4
Output: Percent of managers trained in-house	100%	100%	100%	100%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO Job Categories	48	48	48	48
Output: Number of EEO Job Categories that meet or exceed statewide goals	21	20	21	22

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	26% ²	30%	25%	25%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	6,039	7,093	7,200	7,400
Output: Dollars realized through State SBR contracts (millions)	\$40.5	\$20.7	\$45.0	\$49.5
Outcome: Percentage increase in award amounts annually	48%	-49%	117%	10%

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

²The percentage MBE dollars in each procurement category is as follows: IT services and supplies = 91 percent; architectural and engineering = 34 percent; construction = 33 percent; maintenance = 18 percent; supplies and equipment = 13 percent. While non-commodity procurements achieved a 31 percent rate of participation, the overall participation was 26 percent.

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	593.00	588.00	593.00
Total Number of Contractual Positions.....	20.62	39.43	33.53
Salaries, Wages and Fringe Benefits.....	38,874,419	40,166,285	41,321,712
Technical and Special Fees.....	1,007,046	1,650,066	1,346,825
Operating Expenses.....	44,462,907	45,539,980	45,330,877
Original General Fund Appropriation.....	59,173,571	52,252,777	
Transfer/Reduction.....	-7,889,897		
Total General Fund Appropriation.....	51,283,674	52,252,777	
Less: General Fund Reversion/Reduction.....	74,556		
Net General Fund Expenditure.....	51,209,118	52,252,777	54,498,247
Special Fund Expenditure.....	2,533,790	3,722,358	1,718,556
Federal Fund Expenditure.....	1,001,837	1,095,296	1,063,561
Reimbursable Fund Expenditure.....	29,599,627	30,285,900	30,719,050
Total Expenditure.....	<u>84,344,372</u>	<u>87,356,331</u>	<u>87,999,414</u>

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	39.00	38.00	38.00
Total Number of Contractual Positions.....	1.22	.60	.60
Salaries, Wages and Fringe Benefits.....	3,442,693	3,665,735	3,470,847
Technical and Special Fees.....	80,424	28,626	30,503
Operating Expenses.....	908,619	1,108,068	933,695
Original General Fund Appropriation.....	4,730,065	4,802,429	
Transfer/Reduction.....	-223,773		
Total General Fund Appropriation.....	4,506,292	4,802,429	
Less: General Fund Reversion/Reduction.....	74,556		
Net General Fund Expenditure.....	<u>4,431,736</u>	<u>4,802,429</u>	<u>4,435,045</u>

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions) for non-personnel costs	\$49.151	\$47.740	\$47.087	\$46.455
Output: Annual expenditure (millions) for non-personnel costs	\$47.840	\$44.570	\$46.617	\$45.990
Efficiency: Annual percent change in non-personnel expenditures compared to the original appropriation for non-personnel costs	2.7%	6.6%	1.0%	1.0%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	48	48	48	48
Output: Number of EEO Job Categories that meet or exceed statewide goals	21	20	21	22

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	9.00	8.00	8.00
Number of Contractual Positions.....	.77	.60	.60
01 Salaries, Wages and Fringe Benefits	960,128	922,121	898,366
02 Technical and Special Fees.....	45,154	28,626	30,503
03 Communication.....	17,105	12,931	17,564
04 Travel.....	15,140	1,116	3,686
07 Motor Vehicle Operation and Maintenance	2,425	5,401	5,451
08 Contractual Services.....	361,956	478,690	414,206
09 Supplies and Materials	9,562	5,799	7,259
10 Equipment—Replacement.....	643		
11 Equipment—Additional.....	396		
13 Fixed Charges.....	20,226	11,430	17,566
Total Operating Expenses.....	427,453	515,367	465,732
Total Expenditure	1,432,735	1,466,114	1,394,601
Original General Fund Appropriation.....	1,656,252	1,466,114	
Transfer of General Fund Appropriation.....	-223,517		
Net General Fund Expenditure.....	1,432,735	1,466,114	1,394,601

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 one percent per year.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items in inventory at beginning of fiscal year	11,550	12,432	12,200	12,200
Quality: Number of items lost or missing	0 ¹	2,201	183	122
Percent of inventory lost or missing	0.0% ¹	17.7% ²	1.5%	1.0%

¹ Lost inventory reported in fiscal year 2009 was adjusted to reflect actual results of a physical inventory not officially completed until fiscal year 2010.

² Lost inventory exceeded expectation as a result of a physical inventory conducted in fiscal year 2009.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	30.00	30.00	30.00
Number of Contractual Positions.....	45		
01 Salaries, Wages and Fringe Benefits.....	2,482,565	2,743,614	2,572,481
02 Technical and Special Fees.....	35,270		
03 Communication.....	217,963	305,697	290,184
04 Travel.....	601	593	533
07 Motor Vehicle Operation and Maintenance	2,361	1,138	1,592
08 Contractual Services.....	188,061	216,753	138,007
09 Supplies and Materials.....	33,364	39,600	27,345
10 Equipment—Replacement.....	14,710	15,000	
11 Equipment—Additional.....	11,725		
13 Fixed Charges.....	12,381	13,920	10,302
Total Operating Expenses.....	481,166	592,701	467,963
Total Expenditure	2,999,001	3,336,315	3,040,444
Original General Fund Appropriation.....	3,073,813	3,336,315	
Transfer of General Fund Appropriation.....	-256		
Total General Fund Appropriation.....	3,073,557	3,336,315	
Less: General Fund Reversion/Reduction.....	74,556		
Net General Fund Expenditure.....	2,999,001	3,336,315	3,040,444

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY

PROGRAM DESCRIPTION

The Department of General Service Maryland Capitol Police (MCP) offers around-the-clock law enforcement and security for the Annapolis and Baltimore State Office Complexes. MCP oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with allied law enforcement on situations of mutual concern. MCP works closely with other Federal, State, and local agencies on homeland defense and security missions. The Baltimore Detachment of DGS Police 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 Department of General Services Maryland Capitol Police will provide a safe environment for all visitors, employees and government leaders at our facilities and State office centers, and will protect lives and property as a premier security and law enforcement organization.

