

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions) for non-personnel costs	\$47.740	\$46.164	\$45.052	\$46.644
Output: Annual expenditure (millions) for non-personnel costs	\$44.570	\$46.137	\$44.601	\$46.178
Efficiency: Annual percent change in non-personnel expenditures compared to the original appropriation for non-personnel costs	6.6%	0.1%	1.0%	1.0%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	0%	80%	80%	80%
Outcome: Percent of small procurements completed within 10 days	75%	50%	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.

	2010	2011	2012	2013
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.

	2010	2011	2012	2013
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 2013, 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.)

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$81	\$61	\$100	\$80
Output: Value of approved change orders due to design errors	\$0.54	\$0.72	\$1.32	\$1.03
Percent change from original contract amount	0.67%	1.18%	1.32%	1.29%
Outcome: Percent change in rate of change orders due to design errors and omissions	-54.4%	-19.7%	-10.2%	-12.2%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	442	393	575	600
Output: Number of new procurements completed on time, on budget, on target	278	200	460	480
Outcome: Percent on time, on budget, and on target ¹	63%	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of managers	5	5	5	5
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.

	2010	2011	2012	2013
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	20	24	24	24

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	30%	34% ²	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	7,093	7,466	8,000	8,500
Output: Dollars realized through State SBR contracts (millions)	\$20.7	\$16.6	\$18.3	\$20.1
Outcome: Percentage increase in award amounts annually	-49%	-20%	10%	10%

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

² The percentage of MBE dollars in each procurement category is as follows: IT services and supplies = 31 percent; architectural and engineering = 32 percent; construction = 28 percent; maintenance = 43 percent; and supplies and equipment = 33 percent. While non-commodity procurements achieved a 22 percent rate of participation, the overall participation was 34 percent.

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	588.00	574.00	576.00
Total Number of Contractual Positions.....	24.70	35.53	32.53
Salaries, Wages and Fringe Benefits.....	37,668,491	40,683,603	40,460,071
Technical and Special Fees.....	1,107,439	1,465,350	1,070,083
Operating Expenses.....	46,137,569	45,947,264	47,145,252
Original General Fund Appropriation.....	52,252,777	53,254,023	
Transfer/Reduction.....		425,703	
Total General Fund Appropriation.....	52,252,777	53,679,726	
Less: General Fund Reversion/Reduction.....	242,286		
Net General Fund Expenditure.....	52,010,491	53,679,726	54,317,425
Special Fund Expenditure.....	4,047,894	2,720,564	3,541,643
Federal Fund Expenditure.....	1,080,296	1,051,745	1,119,062
Reimbursable Fund Expenditure.....	27,774,818	30,644,182	29,697,276
Total Expenditure.....	84,913,499	88,096,217	88,675,406

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	38.00	38.00	37.00
Total Number of Contractual Positions.....	1.44	.60	.60
Salaries, Wages and Fringe Benefits.....	3,597,705	3,467,221	3,394,504
Technical and Special Fees.....	98,164	30,503	28,998
Operating Expenses.....	1,014,274	933,695	1,090,108
Original General Fund Appropriation.....	4,802,429	4,357,255	
Transfer/Reduction.....		74,164	
Total General Fund Appropriation.....	4,802,429	4,431,419	
Less: General Fund Reversion/Reduction.....	92,286		
Net General Fund Expenditure.....	<u>4,710,143</u>	<u>4,431,419</u>	<u>4,513,610</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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual appropriation (millions) for non-personnel costs	\$47.740	\$46.164	\$45.052	\$46.644
Output: Annual expenditure (millions) for non-personnel costs	\$44.570	\$46.137	\$44.601	\$46.178
Efficiency: Annual percent change in non-personnel expenditures compared to the original appropriation for non-personnel costs	6.6%	0.1%	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.

	2010	2011	2012	2013
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	20	24	24	24

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions.....	.59	.60	.60
01 Salaries, Wages and Fringe Benefits	872,208	882,477	917,026
02 Technical and Special Fees.....	59,637	30,503	28,998
03 Communication.....	10,645	17,564	12,948
04 Travel.....	18,843	3,686	
07 Motor Vehicle Operation and Maintenance	3,724	5,451	768
08 Contractual Services	422,513	414,206	411,359
09 Supplies and Materials	16,418	7,259	5,707
10 Equipment—Replacement	570		
11 Equipment—Additional.....	300		
13 Fixed Charges.....	11,256	17,566	14,473
Total Operating Expenses.....	484,269	465,732	445,255
Total Expenditure	1,416,114	1,378,712	1,391,279
Original General Fund Appropriation.....	1,466,114	1,373,063	
Transfer of General Fund Appropriation.....		5,649	
Total General Fund Appropriation.....	1,466,114	1,378,712	
Less: General Fund Reversion/Reduction.....	50,000		
Net General Fund Expenditure.....	1,416,114	1,378,712	1,391,279

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.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of items in inventory at beginning of fiscal year	12,432	13,370	11,467	11,500
Quality: Number of items lost or missing	2,201	164	120	100
Percent of inventory lost or missing	17.7% ¹	1.2% ²	1.0%	0.9%

¹ Fiscal year 2010 result of physical inventory conducted and identified 2,201 lost and missing items.

