

# **BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY**

## **Department of Budget and Management**

**Office of the Secretary**

**Office of Personnel Services and Benefits**

**Office of Budget Analysis**

**Office of Capital Budgeting**

## **Department of Information Technology**

**Major Information Technology Development Project Fund**

**Office of Information Technology**

# DEPARTMENT OF BUDGET AND MANAGEMENT

## MISSION

The Department of Budget and Management (DBM) helps the Governor and State agencies and their employees provide effective, efficient and fiscally sound government to the citizens of Maryland through the use of effective budgeting and resource management, and application of effective public policy. We support agency efforts to achieve results by helping them obtain the fiscal, capital, and personnel resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork.

## VISION

We will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. Our success depends on our employees. The recognition we give to individual effort and teamwork will make our agency a very desired place to work. Our advice and assistance will be actively sought. We will emphasize getting the job done with utmost professionalism.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Allocated resources contribute to achievement of outcome goals by State agencies.

|  | 2011                | 2012   | 2013      | 2014      |
|--|---------------------|--------|-----------|-----------|
| Performance Measures   | Actual              | Actual | Estimated | Estimated |
| <b>Outcome:</b> Index of 30 outcome-related performance measures reported by State agencies and other sources <sup>1</sup> | 133.39 <sup>2</sup> | 128.04 | 128.50    | 129.00    |

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

|                                | 2011   | 2012   | 2013      | 2014      |
|--------------------------------|--------|--------|-----------|-----------|
| Performance Measures           | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> Retention rate | 89.1%  | 91.2%  | 91.2%     | 91.2%     |

<sup>1</sup> The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Each year the Index is calculated using the most recent data available. Various time periods are used depending on the availability of data for individual measures, and whether a measure is an average of multiple years of data. Depending on the measure, the data may be reported by fiscal year, calendar year, or academic year.

<sup>2</sup> Data for 2011 revised for data comparability with 2012 due to changes in some of the measures and in the calculation methodologies for several measures.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT**

|   | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....   | 305.30                 | 308.30                        | 308.30                    |
| Total Number of Contractual Positions.....  | 9.10                   | 13.00                         | 13.50                     |
| Salaries, Wages and Fringe Benefits.....    | 36,836,798             | 27,067,213                    | 128,070,852               |
| Technical and Special Fees.....             | 286,270                | 260,052                       | 364,389                   |
| Operating Expenses.....                     | 9,958,359              | 9,768,660                     | 8,444,455                 |
| Original General Fund Appropriation.....    | 58,911,119             | 15,037,585                    |                           |
| Transfer/Reduction.....                     | <u>-28,112,473</u>     | <u>-212,674</u>               |                           |
| Total General Fund Appropriation.....       | 30,798,646             | 14,824,911                    |                           |
| Less: General Fund Reversion/Reduction..... | 1,618,987              |                               |                           |
| Net General Fund Expenditure.....           | 29,179,659             | 14,824,911                    | 89,122,547                |
| Special Fund Expenditure.....               | 11,144,811             | 14,383,740                    | 30,431,472                |
| Federal Fund Expenditure.....               |                        | 164,276                       | 10,025,928                |
| Reimbursable Fund Expenditure.....          | 6,756,957              | 7,722,998                     | 7,299,749                 |
| Total Expenditure.....                      | <u>47,081,427</u>      | <u>37,095,925</u>             | <u>136,879,696</u>        |

**SUMMARY OF OFFICE OF THE SECRETARY**

|   | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....   | 155.00                 | 157.80                        | 157.80                    |
| Total Number of Contractual Positions.....  | 7.70                   | 11.50                         | 12.00                     |
| Salaries, Wages and Fringe Benefits.....    | 11,256,855             | 12,583,240                    | 12,955,569                |
| Technical and Special Fees.....             | 220,281                | 209,343                       | 310,408                   |
| Operating Expenses.....                     | 4,571,639              | 5,493,091                     | 4,760,327                 |
| Original General Fund Appropriation.....    | 4,605,262              | 4,999,378                     |                           |
| Transfer/Reduction.....                     | <u>261,837</u>         |                               |                           |
| Total General Fund Appropriation.....       | 4,867,099              | 4,999,378                     |                           |
| Less: General Fund Reversion/Reduction..... | 133,191                |                               |                           |
| Net General Fund Expenditure.....           | 4,733,908              | 4,999,378                     | 4,969,335                 |
| Special Fund Expenditure.....               | 11,144,811             | 13,110,106                    | 12,869,297                |
| Reimbursable Fund Expenditure.....          | 170,056                | 176,190                       | 187,672                   |
| Total Expenditure.....                      | <u>16,048,775</u>      | <u>18,285,674</u>             | <u>18,026,304</u>         |