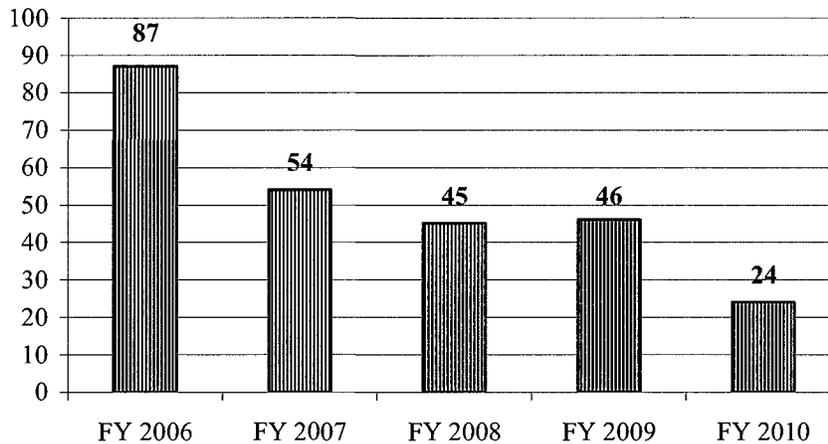
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of DGS-MCP secured facilities	30	30	30	30
Outcome: Number of thefts at DGS managed facilities	46	24	22	20
Percent change in thefts at DGS managed facilities	-64%	-81%	-83%	-84%

Number of Thefts at DGS Managed Facilities



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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox/camera entry system	100%	100%	100%	100%

DEPARTMENT OF GENERAL SERVICES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

Goal 2. Maintain a professional workforce and workplace.

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of managers	5	5	4	4
Output: Percent of managers trained in-house	100%	100%	100%	100%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES SECURITY

H00B01.01 FACILITIES SECURITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	181.00	177.00	177.00
01 Salaries, Wages and Fringe Benefits	<u>10,673,508</u>	<u>10,807,325</u>	<u>11,111,556</u>
03 Communication.....	37,858	27,333	32,348
04 Travel.....	6,156	1,251	4,337
07 Motor Vehicle Operation and Maintenance	40,515	53,371	50,894
08 Contractual Services.....	347,922	473,974	351,427
09 Supplies and Materials	177,148	128,932	94,501
10 Equipment—Replacement.....	80,735		
11 Equipment—Additional.....	77,283		
13 Fixed Charges.....	<u>7,891</u>	<u>10,179</u>	<u>7,172</u>
Total Operating Expenses.....	<u>775,508</u>	<u>695,040</u>	<u>540,679</u>
Total Expenditure	<u>11,449,016</u>	<u>11,502,365</u>	<u>11,652,235</u>
Original General Fund Appropriation.....	7,571,696	7,181,740	
Transfer of General Fund Appropriation.....	<u>-443,019</u>		
Net General Fund Expenditure.....	7,128,677	7,181,740	7,380,128
Special Fund Expenditure.....	61,926	73,610	68,772
Federal Fund Expenditure.....	230,288	250,753	246,621
Reimbursable Fund Expenditure	<u>4,028,125</u>	<u>3,996,262</u>	<u>3,956,714</u>
Total Expenditure	<u>11,449,016</u>	<u>11,502,365</u>	<u>11,652,235</u>

Special Fund Income:

H00314 State ID Badge Revenue	<u>61,926</u>	<u>73,610</u>	<u>68,772</u>
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Federal Fund Income:

93.778 Medical Assistance Program.....	<u>230,288</u>	<u>250,753</u>	<u>246,621</u>
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	51,200		
D50H01 Military Department Operations and Maintenance	33,643		
H00905 Security Services	<u>3,943,282</u>	<u>3,996,262</u>	<u>3,956,714</u>
Total	<u>4,028,125</u>	<u>3,996,262</u>	<u>3,956,714</u>

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	207.00	208.00	208.00
Total Number of Contractual Positions.....	.87	.70	.70
Salaries, Wages and Fringe Benefits.....	11,784,701	12,273,926	12,581,036
Technical and Special Fees.....	43,403	35,439	36,889
Operating Expenses.....	36,527,839	37,655,309	38,588,506
Original General Fund Appropriation.....	31,896,518	26,703,530	
Transfer/Reduction.....	-5,557,097		
Net General Fund Expenditure.....	26,339,421	26,703,530	29,758,903
Special Fund Expenditure.....	1,645,577	2,691,473	616,065
Federal Fund Expenditure.....	771,549	782,043	816,940
Reimbursable Fund Expenditure.....	19,599,396	19,787,628	20,014,523
Total Expenditure.....	<u>48,355,943</u>	<u>49,964,674</u>	<u>51,206,431</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 2011.

	2009	2010	2011	2012
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	100%	100%	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 2011.