² A significant decrease in lost and missing items will continue to be achieved through policy and procedure updates, managerial monitoring, accountability training, and segregation of duties where possible.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	30.00	30.00	29.00
Number of Contractual Positions.....	.85		
01 Salaries, Wages and Fringe Benefits	<u>2,725,497</u>	<u>2,584,744</u>	<u>2,477,478</u>
02 Technical and Special Fees.....	<u>38,527</u>		
03 Communication.....	267,841	290,184	325,418
04 Travel.....	285	533	
07 Motor Vehicle Operation and Maintenance	4,876	1,592	625
08 Contractual Services	193,673	138,007	282,247
09 Supplies and Materials	28,913	27,345	21,728
10 Equipment—Replacement	17,845		
11 Equipment—Additional.....	2,618		
13 Fixed Charges.....	<u>13,954</u>	<u>10,302</u>	<u>14,835</u>
Total Operating Expenses.....	<u>530,005</u>	<u>467,963</u>	<u>644,853</u>
Total Expenditure	<u>3,294,029</u>	<u>3,052,707</u>	<u>3,122,331</u>
Original General Fund Appropriation.....	3,336,315	2,984,192	
Transfer of General Fund Appropriation.....		68,515	
Total General Fund Appropriation.....	<u>3,336,315</u>	<u>3,052,707</u>	
Less: General Fund Reversion/Reduction.....	42,286		
Net General Fund Expenditure.....	<u>3,294,029</u>	<u>3,052,707</u>	<u>3,122,331</u>

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.

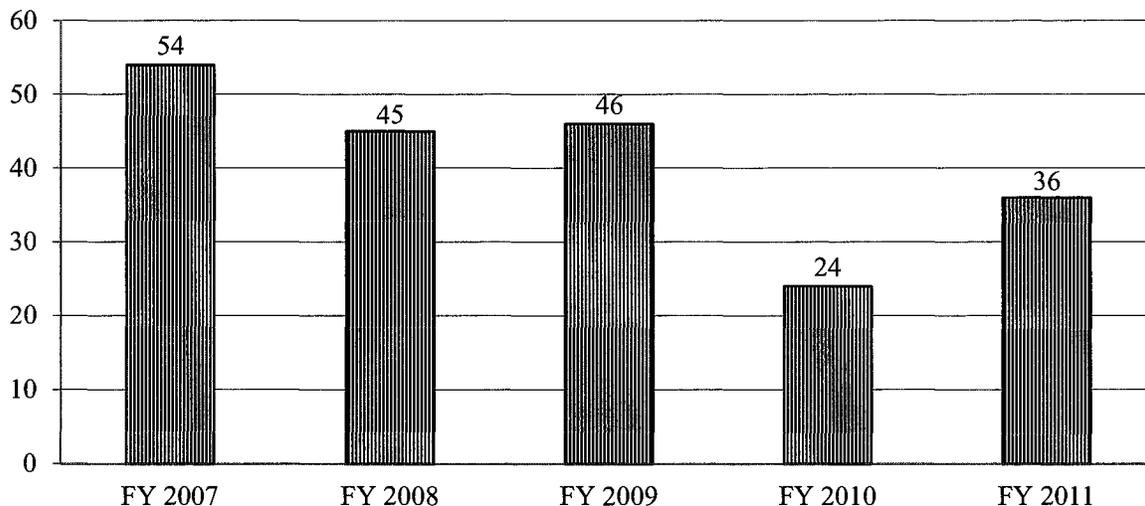
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Total number of DGS-MCP secured facilities	30	30	30	30
Outcome: Number of thefts at DGS managed facilities	24	36	32	29
Percent change in thefts at DGS managed facilities	-81.4%	-72.1%	-75.2%	-77.5%

Number of Thefts at DGS Managed Facilities



DEPARTMENT OF GENERAL SERVICES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox/camera entry system	100%	100%	100%	100%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of managers	5	5	5	5
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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	177.00	175.00	175.00
01 Salaries, Wages and Fringe Benefits	10,867,703	11,047,780	11,037,423
03 Communication.....	34,485	32,348	26,697
04 Travel.....	1,460	4,337	
07 Motor Vehicle Operation and Maintenance	61,021	50,894	21,093
08 Contractual Services.....	387,394	351,427	339,240
09 Supplies and Materials	153,330	94,501	54,719
10 Equipment—Replacement.....	168,131		
11 Equipment—Additional.....	-5,146		
13 Fixed Charges.....	13,447	7,172	9,699
Total Operating Expenses.....	814,122	540,679	451,448
Total Expenditure	11,681,825	11,588,459	11,488,871
Original General Fund Appropriation.....	7,181,740	7,236,779	
Transfer of General Fund Appropriation.....		110,559	
Net General Fund Expenditure.....	7,181,740	7,347,338	7,100,784
Special Fund Expenditure.....	68,765	68,772	82,110
Federal Fund Expenditure.....	250,753	236,713	263,104
Reimbursable Fund Expenditure	4,180,567	3,935,636	4,042,873
Total Expenditure	11,681,825	11,588,459	11,488,871
 Special Fund Income:			
H00314 State ID Badge Revenue	68,765	68,772	82,110
 Federal Fund Income:			
93.778 Medical Assistance Program.....	250,753	236,713	263,104
 Reimbursable Fund Income:			
H00905 Security Services.....	3,996,426	3,935,636	4,042,873
16.738 Edward Byrne Memorial Justice Assistance Grant Group	84,000		
16.803 Recovery Act-Edward Byrne Memorial Justice Assist- ance Grant (JAG) Program/Grants to States and Territories.....	100,141		
Total	4,180,567	3,935,636	4,042,873