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various Departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, and personnel management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

**This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.**

### EQUAL EMPLOYMENT OPPORTUNITY

#### PROGRAM DESCRIPTION

The Office of the Statewide Equal Employment Opportunity Coordinator administers and enforces the State Equal Employment Opportunity Program under the authority of the Secretary of the Department of Budget and Management established by Annotated Code of Maryland State Personnel and Pensions Article § 5-202. The Office reviews appealed discrimination complaints, investigates whistleblower complaints, monitors agencies' fair practices and equal employment opportunity (EEO) programs and policies, provides training and technical assistance to managers and supervisors, ensures compliance with Federal, State and local laws prohibiting discrimination, evaluates State agencies' EEO efforts, and reports annually to the Governor.

#### MISSION

The mission of the Office of the Statewide Equal Employment Opportunity Coordinator is to ensure a fair and equitable personnel system in which:

- State employees are able to pursue their careers without discrimination or harassment;
- Job applicants have an equal opportunity to compete for State employment; and
- Individuals requesting services from the State are provided those services without discrimination.

#### VISION

A State personnel system based on fairness and equity, free of discrimination and harassment.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Executive Branch and independent agencies have a workforce that reflects the diversity of the State.

**Objective 1.1** Annually, 50 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

| Performance Measures  | 2011   | 2012   | 2013      | 2014      |
|---|--------|--------|-----------|-----------|
|   | Actual | Actual | Estimated | Estimated |
| <b>Quality:</b> Percent of protected groups in the State's workforce reflecting their proportional composition in Maryland's Civilian Labor Force | 50%    | 48%    | 50%       | 50%       |

**Goal 2.** EEO complaints are resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

**Objective 2.1** Annually, at least 88 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

| Performance Measures  | 2011   | 2012   | 2013      | 2014      |
|---|--------|--------|-----------|-----------|
|   | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator | 88%    | 88%    | 88%       | 88%       |

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 12.00                  | 12.80                         | 12.80                     |
| 01 Salaries, Wages and Fringe Benefits .....     | <u>1,515,227</u>       | <u>1,553,788</u>              | <u>1,689,005</u>          |
| 03 Communication.....                            | 3                      |                               |                           |
| 04 Travel.....                                   | 5,303                  | 3,500                         | 4,000                     |
| 07 Motor Vehicle Operation and Maintenance ..... | -517                   | -837                          | 16,965                    |
| 08 Contractual Services .....                    | 11,390                 | 9,438                         | 13,830                    |
| 13 Fixed Charges .....                           | <u>45,462</u>          | <u>46,000</u>                 | <u>48,000</u>             |
| Total Operating Expenses.....                    | <u>61,641</u>          | <u>58,101</u>                 | <u>82,795</u>             |
| Total Expenditure .....                          | <u>1,576,868</u>       | <u>1,611,889</u>              | <u>1,771,800</u>          |
| Original General Fund Appropriation.....         | 1,388,296              | 1,437,964                     |                           |
| Transfer of General Fund Appropriation.....      | 28,519                 |                               |                           |
| Total General Fund Appropriation.....            | <u>1,416,815</u>       | <u>1,437,964</u>              |                           |
| Less: General Fund Reversion/Reduction.....      | 3                      |                               |                           |
| Net General Fund Expenditure.....                | 1,416,812              | 1,437,964                     | 1,594,128                 |
| Special Fund Expenditure.....                    |                        | 7,735                         |                           |
| Reimbursable Fund Expenditure .....              | <u>160,056</u>         | <u>166,190</u>                | <u>177,672</u>            |
| Total Expenditure .....                          | <u>1,576,868</u>       | <u>1,611,889</u>              | <u>1,771,800</u>          |

**Special Fund Income:**

|                                     |       |  |  |
|-------------------------------------|-------|--|--|
| swf325 Budget Restoration Fund..... | 7,735 |  |  |
|-------------------------------------|-------|--|--|

**Reimbursable Fund Income:**

|  |         |         |         |
|--|---------|---------|---------|
| F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts..... | 160,056 | 166,190 | 177,672 |
|--|---------|---------|---------|

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION—OFFICE OF THE SECRETARY**

**PROGRAM DESCRIPTION**

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing and related functions for the Department.