	2009 ²	2010 ²	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued	125	205	140	175
Output: Response rate	87%	89%	100%	100%
Quality: Percent of customers satisfied with cleanliness of restrooms	70%	89%	85%	85%
Percent of customers satisfied with cleanliness of buildings	78%	89%	85%	85%
Percent of customers satisfied with overall level of service	97%	89%	85%	85%

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

² In January 2009 Facilities Operations and Maintenance conducted a customer satisfaction survey to determine the quality of the work environment in each of its Baltimore facilities. The previous year's survey was sent to agencies located within the Multi-Service Centers statewide. The data reflect this change of location. In August 2009, Facilities Operations and Maintenance again conducted a customer satisfaction survey at its statewide Multi-Service Centers. The data reflects changes in the number of surveys issued, number of respondents and satisfaction rate.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	207.00	208.00	208.00
Number of Contractual Positions.....	.87	.70	.70
01 Salaries, Wages and Fringe Benefits	11,784,701	12,273,926	12,581,036
02 Technical and Special Fees.....	43,403	35,439	36,889
03 Communication.....	196,359	251,663	293,192
04 Travel.....	102	203	814
06 Fuel and Utilities.....	14,796,511	15,484,769	16,284,620
07 Motor Vehicle Operation and Maintenance	616,261	387,013	713,841
08 Contractual Services.....	11,313,761	11,885,179	12,343,034
09 Supplies and Materials	762,277	889,006	796,211
10 Equipment—Replacement.....	25,276	30,390	
11 Equipment—Additional.....	83,457		27,152
12 Grants, Subsidies and Contributions.....	367,000	367,000	300,000
13 Fixed Charges.....	593,568	653,248	603,801
14 Land and Structures.....	284,639	242,748	239,263
Total Operating Expenses.....	29,039,211	30,191,219	31,601,928
Total Expenditure	40,867,315	42,500,584	44,219,853
Original General Fund Appropriation.....	30,035,489	24,955,562	
Transfer of General Fund Appropriation.....	-5,531,215		
Net General Fund Expenditure.....	24,504,274	24,955,562	28,008,730
Special Fund Expenditure.....	1,645,577	2,691,473	616,065
Federal Fund Expenditure.....	771,549	782,043	816,940
Reimbursable Fund Expenditure	13,945,915	14,071,506	14,778,118
Total Expenditure	40,867,315	42,500,584	44,219,853

Special Fund Income:

H00302 Rental of Space to Commercial Tenants.....	267,866	302,441	303,319
H00311 Commissions.....	100	781	184
H00312 Visitor Parking Revenue	108,211	97,668	109,916
H00317 Day Care Centers.....	279,259	174,110	190,646
H00318 Rent to Denton from Charles County.....	12,000	12,000	12,000
swf316 Strategic Energy Investment Fund.....	978,141	2,104,473	
Total.....	1,645,577	2,691,473	616,065

Federal Fund Income:

93.778 Medical Assistance Program.....	771,549	782,043	816,940
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Reimbursable Fund Income:

H00904 Rental of Space to State Tenants.....	13,945,915	14,071,506	14,778,118
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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.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....	100,000	100,000	100,000
Total Operating Expenses.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Reimbursable Fund Expenditure.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

Reimbursable Fund Income:

H00926 Saratoga State Center-Capital Appropriation.....	100,000	100,000	100,000
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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.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services.....	1,338,322	1,421,963	1,421,963
13 Fixed Charges.....	2,786,632	2,785,092	2,975,025
14 Land and Structures.....	1,428,527	1,409,067	739,417
Total Operating Expenses.....	<u>5,553,481</u>	<u>5,616,122</u>	<u>5,136,405</u>
Total Expenditure.....	<u>5,553,481</u>	<u>5,616,122</u>	<u>5,136,405</u>
Reimbursable Fund Expenditure.....	<u>5,553,481</u>	<u>5,616,122</u>	<u>5,136,405</u>

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs.....	5,553,481	5,616,122	5,136,405
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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 supports the utilities, snow removal, maintenance, cleaning and debt service of this garage, which was opened in fiscal year 2007.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
03 Communication.....		2,500	2,500
06 Fuel and Utilities.....	20,127	19,848	19,848
07 Motor Vehicle Operation and Maintenance.....	244,110	147,600	166,560
08 Contractual Services.....	245		245
09 Supplies and Materials.....	1,765	15,840	1,765
11 Equipment—Additional.....	6,355		
14 Land and Structures.....	1,562,545	1,562,180	1,559,255
Total Operating Expenses.....	<u>1,835,147</u>	<u>1,747,968</u>	<u>1,750,173</u>
Total Expenditure.....	<u>1,835,147</u>	<u>1,747,968</u>	<u>1,750,173</u>
Original General Fund Appropriation.....	1,861,029	1,747,968	
Transfer of General Fund Appropriation.....	-25,882		
Net General Fund Expenditure.....	<u>1,835,147</u>	<u>1,747,968</u>	<u>1,750,173</u>

DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	75%	0% ¹	80%	80%
Outcome: Percent of small procurements completed within 10 days	75%	75%	80%	80%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of annual procurements (\$ millions)	\$394	\$199	\$350	\$400
Outcome: Estimated annual savings	5%	5%	4%	3%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	541	442	550	575
Output: Number of new procurements completed on time, on budget, on target	326	278	440	460
Outcome: Percent on time, on budget, and on target ²	60%	63%	80%	80%

¹ None of the four small procurements completed by DGS' Procurement Division in fiscal year 2010 were completed through eMaryland Marketplace because each was valued at less than \$5,000.

² 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 3. Maintain a professional workforce and workplace.