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	208.00	203.00	202.00
Total Number of Contractual Positions.....	2.00	.70	.70
Salaries, Wages and Fringe Benefits.....	10,519,096	12,390,801	12,490,047
Technical and Special Fees.....	106,520	36,889	35,069
Operating Expenses.....	37,716,937	38,160,535	39,831,132
Original General Fund Appropriation.....	26,703,530	29,047,910	
Transfer/Reduction.....		137,602	
Net General Fund Expenditure.....	26,703,530	29,185,512	30,669,950
Special Fund Expenditure.....	2,691,473	609,391	738,738
Federal Fund Expenditure.....	782,043	815,032	855,958
Reimbursable Fund Expenditure.....	18,165,507	19,978,290	20,091,602
Total Expenditure.....	48,342,553	50,588,225	52,356,248

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 annually for 100 percent of the operating systems.¹

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 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 90 percent approval rate in each area.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of surveys issued ²	205	200	200	200
Output: Response rate	89%	93%	95%	95%
Quality: Percent of customers satisfied with cleanliness of restrooms	89%	86%	90%	90%
Percent of customers satisfied with cleanliness of buildings	89%	86%	90%	90%
Percent of customers satisfied with overall level of service	89%	86%	90%	90%

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

² Facilities Operations and Maintenance conducts an annual customer satisfaction survey to determine the quality of the work environment in each of its Baltimore facilities and agencies located within the Multi-Service Centers statewide.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	208.00	203.00	202.00
Number of Contractual Positions.....	2.00	.70	.70
01 Salaries, Wages and Fringe Benefits.....	10,519,096	12,390,801	12,490,047
02 Technical and Special Fees.....	106,520	36,889	35,069
03 Communication.....	213,813	293,192	242,271
04 Travel.....	420	814	11
06 Fuel and Utilities.....	16,791,318	15,858,017	16,923,248
07 Motor Vehicle Operation and Maintenance	401,709	713,841	692,375
08 Contractual Services.....	11,757,521	12,343,034	12,955,015
09 Supplies and Materials	1,090,699	796,211	663,706
10 Equipment—Replacement.....	148,531		12,430
11 Equipment—Additional.....	211,423	27,152	
12 Grants, Subsidies and Contributions.....	367,000	300,000	300,000
13 Fixed Charges.....	628,249	603,801	697,834
14 Land and Structures.....	264,285	239,263	238,255
Total Operating Expenses.....	31,874,968	31,175,325	32,725,145
Total Expenditure	42,500,584	43,603,015	45,250,261
Original General Fund Appropriation.....	24,955,562	27,299,105	
Transfer of General Fund Appropriation.....		137,602	
Net General Fund Expenditure.....	24,955,562	27,436,707	28,928,778
Special Fund Expenditure.....	2,691,473	609,391	738,738
Federal Fund Expenditure.....	782,043	815,032	855,958
Reimbursable Fund Expenditure	14,071,506	14,741,885	14,726,787
Total Expenditure	42,500,584	43,603,015	45,250,261
Special Fund Income:			
H00302 Rental of Space to Commercial Tenants.....	298,749	302,437	317,003
H00312 Visitor Parking Revenue	98,162	104,308	119,381
H00317 Day Care Centers.....	178,089	190,646	290,354
H00318 Rent to Denton from Charles County.....	12,000	12,000	12,000
swf316 Strategic Energy Investment Fund.....	2,104,473		
Total.....	2,691,473	609,391	738,738
Federal Fund Income:			
93.778 Medical Assistance Program.....	782,043	815,032	855,958
Reimbursable Fund Income:			
H00904 Rental of Space to State Tenants.....	14,071,506	14,741,885	14,726,787

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:

	2011 Actual	2012 Appropriation	2013 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:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services.....	840,281	1,421,963	1,421,963
13 Fixed Charges.....	2,781,552	2,975,025	3,047,216
14 Land and Structures.....	372,168	739,417	795,636
Total Operating Expenses.....	<u>3,994,001</u>	<u>5,136,405</u>	<u>5,264,815</u>
Total Expenditure.....	<u>3,994,001</u>	<u>5,136,405</u>	<u>5,264,815</u>
Reimbursable Fund Expenditure.....	<u>3,994,001</u>	<u>5,136,405</u>	<u>5,264,815</u>

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs.....	3,994,001	5,136,405	5,264,815
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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:

	2011 Actual	2012 Appropriation	2013 Allowance
03 Communication.....		2,500	2,500
06 Fuel and Utilities.....		18,480	541
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
08 Contractual Services.....	490	245	490
09 Supplies and Materials	13,876	1,765	13,876
14 Land and Structures.....	1,567,042	1,559,255	1,557,205
Total Operating Expenses.....	<u>1,747,968</u>	<u>1,748,805</u>	<u>1,741,172</u>
Total Expenditure	<u>1,747,968</u>	<u>1,748,805</u>	<u>1,741,172</u>
Net General Fund Expenditure.....	<u>1,747,968</u>	<u>1,748,805</u>	<u>1,741,172</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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements obtained through e-commerce	0%	80%	80%	80%
Outcome: Percent of small procurements completed within 10 days	75%	50%	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of annual procurements (\$ millions)	\$199	\$137	\$400	\$450
Outcome: Estimated annual savings	5%	4%	3%	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	442	393	575	600
Output: Number of new procurements completed on time, on budget, on target	278	200	460	480
Outcome: Percent on time, on budget, and on target ¹	63%	51%	80%	80%

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 3. Maintain a professional workforce and workplace.