**MISSION**

The mission of the Division of Finance and Administration is to provide high quality, efficient and timely financial, purchasing, payroll and administrative support for the goals and objectives for the programs in the Department of Budget and Management.

The Division of Finance and Administration supports achievement of goals and objectives of the Department.

**Appropriation Statement:**

|  | <b>2012</b>   | <b>2013</b>          | <b>2014</b>      |
|--|---------------|----------------------|------------------|
|  | <b>Actual</b> | <b>Appropriation</b> | <b>Allowance</b> |
| Number of Authorized Positions .....             | 6.00          | 5.00                 | 5.00             |
| Number of Contractual Positions.....             | .20           |                      |                  |
| 01 Salaries, Wages and Fringe Benefits.....      | 616,640       | 639,601              | 616,819          |
| 02 Technical and Special Fees.....               | 8,445         |                      |                  |
| 03 Communication.....                            | 161,044       | 268,904              | 120,389          |
| 04 Travel.....                                   | 344           | 200                  | 300              |
| 07 Motor Vehicle Operation and Maintenance ..... | 1,325         | 2,163                | 2,370            |
| 08 Contractual Services.....                     | 417,121       | 748,938              | 393,672          |
| 09 Supplies and Materials .....                  | 56,521        | 50,000               | 56,000           |
| 10 Equipment—Replacement .....                   | 54,056        | 5,000                | 52,100           |
| 13 Fixed Charges.....                            | 6,347         | 6,800                | 7,201            |
| Total Operating Expenses.....                    | 696,758       | 1,082,005            | 632,032          |
| Total Expenditure .....                          | 1,321,843     | 1,721,606            | 1,248,851        |
| Original General Fund Appropriation.....         | 1,105,437     | 1,466,594            |                  |
| Transfer of General Fund Appropriation.....      | 256,371       |                      |                  |
| Total General Fund Appropriation.....            | 1,361,808     | 1,466,594            |                  |
| Less: General Fund Reversion/Reduction.....      | 49,965        |                      |                  |
| Net General Fund Expenditure.....                | 1,311,843     | 1,466,594            | 1,238,851        |
| Special Fund Expenditure.....                    |               | 245,012              |                  |
| Reimbursable Fund Expenditure .....              | 10,000        | 10,000               | 10,000           |
| Total Expenditure .....                          | 1,321,843     | 1,721,606            | 1,248,851        |

**Special Fund Income:**

|                                     |         |
|-------------------------------------|---------|
| swf325 Budget Restoration Fund..... | 245,012 |
|-------------------------------------|---------|

**Reimbursable Fund Income:**

|  |        |        |        |
|--|--------|--------|--------|
| Q00A03 Maryland Correctional Enterprises ..... | 10,000 | 10,000 | 10,000 |
|--|--------|--------|--------|

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A01.03 CENTRAL COLLECTION UNIT – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Central Collection Unit is the unit of State Government responsible for the collection of all delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments. Typical debts are Motor Vehicle Administration fines, student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

### MISSION

The mission of the Central Collection Unit is to collect all delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments in the quickest and most cost effective manner while employing the highest professional standards.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maximize returns on debt collection.

**Objective 1.1** The unit will increase or maintain its net profit (gross collections – operating expenses) annually.<sup>3</sup>

|  | 2011          | 2012          | 2013             | 2014             |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                              | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Outcome:</b> Net profit increased or maintained (Y/N) | No            | Yes           | No <sup>4</sup>  | No <sup>4</sup>  |
| Net profit   | \$7,086,705   | \$8,187,638   | \$5,600,000      | \$4,030,000      |
| Change in net profit from prior fiscal year              | (\$1,185,738) | \$1,100,933   | (\$2,587,638)    | (1,570,000)      |

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

|   | 2011               | 2012          | 2013             | 2014             |
|---|--------------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                             | <b>Actual</b>      | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Outcome:</b> Percent of debt accounts collected upon | 53.2% <sup>5</sup> | 47.5%         | 49.5%            | 50.0%            |

**Objective 1.3** The unit will collect at least 40 percent of the total debt from debt referrals received by the unit.

|   | 2011          | 2012          | 2013             | 2014             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                                     | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Outcome:</b> Percent of total dollar value of debt collected | 42.5%         | 45.9%         | 47.0%            | 49.0%            |

<sup>3</sup> Revised beginning with the fiscal year 2013 MFR to include modernization project costs in operating expenses.