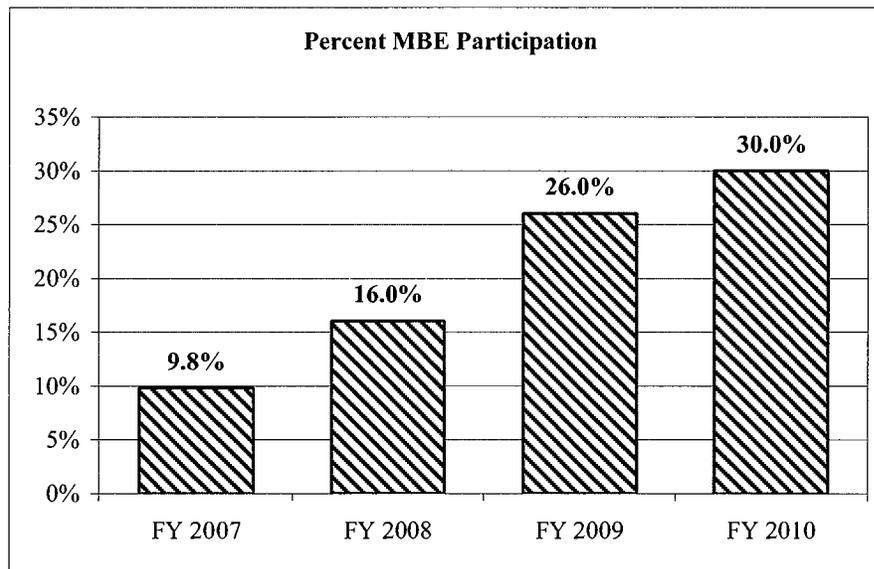
Objective 3.1 A minimum of 50 percent of Procurement Officers achieve National Institute for Government Purchasing (NIGP) and Certified Public Buyer (CPB) certification by fiscal year 2011.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Procurement Officers in Procurement and Logistics	24	24	24	24
Outcome: Percent of certified Procurement Officers ³	41%	41%	50%	58%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	26% ⁴	30%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	6,039	7,093	7,200	7,400
Output: Dollars realized through State SBR contracts (millions)	\$40.5	\$20.7	\$45.0	\$49.5
Outcome: Percentage increase in award amounts annually	48%	-49%	117%	10%

³ A plan is in place to expand training within existing staff.

⁴ The percentage of MBE dollars in each procurement category is as follows: IT services and supplies = 91 percent; architectural and engineering = 34 percent; construction = 33 percent; maintenance = 18 percent; and supplies and equipment = 13 percent. While non-commodity procurements achieved a 31 percent rate of participation, the overall participation was 26 percent.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	55.00	54.00	54.00
Number of Contractual Positions	6.51	17.00	18.00
01 Salaries, Wages and Fringe Benefits	3,889,307	3,997,225	4,065,100
02 Technical and Special Fees	237,197	498,597	532,366
03 Communication	314,291	413,932	419,717
04 Travel	8,253	4,565	2,829
06 Fuel and Utilities	7,105	11,175	7,173
07 Motor Vehicle Operation and Maintenance	42,458	40,430	59,346
08 Contractual Services	2,132,826	2,087,232	2,293,204
09 Supplies and Materials	96,455	179,455	178,536
10 Equipment—Replacement	163,222		
11 Equipment—Additional	18,422		
13 Fixed Charges	302,751	303,246	325,245
14 Land and Structures	10,339		
Total Operating Expenses	3,096,122	3,040,035	3,286,050
Total Expenditure	7,222,626	7,535,857	7,883,516
Original General Fund Appropriation	3,106,863	2,925,647	
Transfer of General Fund Appropriation	-400,196		
Net General Fund Expenditure	2,706,667	2,925,647	3,056,108
Special Fund Expenditure	424,052	519,041	611,352
Reimbursable Fund Expenditure	4,091,907	4,091,169	4,216,056
Total Expenditure	7,222,626	7,535,857	7,883,516

Special Fund Income:

H00319 GovDeals	424,052	519,041	611,352
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Reimbursable Fund Income:

H00909 State Printing and Duplicating	1,269,389	1,185,609	1,278,380
H00910 Records Management	571,151	606,289	621,257
H00916 Fuel Management Program	237,538	139,517	256,126
H00917 Courier Service	94,850	109,078	104,850
H00920 Mail Services	465,448	511,993	495,448
H00921 Auction Service Fee	52,925	79,887	68,382
H00922 Electric Deregulation	1,144,032	1,101,868	1,034,685
H00933 eMaryland Marketplace	256,574	356,928	356,928
Total	4,091,907	4,091,169	4,216,056

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	5	5	8	8
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	60%	60%	70%	75%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of title reports received	107	117	115	110
Quality: Percentage of title reports received within 45 days	86%	89%	86%	86%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAD	22	24	18	16
Outcome: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	95%	92%	95%	95%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	27.00	27.00	32.00
Number of Contractual Positions.....	1.37	1.13	1.23
01 Salaries, Wages and Fringe Benefits	2,200,864	2,306,020	2,662,547
02 Technical and Special Fees.....	69,120	55,903	37,124
03 Communication.....	18,989	29,418	23,762
04 Travel.....	875		486
07 Motor Vehicle Operation and Maintenance	8,368	16,892	10,201
08 Contractual Services.....	82,510	94,685	38,310
09 Supplies and Materials	13,590	6,732	7,729
10 Equipment—Replacement.....	788		
13 Fixed Charges.....	2,687	10,177	4,252
Total Operating Expenses.....	127,807	157,904	84,740
Total Expenditure	2,397,791	2,519,827	2,784,411
Original General Fund Appropriation.....	1,302,318	1,238,336	
Transfer of General Fund Appropriation.....	-14,111		
Net General Fund Expenditure.....	1,288,207	1,238,336	1,173,316
Federal Fund Expenditure.....		62,500	
Reimbursable Fund Expenditure	1,109,584	1,218,991	1,611,095
Total Expenditure	2,397,791	2,519,827	2,784,411