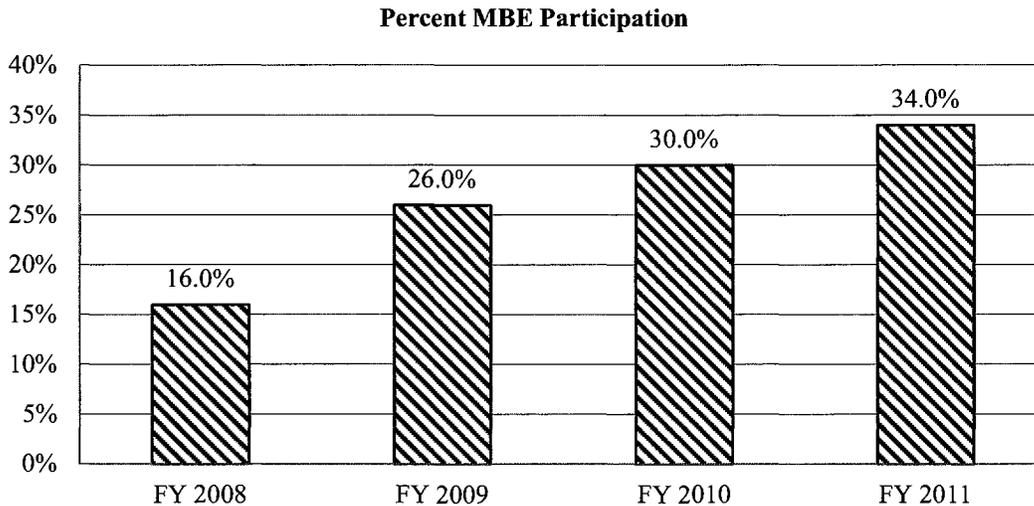
Objective 3.1 A minimum of 50 percent of Procurement Officers achieve National Institute for Government Purchasing (NIGP) and Certified Public Buyer (CPB) certification annually.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Procurement Officers in Procurement and Logistics	24	20	24	24
Outcome: Percent of certified Procurement Officers ¹	41%	50%	58%	60%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	30%	34% ²	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	7,093	7,466	8,000	8,500
Output: Dollars realized through State SBR contracts (millions)	\$20.7	\$16.6	\$18.3	\$20.1
Outcome: Percentage increase in award amounts annually	-49%	-20%	10%	10%

¹ A plan is in place to expand training within existing staff.

² The percentage of MBE dollars in each procurement category is as follows: IT services and supplies = 31 percent; architectural and engineering = 32 percent; construction = 28 percent; maintenance = 43 percent; and supplies and equipment = 33 percent. While non-commodity procurements achieved a 22 percent rate of participation, the overall participation was 34 percent.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	54.00	52.00	56.00
Number of Contractual Positions	12.00	20.00	19.00
01 Salaries, Wages and Fringe Benefits	3,614,898	4,008,324	4,181,663
02 Technical and Special Fees	353,485	650,891	402,242
03 Communication	408,631	419,717	413,590
04 Travel	15,516	2,829	4,641
06 Fuel and Utilities	10,485	6,680	10,939
07 Motor Vehicle Operation and Maintenance	35,746	59,346	27,899
08 Contractual Services	2,127,157	2,884,104	3,294,357
09 Supplies and Materials	97,192	178,536	169,453
10 Equipment—Replacement	82,862		
11 Equipment—Additional	12,631		
13 Fixed Charges	292,903	325,245	331,637
Total Operating Expenses	3,083,123	3,876,457	4,252,516
Total Expenditure	7,051,506	8,535,672	8,836,421
Original General Fund Appropriation	2,925,647	3,132,518	
Transfer of General Fund Appropriation		26,631	
Net General Fund Expenditure	2,925,647	3,159,149	2,607,886
Special Fund Expenditure	519,041	1,168,866	1,975,176
Reimbursable Fund Expenditure	3,606,818	4,207,657	4,253,359
Total Expenditure	7,051,506	8,535,672	8,836,421

Special Fund Income:

H00319 GovDeals	519,041	609,441	764,670
H00321 eMM/eProcurement System Fees		559,425	1,210,506
Total	519,041	1,168,866	1,975,176

Reimbursable Fund Income:

H00909 State Printing and Duplicating	698,884	1,232,733	1,215,682
H00910 Records Management	508,094	617,099	671,074
H00916 Fuel Management Program	279,218	256,126	283,400
H00917 Courier Service	95,300	113,414	107,000
H00920 Mail Services	470,422	532,344	505,471
H00921 Auction Service Fee	27,032	69,418	28,500
H00922 Electric Deregulation	1,137,571	1,029,637	1,442,232
H00933 eMaryland Marketplace	356,928	356,886	
K00A05 DNR-Land Acquisition and Planning	33,369		
Total	3,606,818	4,207,657	4,253,359