Federal Fund Income:

10.913 Farm and Ranch Lands Protection Program	62,500
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Reimbursable Fund Income:

H00924 Lease Compliance	168,910	272,708	248,093
K00A05 DNR-Land Acquisition and Planning.....	588,924	594,533	636,501
L00A11 Department of Agriculture.....	351,750	351,750	351,750
N00E01 DHR-Operations Office.....			169,582
Q00A01 Department of Public Safety and Correctional Ser- vices			138,046
V00D02 DJS-Departmental Support.....			67,123
Total	1,109,584	1,218,991	1,611,095

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 five percent for new construction projects and at or below ten percent for renovation projects.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active capital contracts	18	21	19	22
Total dollar value of active contracts (millions)	\$211	\$170	\$197	\$212
Output: New construction projects completed	4	3	5	5
Renovation projects completed	6	3	7	12
Total dollar value of contracts completed (millions)	\$108	\$14	\$97	\$105
Outcome: Percent of construction projects completed with:				
Less than 5 percent cost increase on new construction projects	100%	100%	100%	100%
Less than 10 percent cost increases on renovation projects	50%	100%	100%	100%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$98	\$81	\$125	\$24
Output: Value of approved change orders due to design errors and omissions	\$0.62	\$0.54	\$1.62	\$0.31
Percent change from original contract amount	0.63%	0.67%	1.30%	1.29%
Outcome: Percent change in rate of change orders due to design errors and omissions	-57.1%	-54.4%	-11.6%	-12.2%

DEPARTMENT OF GENERAL SERVICES

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

Goal 3. Maintain a professional workforce and workplace.

Objective 3.1 Annually maintain a 95 percent satisfaction rate among all State agencies where the DGS Maintenance Engineering Unit has provided its services over the last year.¹

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued	30	0	35	35
Output: Response rate	22	0	30	30
Quality: Percent of customers satisfied with quality of service provided	100%	0%	100%	100%
Percent of customers satisfied with knowledge of DGS staff	95%	0%	98%	100%
Percent of customers satisfied with involvement in scope changes	95%	0%	98%	100%

OFFICE OF ENERGY PERFORMANCE AND CONSERVATION

PROGRAM DESCRIPTION

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

MISSION

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

Goal 4. Reduce State government energy consumption.

Objective 4.1 Decrease State government energy consumption from the base year (2008 consumption of 13.03 millions of MMBTU's) by 15 percent by 2015, as expressed in MMBTU's², expenditures, and savings.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Energy Performance Contracts (EPC)	6 ³	12	21	22
Output: Total expenditures on EPCs (millions)	\$51 ³	\$55	\$84	\$15
Total energy consumption by all State government facilities (millions of MMBTU's)	13.03	12.56	12.25	11.73
Outcome: Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	4	-3.61%	-5.99%	-9.98%
Monetary savings realized from EPC usage (millions)	4	\$7.58	\$13.62	\$22.28

¹ Due to staffing changes/reductions in the Division, the survey was not conducted in fiscal year 2010. The fiscal year 2011 survey information is currently being assembled and will be distributed in late spring. Results will be included in the fiscal year 2013 budget book.

² MMBTU = one million British Thermal Units.

³ Data has been revised from what was reported last year.

⁴ Because this is a new measure, no monetary or energy savings are available for fiscal year 2009.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	84.00	84.00	84.00
Number of Contractual Positions.....	10.65	20.00	13.00
01 Salaries, Wages and Fringe Benefits	6,883,346	7,116,054	7,430,626
02 Technical and Special Fees.....	576,902	1,031,501	709,943
03 Communication.....	50,769	44,724	49,681
04 Travel.....	2,067	1,375	2,186
07 Motor Vehicle Operation and Maintenance	65,758	70,185	66,603
08 Contractual Services	393,007	230,657	231,315
09 Supplies and Materials	7,384	12,066	9,803
11 Equipment—Additional.....	70		
13 Fixed Charges.....	8,029	24,617	37,619
14 Land and Structures.....	2,499,928	2,500,000	1,500,000
Total Operating Expenses.....	3,027,012	2,883,624	1,897,207
Total Expenditure	10,487,260	11,031,179	10,037,776
Original General Fund Appropriation.....	10,566,111	9,401,095	
Transfer of General Fund Appropriation.....	-1,251,701		
Net General Fund Expenditure.....	9,314,410	9,401,095	8,694,747
Special Fund Expenditure.....	402,235	438,234	422,367
Reimbursable Fund Expenditure	770,615	1,191,850	920,662
Total Expenditure	10,487,260	11,031,179	10,037,776

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	402,235	438,234	422,367
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Reimbursable Fund Income:

H00914 Construction Inspection Services.....	536,449	839,793	518,912
H00922 Electric Deregulation.....	130,498	248,134	280,861
H00930 Energy Performance Monitoring	70,300	71,320	87,520
K00A05 DNR-Land Acquisition and Planning.....	33,368	32,603	33,369
Total	770,615	1,191,850	920,662

PERSONNEL DETAIL

General Services

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

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	140,305	1.00	138,374	1.00	138,374	
exec vii	1.00	0	1.00	92,640	1.00	92,640	
div dir ofc atty general	1.00	106,819	1.00	105,819	1.00	105,819	
asst attorney general viii	1.00	106,759	1.00	106,159	1.00	106,159	
asst attorney general vi	1.00	91,335	1.00	89,717	1.00	89,717	
administrator vi	.00	33,147	.00	0	.00	0	
prgm mgr ii	.00	29,651	.00	0	.00	0	
administrator iv	1.00	76,666	1.00	75,320	1.00	75,320	
administrator i	1.00	13,235	.00	0	.00	0	
exec assoc iii	1.00	49,898	1.00	48,807	1.00	48,807	
management assoc	1.00	50,921	1.00	50,015	1.00	50,015	

TOTAL h00a0101*	9.00	698,736	8.00	706,851	8.00	706,851	
h00a0102 Administration							
prgm mgr iv	1.00	69,882	1.00	67,532	1.00	67,532	
fiscal services admin iv	1.00	95,806	1.00	90,706	1.00	90,706	
it asst director ii	1.00	77,188	1.00	73,674	1.00	73,674	
prgm mgr iii	1.00	88,651	1.00	84,089	1.00	84,089	
administrator iv	1.00	78,924	1.00	75,320	1.00	75,320	
fiscal services admin ii	1.00	33,025	1.00	63,420	1.00	63,420	
prgm mgr i	1.00	75,967	1.00	72,505	1.00	72,505	
computer network spec lead	1.00	56,744	1.00	46,563	1.00	46,563	
it programmer analyst lead/adva	1.00	71,146	1.00	67,912	1.00	67,912	
accountant supervisor i	1.00	24,077	1.00	43,725	1.00	43,725	
administrator ii	1.00	60,968	1.00	57,840	1.00	57,840	
agency budget spec supv	1.00	18,172	1.00	43,725	1.00	43,725	
computer network spec ii	1.00	64,563	1.00	61,239	1.00	61,239	
personnel administrator i	1.00	68,091	1.00	64,847	1.00	64,847	
webmaster i	1.00	56,918	1.00	54,207	1.00	54,207	
admin officer iii	3.00	174,546	3.00	166,569	3.00	166,569	
accountant i	1.00	46,548	1.00	44,254	1.00	44,254	
personnel officer i	2.00	99,369	2.00	94,542	2.00	94,542	
admin officer i	1.00	46,207	1.00	43,917	1.00	43,917	
fiscal accounts technician ii	4.00	176,564	4.00	166,942	4.00	166,942	
admin aide	1.00	45,501	1.00	43,251	1.00	43,251	
fiscal accounts clerk ii	1.00	43,201	1.00	41,062	1.00	41,062	
office secy ii	1.00	42,503	1.00	39,593	1.00	39,593	
office clerk ii	1.00	29,341	1.00	28,263	1.00	28,263	

TOTAL h00a0102*	30.00	1,643,902	30.00	1,635,697	30.00	1,635,697	
TOTAL h00a01 **	39.00	2,342,638	38.00	2,342,548	38.00	2,342,548	

PERSONNEL DETAIL

General Services

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

h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
prgm mgr senior ii	1.00	93,642	1.00	96,501	1.00	96,501	
prgm mgr iv	1.00	14,757	.00	0	.00	0	
police chief ii	1.00	69,227	1.00	71,341	1.00	71,341	
police officer manager	4.00	188,430	3.00	195,251	3.00	195,251	
administrator ii	1.00	0	.00	0	.00	0	
admin officer i	1.00	43,400	1.00	44,731	1.00	44,731	
admin spec ii	5.00	172,044	5.00	177,586	5.00	177,586	
police communications oper ii	11.00	431,809	11.00	440,192	11.00	440,192	
police communications oper i	1.00	28,129	1.00	28,434	1.00	28,434	
police officer sergeant dgs	21.00	1,168,971	21.00	1,193,064	21.00	1,193,064	
building officer ii	43.00	1,866,528	42.00	1,989,749	42.00	1,989,749	
building security officer ii	74.00	2,094,090	82.00	2,330,606	82.00	2,330,606	
building security officer i	11.00	213,641	5.00	108,908	5.00	108,908	
building security officer train	2.00	10,963	.00	0	.00	0	
management associate	1.00	48,332	1.00	50,015	1.00	50,015	
admin aide	1.00	41,372	1.00	42,464	1.00	42,464	
office secy iii	1.00	34,795	1.00	35,144	1.00	35,144	
office clerk ii	1.00	27,983	1.00	28,263	1.00	28,263	

TOTAL h00b0101*	181.00	6,548,113	177.00	6,832,249	177.00	6,832,249	
TOTAL h00b01 **	181.00	6,548,113	177.00	6,832,249	177.00	6,832,249	