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	5	6	8	7
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	60%	67%	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of title reports received	117	34	60	60
Quality: Percentage of title reports received within 45 days	89%	91%	88%	88%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAD	24	22	5	5
Outcome: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	92%	100%	95%	95%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	27.00	26.00	26.00
Number of Contractual Positions.....	1.10	1.23	1.23
01 Salaries, Wages and Fringe Benefits	2,369,449	2,640,784	2,157,913
02 Technical and Special Fees.....	50,249	37,124	42,761
03 Communication.....	10,476	23,762	22,533
04 Travel.....	1,475	486	9
07 Motor Vehicle Operation and Maintenance	11,080	10,201	7,540
08 Contractual Services.....	370,823	392,261	311,470
09 Supplies and Materials	11,835	7,729	8,184
10 Equipment—Replacement	4,234		
11 Equipment—Additional.....	1,005		
13 Fixed Charges.....	4,582	4,252	3,890
14 Land and Structures.....		100,000	
Total Operating Expenses.....	415,510	538,691	353,626
Total Expenditure	2,835,208	3,216,599	2,554,300
Original General Fund Appropriation.....	1,238,336	1,144,740	
Transfer of General Fund Appropriation.....		15,414	
Net General Fund Expenditure.....	1,238,336	1,160,154	1,666,588
Special Fund Expenditure.....	330,381	453,951	325,000
Federal Fund Expenditure.....	47,500		
Reimbursable Fund Expenditure	1,218,991	1,602,494	562,712
Total Expenditure	2,835,208	3,216,599	2,554,300

Special Fund Income:

H00320 Broker's Rebate.....	330,381	453,951	325,000
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Federal Fund Income:

10.913 Farm and Ranch Lands Protection Program	47,500		
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Reimbursable Fund Income:

H00924 Lease Compliance	272,708	210,000	210,000
K00A05 DNR-Land Acquisition and Planning.....	594,533	1,040,744	
L00A11 Department of Agriculture.....	351,750	351,750	352,712
Total	1,218,991	1,602,494	562,712

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active capital contracts	21	18	22	19
Total dollar value of active contracts (millions)	\$170	\$164	\$212	\$157
Output: New construction projects completed	3	4	5	3
Renovation projects completed	3	6	12	7
Total dollar value of contracts completed (millions)	\$14	\$69	\$105	\$77
Outcome: Percent of construction projects completed with:				
Less than 5 percent cost increase on new construction projects	100%	50%	100%	100%
Less than 10 percent cost increases on renovation projects	100%	84%	100%	100%

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

Objective 2.1 By fiscal year 2013, 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.)

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$81	\$61	\$100	\$80
Output: Value of approved change orders due to design errors	\$0.54	\$0.72	\$1.32	\$1.03
Percent change from original contract amount	0.67%	1.18%	1.32%	1.29%
Outcome: Percent change in rate of change orders due to design errors and omissions	-54.4%	-19.7%	-10.2%	-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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued	0	35	40	45
Output: Response rate	0	32	35	40
Quality: Percent of customers satisfied with quality of service provided	0%	100%	100%	100%
Percent of customers satisfied with knowledge of DGS staff	0%	98%	100%	100%
Percent of customers satisfied with involvement in scope changes	0%	98%	100%	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 million MMBTU's) by 15 percent by 2015, as expressed in MMBTU's², expenditures, and savings.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Energy Performance Contracts (EPC)	12	20	21	22
Output: Total expenditures on EPCs (millions)	\$55	\$76	\$3	\$6
Total energy consumption by all State government facilities (millions of MMBTU's)	12.56	12.16	11.73	11.60
Outcome: Monetary savings realized from EPC usage (millions)	\$7.58	\$9.26	\$13.62	\$18.00
Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	-3.61%	-6.68%	-9.98%	-10.97%

¹ Due to staffing changes/reductions in the Division, the survey was not conducted in fiscal year 2010. The fiscal year 2011 survey was conducted with a 91 percent response rate.

² MMBTU = one million British Thermal Units.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	84.00	80.00	80.00
Number of Contractual Positions.....	8.16	13.00	11.00
01 Salaries, Wages and Fringe Benefits.....	6,699,640	7,128,693	7,198,521
02 Technical and Special Fees.....	499,021	709,943	561,013
03 Communication.....	37,497	49,681	42,813
04 Travel.....	3,217	2,186	1,876
07 Motor Vehicle Operation and Maintenance	82,141	66,603	52,050
08 Contractual Services	46,538	231,315	30,518
09 Supplies and Materials	13,438	9,803	4,742
10 Equipment—Replacement	138		
11 Equipment—Additional.....	116		
13 Fixed Charges.....	9,297	37,619	34,423
14 Land and Structures.....	2,901,221	1,500,000	1,000,000
Total Operating Expenses.....	3,093,603	1,897,207	1,166,422
Total Expenditure	10,292,264	9,735,843	8,925,956
Original General Fund Appropriation.....	9,401,095	8,334,821	
Transfer of General Fund Appropriation.....		61,333	
Total General Fund Appropriation.....	9,401,095	8,396,154	
Less: General Fund Reversion/Reduction.....	150,000		
Net General Fund Expenditure.....	9,251,095	8,396,154	7,758,607
Special Fund Expenditure.....	438,234	419,584	420,619
Reimbursable Fund Expenditure	602,935	920,105	746,730
Total Expenditure	10,292,264	9,735,843	8,925,956

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	438,234	419,584	420,619
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Reimbursable Fund Income:

H00914 Construction Inspection Services.....	338,979	518,044	379,485
H00922 Electric Deregulation.....	61,957	172,487	138,903
H00930 Energy Performance Monitoring	168,630	196,205	228,342
K00A05 DNR-Land Acquisition and Planning.....	33,369	33,369	
Total.....	602,935	920,105	746,730