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	2.00	89,156	2.00	173,295	2.00	173,295	
prgm mgr iv	1.00	93,593	1.00	94,983	1.00	94,983	
exec asst iii exec dept	1.00	77,200	1.00	78,030	1.00	78,030	
prgm mgr iii	2.00	125,514	2.00	128,772	2.00	128,772	
administrator iv	1.00	56,241	1.00	57,076	1.00	57,076	
prgm mgr i	3.00	116,637	3.00	164,992	3.00	164,992	
administrator iii	2.00	125,592	2.00	127,095	2.00	127,095	
government house asst v	1.00	75,388	1.00	76,046	1.00	76,046	
administrator ii	7.00	401,738	7.00	411,543	7.00	411,543	
maint supv iv	2.00	114,124	2.00	115,699	2.00	115,699	
government house asst iv	3.00	150,536	3.00	152,413	3.00	152,413	
administrator i	1.00	59,869	1.00	60,757	1.00	60,757	
administrator i	1.00	64,424	2.00	94,263	2.00	94,263	
maint supv iii	4.00	229,561	4.00	231,944	4.00	231,944	
admin officer iii	1.00	52,879	1.00	53,780	1.00	53,780	
maint supv ii	1.00	52,208	1.00	52,770	1.00	52,770	
admin officer ii	1.00	45,937	1.00	48,543	1.00	48,543	
maint supv i non lic	18.00	775,654	19.00	864,190	19.00	864,190	
admin officer i	1.00	44,242	1.00	44,731	1.00	44,731	
admin spec iii	1.00	39,268	1.00	39,056	1.00	39,056	

PERSONNEL DETAIL

General Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
government house asst iii	4.00	162,264	4.00	161,950	4.00	161,950	
electronic tech iv	1.00	49,673	1.00	50,015	1.00	50,015	
agency buyer ii	1.00	42,090	1.00	42,464	1.00	42,464	
agency buyer i	1.00	40,849	1.00	41,378	1.00	41,378	
electronic tech ii	1.00	40,929	1.00	41,378	1.00	41,378	
agency hlth and safety spec iv	2.00	81,346	2.00	80,521	2.00	80,521	
fiscal accounts technician ii	3.00	162,918	4.00	176,156	4.00	176,156	
fiscal accounts technician i	2.00	24,871	1.00	34,518	1.00	34,518	
management associate	1.00	47,641	1.00	48,162	1.00	48,162	
admin aide	10.00	327,275	9.00	358,898	9.00	358,898	
office secy iii	1.00	0	.00	0	.00	0	
supply officer iv	1.00	38,540	1.00	38,180	1.00	38,180	
supply officer iii	1.00	37,563	1.00	37,212	1.00	37,212	
office clerk i	1.00	32,629	1.00	32,323	1.00	32,323	
maint chief iv lic	.00	0	1.00	53,944	1.00	53,944	
maint chief iv non lic	13.00	493,654	12.00	516,662	12.00	516,662	
maint chief iii lic	1.00	0	.00	0	.00	0	
maint chief iii non lic	1.00	33,561	2.00	74,104	2.00	74,104	
automotive services specialist	1.00	36,248	1.00	36,052	1.00	36,052	
electrician senior	1.00	4,854	1.00	30,200	1.00	30,200	
stationary engineer st off comp	11.00	481,084	11.00	503,696	11.00	503,696	
maint chief i non lic	3.00	113,447	3.00	114,731	3.00	114,731	
refrigeration mechanic	3.00	80,071	3.00	94,314	3.00	94,314	
stationary engineer 1st grade	2.00	77,133	2.00	76,822	2.00	76,822	
carpenter trim	1.00	36,988	1.00	38,180	1.00	38,180	
electrician	5.00	164,889	5.00	163,348	5.00	163,348	
locksmith	2.00	69,209	2.00	68,970	2.00	68,970	
painter	7.00	257,047	7.00	251,229	7.00	251,229	
plumber	3.00	107,119	3.00	106,750	3.00	106,750	
steam fitter	1.00	38,584	1.00	38,180	1.00	38,180	
maint mechanic senior	23.00	676,594	24.00	771,791	24.00	771,791	
government house asst ii	1.00	31,181	1.00	29,714	1.00	29,714	
maint mechanic	10.00	245,276	10.00	288,299	10.00	288,299	
building services supervisor	1.00	41,560	1.00	42,013	1.00	42,013	
housekeeping supv iv	2.00	67,110	2.00	67,610	2.00	67,610	
housekeeping supv ii	1.50	1,889	1.50	35,694	1.50	35,694	
service work supv	1.00	30,615	1.00	30,328	1.00	30,328	
groundskeeper lead	1.00	33,217	1.00	32,906	1.00	32,906	
maint asst	4.00	96,837	4.00	119,720	4.00	119,720	
building services worker	23.50	595,271	23.50	613,813	23.50	613,813	
TOTAL h00c0101*	207.00	7,691,787	208.00	8,412,203	208.00	8,412,203	
TOTAL h00c01 **	207.00	7,691,787	208.00	8,412,203	208.00	8,412,203	

PERSONNEL DETAIL

General Services

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

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec iv	1.00	0	.00	0	.00	0	
prgm mgr senior i	1.00	93,623	1.00	92,164	1.00	92,164	
prgm mgr iii	3.00	165,391	3.00	229,716	3.00	229,716	
prgm mgr ii	3.00	230,669	3.00	209,787	3.00	209,787	
prgm mgr i	3.00	190,526	4.00	264,634	4.00	264,634	
administrator iii	.00	59,979	1.00	56,126	1.00	56,126	
administrator iii	1.00	59,956	1.00	62,917	1.00	62,917	
capital const engr-arch supv	1.00	86,188	1.00	89,717	1.00	89,717	
dgs procurement officer supervi	4.00	213,040	3.00	192,774	3.00	192,774	
administrator ii	3.00	177,752	3.00	185,830	3.00	185,830	
administrator i	1.00	17,871	.00	0	.00	0	
dgs procurement officer ii	16.00	820,074	16.00	856,350	16.00	856,350	
admin officer ii	3.00	159,508	4.00	196,281	4.00	196,281	
admin officer i	1.00	47,759	1.00	50,015	1.00	50,015	
agency procurement spec i	1.00	39,129	1.00	40,814	1.00	40,814	
computer info services spec i	1.00	42,017	1.00	43,917	1.00	43,917	
admin spec iii	1.00	45,897	1.00	46,055	1.00	46,055	
inventory control specialist	1.00	41,697	1.00	43,581	1.00	43,581	
admin spec ii	2.00	82,045	2.00	85,746	2.00	85,746	
admin spec ii	1.00	37,160	1.00	38,065	1.00	38,065	
computer user support spec ii	2.00	77,977	2.00	81,023	2.00	81,023	
admin aide	1.00	42,148	1.00	44,052	1.00	44,052	
warehouse supervisor	2.00	26,484	1.00	30,200	1.00	30,200	
office services clerk	1.00	30,360	1.00	31,099	1.00	31,099	
motor equipment operator iii	1.00	0	1.00	23,796	1.00	23,796	

TOTAL h00d0101*	55.00	2,787,250	54.00	2,994,659	54.00	2,994,659	
TOTAL h00d01 **	55.00	2,787,250	54.00	2,994,659	54.00	2,994,659	
h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	93,066	1.00	93,551	1.00	93,551	
asst attorney general vii	2.00	193,122	2.00	193,316	2.00	193,316	
asst attorney general vi	2.00	170,263	2.00	171,195	2.00	171,195	
prgm mgr iv	1.00	92,911	1.00	93,194	1.00	93,194	
prgm mgr ii	2.00	161,695	2.00	162,197	2.00	162,197	
prgm mgr i	2.00	85,038	1.00	75,320	1.00	75,320	
hum ser admin iii	.00	0	.00	0	1.00	73,910	Transfer fm N00G00
dgs procurement officer supervi	.00	0	1.00	46,563	1.00	46,563	
real est review appraiser supv	1.00	70,043	1.00	70,562	1.00	70,562	
acquisition specialist senior	3.00	185,137	3.00	185,215	3.00	185,215	
real est review appraiser ii dg	2.00	129,002	2.00	129,694	2.00	129,694	
acquisition specialist	4.00	212,144	4.00	212,173	4.00	212,173	
administrator i	.00	0	.00	0	2.00	113,816	Xfer fm Q00A/N00E

PERSONNEL DETAIL

General Services

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

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
administrator i	1.00	54,043	1.00	54,207	1.00	54,207	
reviewing appraiser ii	1.00	0	1.00	41,074	1.00	41,074	
admin officer ii	2.00	50,153	2.00	90,442	3.00	138,985	Transfer fm V00D02
admin officer ii	1.00	45,578	1.00	45,914	1.00	45,914	
admin officer i	.00	0	.00	0	1.00	40,814	Transfer fm Q00A01
office secy ii	2.00	68,460	2.00	63,603	2.00	63,603	

TOTAL h00e0101*	27.00	1,610,655	27.00	1,728,220	32.00	2,005,303	
TOTAL h00e01 **	27.00	1,610,655	27.00	1,728,220	32.00	2,005,303	
h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	0	1.00	80,160	1.00	80,160	
prgm mgr senior ii	1.00	92,013	1.00	102,180	1.00	102,180	
prgm mgr senior i	3.00	258,679	3.00	282,257	3.00	282,257	
administrator vii	1.00	80,592	1.00	89,717	1.00	89,717	
administrator vii	1.00	84,283	1.00	93,194	1.00	93,194	
prgm mgr iii	5.00	368,002	6.00	486,277	6.00	486,277	
prgm mgr ii	1.00	64,309	.00	0	.00	0	
capital const engr-arch supv	5.00	388,774	5.00	446,697	5.00	446,697	
capital const engr-arch sr	9.00	560,715	9.00	666,570	9.00	666,570	
capital const engr-arch ii	8.00	504,862	8.00	559,378	8.00	559,378	
capital const engr-arch i	1.00	73,711	1.00	81,864	1.00	81,864	
capital maint proj engr-arch su	5.00	344,104	5.00	381,536	5.00	381,536	
capital maint proj engr-arch ii	10.00	609,168	10.00	679,501	10.00	679,501	
it functional analyst superviso	1.00	57,000	1.00	62,917	1.00	62,917	
administrator ii	6.00	326,734	6.00	360,123	6.00	360,123	
bldg construction engineer	7.00	374,596	7.00	415,666	7.00	415,666	
capital maint proj engr-arch i	.00	134	.00	0	.00	0	
administrator i	1.00	51,781	1.00	57,386	1.00	57,386	
admin officer iii	1.00	45,667	1.00	52,770	1.00	52,770	
admin officer iii	1.00	51,568	1.00	56,930	1.00	56,930	
computer info services spec ii	1.00	46,910	1.00	51,781	1.00	51,781	
admin spec iii	1.00	38,845	1.00	41,250	1.00	41,250	
bldg construction insp iii	7.00	291,964	7.00	323,424	7.00	323,424	
management associate	1.00	41,191	1.00	45,560	1.00	45,560	
admin aide	1.00	36,345	1.00	40,200	1.00	40,200	
office secy iii	4.00	145,892	4.00	160,110	4.00	160,110	
office processing assistant	1.00	23,959	1.00	25,972	1.00	25,972	

TOTAL h00g0101*	84.00	4,961,798	84.00	5,643,420	84.00	5,643,420	
TOTAL h00g01 **	84.00	4,961,798	84.00	5,643,420	84.00	5,643,420	