PERSONNEL DETAIL

General Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	138,374	1.00	138,374	1.00	138,374	
exec vii	1.00	0	1.00	108,924	1.00	108,924	
div dir ofc atty general	1.00	99,930	1.00	99,930	1.00	99,930	
asst attorney general viii	1.00	107,590	1.00	106,159	1.00	106,159	
asst attorney general vi	1.00	89,717	1.00	89,717	1.00	89,717	
administrator iv	1.00	79,320	1.00	71,129	1.00	71,129	
admin spec ii	.00	37,301	.00	0	.00	0	
exec assoc iii	1.00	48,807	1.00	48,807	1.00	48,807	
management assoc	1.00	50,015	1.00	50,015	1.00	50,015	

TOTAL h00a0101*	8.00	651,054	8.00	713,055	8.00	713,055	
h00a0102 Administration							
prgm mgr iv	1.00	77,532	1.00	67,532	1.00	67,532	
fiscal services admin iv	1.00	90,706	1.00	56,496	1.00	56,496	
it asst director ii	1.00	73,674	1.00	73,674	1.00	73,674	
prgm mgr iii	1.00	84,089	1.00	84,089	1.00	84,089	
administrator iv	1.00	75,320	1.00	75,320	1.00	75,320	
fiscal services admin ii	1.00	73,910	1.00	73,910	1.00	73,910	
prgm mgr i	1.00	72,505	1.00	72,505	1.00	72,505	
computer network spec lead	1.00	46,563	1.00	46,563	1.00	46,563	
it programmer analyst lead/adva	1.00	67,912	1.00	67,912	1.00	67,912	
accountant supervisor i	1.00	0	1.00	43,725	.00	0	0 Transfer to
HO0D01							
administrator ii	1.00	57,840	1.00	57,840	1.00	57,840	
agency budget spec supv	1.00	0	.00	0	.00	0	
computer network spec ii	1.00	61,239	1.00	61,239	1.00	61,239	
personnel administrator i	1.00	64,847	1.00	64,847	1.00	64,847	
webmaster i	1.00	54,207	1.00	54,207	1.00	54,207	
admin officer iii	3.00	130,357	2.00	112,789	2.00	112,789	
accountant i	1.00	44,254	1.00	44,254	1.00	44,254	
personnel officer i	2.00	94,542	2.00	94,542	2.00	94,542	
admin officer i	1.00	48,162	2.00	92,079	2.00	92,079	
agency budget spec i	.00	0	1.00	36,639	1.00	36,639	
fiscal accounts technician ii	4.00	158,369	3.00	124,478	3.00	124,478	
admin aide	1.00	43,251	1.00	43,251	1.00	43,251	
fiscal accounts clerk ii	1.00	96,552	3.00	96,552	3.00	96,552	
office secy ii	1.00	39,593	1.00	39,593	1.00	39,593	
office clerk ii	1.00	40,320	.00	0	.00	0	

TOTAL h00a0102*	30.00	1,595,744	30.00	1,584,036	29.00	1,540,311	
TOTAL h00a01 **	38.00	2,246,798	38.00	2,297,091	37.00	2,253,366	

PERSONNEL DETAIL

General Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
prgm mgr senior ii	1.00	92,849	1.00	96,501	1.00	96,501	
prgm mgr iv	.00	14,611	.00	0	.00	0	
police chief ii	1.00	68,775	1.00	71,341	1.00	71,341	
police officer manager	3.00	189,090	3.00	195,251	3.00	195,251	
admin officer i	1.00	43,465	1.00	44,731	1.00	44,731	
admin spec ii	5.00	144,787	5.00	177,586	5.00	177,586	
police communications oper ii	11.00	397,540	10.00	379,721	10.00	379,721	
police communications oper i	1.00	15,018	2.00	56,868	2.00	56,868	
police officer sergeant dgs	21.00	1,104,820	21.00	1,155,612	21.00	1,155,612	
police officer ii	42.00	1,840,564	40.00	1,884,560	40.00	1,884,560	
building security officer ii	82.00	2,378,820	77.00	2,204,814	77.00	2,204,814	
building security officer i	5.00	64,202	3.00	77,279	3.00	77,279	
building security officer train	.00	21,086	7.00	161,804	7.00	161,804	
management associate	1.00	48,303	1.00	50,015	1.00	50,015	
admin aide	1.00	41,255	1.00	42,464	1.00	42,464	
office secy iii	1.00	34,742	1.00	35,144	1.00	35,144	
office clerk ii	1.00	22,429	1.00	28,263	1.00	28,263	

TOTAL h00b0101*	177.00	6,522,356	175.00	6,661,954	175.00	6,661,954	
TOTAL h00b01 **	177.00	6,522,356	175.00	6,661,954	175.00	6,661,954	

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	2.00	89,958	1.00	93,135	1.00	93,135	
prgm mgr senior i	.00	0	1.00	64,349	1.00	64,349	
prgm mgr iv	1.00	101,083	2.00	172,099	2.00	172,099	
exec asst iii exec dept	1.00	75,369	1.00	78,030	1.00	78,030	
prgm mgr iii	2.00	70,992	1.00	73,674	1.00	73,674	
administrator iv	1.00	58,749	1.00	57,076	1.00	57,076	
prgm mgr i	3.00	103,124	3.00	182,635	3.00	182,635	
administrator iii	2.00	107,523	2.00	127,095	2.00	127,095	
government house asst v	1.00	73,289	1.00	76,046	1.00	76,046	
administrator ii	7.00	318,728	7.00	400,306	7.00	400,306	
maint supv iv	2.00	111,644	2.00	115,699	2.00	115,699	
government house asst iv	3.00	137,520	3.00	152,413	3.00	152,413	
administrator i	1.00	88,061	2.00	113,946	2.00	113,946	
administrator i	2.00	17,269	.00	0	.00	0	
maint supv iii	4.00	232,263	5.00	288,250	5.00	288,250	
admin officer iii	1.00	49,982	1.00	53,780	1.00	53,780	
maint supv ii	1.00	50,971	1.00	52,770	1.00	52,770	
maint supv ii non lic	.00	3,800	1.00	47,129	1.00	47,129	
admin officer ii	1.00	47,070	1.00	48,543	1.00	48,543	
maint supv i non lic	19.00	596,604	18.00	805,617	18.00	805,617	
admin officer i	1.00	43,541	1.00	44,731	1.00	44,731	

PERSONNEL DETAIL

General Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
admin spec iii	1.00	38,611	1.00	39,056	1.00	39,056	
government house asst iii	4.00	127,524	3.00	127,630	3.00	127,630	
admin spec ii	.00	2,454	.00	0	.00	0	
admin spec ii	.00	0	1.00	37,381	1.00	37,381	
electronic tech iv	1.00	47,900	1.00	50,015	1.00	50,015	
agency buyer ii	1.00	41,102	1.00	42,464	1.00	42,464	
agency buyer i	1.00	23,821	1.00	42,141	1.00	42,141	
electronic tech ii	1.00	40,039	1.00	41,378	1.00	41,378	
agency hlth and safety spec iv	2.00	61,299	2.00	80,521	2.00	80,521	
fiscal accounts technician ii	4.00	158,795	4.00	174,599	4.00	174,599	
fiscal accounts technician i	1.00	30,950	.00	0	.00	0	
management associate	1.00	46,604	2.00	97,242	2.00	97,242	
admin aide	9.00	217,964	9.00	352,357	9.00	352,357	
supply officer iv	1.00	37,924	1.00	38,180	1.00	38,180	
supply officer iii	1.00	38,488	1.00	25,239	1.00	25,239	
office clerk i	1.00	8,125	.00	0	.00	0	
maint chief iv lic	1.00	52,208	1.00	53,944	1.00	53,944	
maint chief iv non lic	12.00	397,437	12.00	528,770	11.00	494,657	Transfer to
HOOD01							
maint chief iii non lic	2.00	47,330	2.00	84,802	2.00	84,802	
automotive services specialist	1.00	35,641	1.00	36,052	1.00	36,052	
electrician senior	1.00	5,942	1.00	38,763	1.00	38,763	
stationary engineer st off comp	11.00	428,454	11.00	489,025	11.00	489,025	
maint chief i non lic	3.00	112,378	4.00	152,510	4.00	152,510	
refrigeration mechanic	3.00	67,395	3.00	105,775	3.00	105,775	
stationary engineer 1st grade	2.00	75,511	2.00	76,822	2.00	76,822	
carpenter trim	1.00	38,642	1.00	38,180	1.00	38,180	
electrician	5.00	138,610	5.00	163,348	5.00	163,348	
locksmith	2.00	64,514	2.00	64,963	2.00	64,963	
painter	7.00	157,429	6.00	203,022	6.00	203,022	
plumber	3.00	95,531	3.00	106,750	3.00	106,750	
steam fitter	1.00	24,656	1.00	26,783	1.00	26,783	
maint mechanic senior	24.00	624,912	24.00	789,650	24.00	789,650	
government house asst ii	1.00	29,375	2.00	58,038	2.00	58,038	
maint mechanic	10.00	198,487	7.00	203,641	7.00	203,641	
building services supervisor	1.00	28,268	1.00	32,091	1.00	32,091	
housekeeping supv iv	2.00	67,982	2.00	67,610	2.00	67,610	
housekeeping supv ii	1.50	0	.00	0	.00	0	
service work supv	1.00	29,982	1.00	30,328	1.00	30,328	
groundskeeper lead	1.00	32,530	1.00	32,906	1.00	32,906	
maint asst	4.00	70,992	3.00	86,223	3.00	86,223	
building services worker	23.50	433,604	24.00	616,900	24.00	616,900	

TOTAL h00c0101*	208.00	6,556,950	203.00	8,282,422	202.00	8,248,309	
TOTAL h00c01 **	208.00	6,556,950	203.00	8,282,422	202.00	8,248,309	

PERSONNEL DETAIL

General Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	.00	0	1.00	96,735	1.00	96,735	
prgm mgr senior i	1.00	95,761	.00	0	.00	0	
prgm mgr iii	3.00	206,129	3.00	245,496	3.00	245,496	
prgm mgr ii	3.00	116,010	3.00	178,987	3.00	178,987	
prgm mgr i	4.00	200,666	3.00	182,685	4.00	232,323	New
administrator iii	1.00	54,384	2.00	113,329	2.00	113,329	
administrator iii	1.00	60,771	1.00	62,917	1.00	62,917	
capital const engr-arch supv	1.00	86,997	1.00	89,717	1.00	89,717	
database specialist ii	.00	0	.00	0	1.00	46,563	New
dgs procurement officer supervi	3.00	133,351	3.00	179,916	3.00	179,916	
administrator ii	3.00	164,164	2.00	132,220	2.00	132,220	
dgs procurement officer ii	16.00	673,501	16.00	844,909	16.00	844,909	
agency procurement spec ii	.00	18,950	1.00	46,268	1.00	46,268	
financial compliance auditor ii	.00	0	.00	0	1.00	38,594	Transfer fm
HO0C01							
accountant i	.00	0	.00	0	1.00	36,280	Transfer fm
HO0A01							
admin officer ii	4.00	174,437	4.00	196,281	4.00	196,281	
admin officer i	1.00	48,202	1.00	50,015	1.00	50,015	
agency procurement spec i	1.00	22,772	.00	0	.00	0	
computer info services spec i	1.00	42,585	1.00	43,917	1.00	43,917	
admin spec iii	1.00	45,005	1.00	46,055	1.00	46,055	
inventory control specialist	1.00	42,259	1.00	43,581	1.00	43,581	
admin spec ii	2.00	66,515	1.00	44,052	1.00	44,052	
admin spec ii	1.00	37,631	1.00	38,065	1.00	38,065	
computer user support spec ii	2.00	78,458	2.00	81,023	2.00	81,023	
admin aide	1.00	42,621	1.00	44,052	1.00	44,052	
warehouse supervisor	1.00	0	1.00	30,200	1.00	30,200	
office services clerk	1.00	55,308	2.00	59,091	2.00	59,091	
office clerk ii	.00	5,512	.00	0	.00	0	
motor equipment operator iii	1.00	0	.00	0	.00	0	
TOTAL h00d0101*	54.00	2,471,989	52.00	2,849,511	56.00	3,020,586	
TOTAL h00d01 **	54.00	2,471,989	52.00	2,849,511	56.00	3,020,586	
h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	93,551	1.00	93,551	1.00	93,551	
asst attorney general vii	2.00	238,471	2.00	193,316	2.00	193,316	
asst attorney general vi	2.00	171,195	.00	0	.00	0	
prgm mgr iv	1.00	93,194	1.00	93,194	1.00	93,194	
prgm mgr ii	2.00	148,278	2.00	148,278	2.00	148,278	
prgm mgr i	1.00	75,320	1.00	75,320	1.00	75,320	
hum ser admin iii	.00	0	1.00	73,910	1.00	73,910	
dgs procurement officer supervi	1.00	0	.00	0	.00	0	
real est review appraiser supv	1.00	70,562	1.00	70,562	1.00	70,562	

PERSONNEL DETAIL

General Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
acquisition specialist senior	3.00	185,215	3.00	185,215	3.00	185,215	
real est review appraiser ii dg	2.00	129,694	1.00	64,847	1.00	64,847	
acquisition specialist	4.00	267,418	2.00	111,551	2.00	111,551	
administrator i	.00	0	2.00	113,816	2.00	113,816	
administrator i	1.00	54,207	1.00	54,207	1.00	54,207	
reviewing appraiser ii	1.00	45,806	1.00	45,806	1.00	45,806	
admin officer ii	2.00	48,543	2.00	90,442	2.00	90,442	
admin officer ii	1.00	87,813	1.00	45,914	1.00	45,914	
admin officer i	.00	0	1.00	40,814	1.00	40,814	
office secy ii	2.00	64,546	3.00	96,441	3.00	96,441	

TOTAL h00e0101*	27.00	1,773,813	26.00	1,597,184	26.00	1,597,184	
TOTAL h00e01 **	27.00	1,773,813	26.00	1,597,184	26.00	1,597,184	

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	8,435	1.00	98,886	1.00	98,886	
prgm mgr senior ii	1.00	98,311	1.00	102,180	1.00	102,180	
prgm mgr senior i	3.00	163,806	3.00	259,544	3.00	259,544	
administrator vii	1.00	86,657	1.00	89,717	1.00	89,717	
administrator vii	1.00	90,168	1.00	93,194	1.00	93,194	
prgm mgr iii	6.00	469,725	6.00	486,277	6.00	486,277	
capital const engr-arch supv	5.00	432,202	5.00	446,697	5.00	446,697	
capital const engr-arch sr	9.00	477,649	7.00	553,578	7.00	553,578	
capital const engr-arch ii	8.00	496,763	8.00	541,989	8.00	541,989	
capital const engr-arch ii	1.00	79,072	1.00	81,864	1.00	81,864	
capital maint proj engr-arch su	5.00	368,989	5.00	381,536	5.00	381,536	
capital maint proj engr-arch ii	10.00	530,011	9.00	618,457	9.00	618,457	
it functional analyst superviso	1.00	60,772	1.00	62,917	1.00	62,917	
administrator ii	6.00	233,777	7.00	413,733	7.00	413,733	
blgd construction engineer	7.00	342,570	6.00	349,570	6.00	349,570	
administrator i	1.00	55,215	1.00	57,386	1.00	57,386	
admin officer iii	1.00	50,971	1.00	52,770	1.00	52,770	
admin officer iii	1.00	54,874	1.00	56,930	1.00	56,930	
computer info services spec ii	1.00	49,822	1.00	51,781	1.00	51,781	
admin spec iii	1.00	40,076	1.00	41,250	1.00	41,250	
blgd construction insp iii	7.00	232,610	7.00	316,527	7.00	316,527	
management associate	1.00	44,178	1.00	45,560	1.00	45,560	
admin aide	1.00	38,980	1.00	40,200	1.00	40,200	
office secy iii	4.00	120,215	3.00	120,215	3.00	120,215	
office secy i	.00	0	1.00	30,016	1.00	30,016	
office processing assistant	1.00	22,580	.00	0	.00	0	

TOTAL h00g0101*	84.00	4,648,428	80.00	5,392,774	80.00	5,392,774	
TOTAL h00g01 **	84.00	4,648,428	80.00	5,392,774	80.00	5,392,774	