<sup>4</sup> Net profit is anticipated to decline due to temporary spending on the modernization IT project.

<sup>5</sup> Changed from what was reported last year due to rounding.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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**F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 116.00                 | 119.00                        | 119.00                    |
| Number of Contractual Positions.....             | 7.50                   | 11.50                         | 11.50                     |
| 01 Salaries, Wages and Fringe Benefits.....      | 7,137,483              | 8,310,951                     | 8,569,637                 |
| 02 Technical and Special Fees.....               | 211,836                | 209,343                       | 274,960                   |
| 03 Communication.....                            | 995,507                | 951,262                       | 1,001,090                 |
| 04 Travel.....                                   | 3,698                  | 4,500                         | 4,000                     |
| 07 Motor Vehicle Operation and Maintenance ..... | 22,351                 | 4,326                         | 4,740                     |
| 08 Contractual Services.....                     | 2,187,066              | 2,905,766                     | 2,524,183                 |
| 09 Supplies and Materials.....                   | 51,134                 | 58,000                        | 55,000                    |
| 10 Equipment—Replacement.....                    | 154,763                | 15,000                        | 34,000                    |
| 13 Fixed Charges.....                            | 380,973                | 387,331                       | 401,687                   |
| Total Operating Expenses.....                    | <u>3,795,492</u>       | <u>4,326,185</u>              | <u>4,024,700</u>          |
| Total Expenditure .....                          | <u>11,144,811</u>      | <u>12,846,479</u>             | <u>12,869,297</u>         |
| Special Fund Expenditure.....                    | <u>11,144,811</u>      | <u>12,846,479</u>             | <u>12,869,297</u>         |
| <br><b>Special Fund Income:</b>                  |                        |                               |                           |
| F10301 Collection Fees.....                      | <u>11,144,811</u>      | <u>12,846,479</u>             | <u>12,869,297</u>         |

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

The Division of Procurement Policy and Administration provides centralized review and approval or rejection of procurements for services submitted by Executive State agencies; procurement of services for statewide use; internal support for all DBM procurements; policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations; and statewide compliance oversight and assistance on certain audits.

### MISSION

We enable State agencies to achieve their missions in an effective, efficient and fiscally responsible manner through fleet, procurement and audit compliance endeavors.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maximize the competition for services procurements.

**Objective 1.1** Annually at least 80 percent of competitive services procurements valued in excess of \$200,000 will have two or more bids/offers.

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Quality:</b> Percent of competitive services procurements valued in excess of \$200,000 with two or more bids | 81%            | 86%            | 80%               | 80%               |

**Goal 2.** The State fleet is efficient and economical.

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

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Efficiency:</b> Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard | 97%            | 94%            | 96%               | 96%               |

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

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Efficiency:</b> State compact cars are at or below nationally reported commercial fleet operating costs | Yes            | Yes            | Yes               | Yes               |

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 21.00                  | 21.00                         | 21.00                     |
| Number of Contractual Positions.....         |                        |                               | .50                       |
| 01 Salaries, Wages and Fringe Benefits ..... | 1,987,505              | 2,078,900                     | 2,080,108                 |
| 02 Technical and Special Fees.....           |                        |                               | 35,448                    |
| 03 Communication.....                        | 1                      |                               |                           |
| 04 Travel .....                              | 2,967                  | 4,300                         | 3,300                     |
| 08 Contractual Services.....                 | 13,000                 | 20,000                        | 15,000                    |
| 13 Fixed Charges.....                        | 1,780                  | 2,500                         | 2,500                     |
| Total Operating Expenses.....                | 17,748                 | 26,800                        | 20,800                    |
| Total Expenditure.....                       | 2,005,253              | 2,105,700                     | 2,136,356                 |
| Original General Fund Appropriation.....     | 2,111,529              | 2,094,820                     |                           |
| Transfer of General Fund Appropriation.....  | -23,053                |                               |                           |
| Total General Fund Appropriation.....        | 2,088,476              | 2,094,820                     |                           |
| Less: General Fund Reversion/Reduction.....  | 83,223                 |                               |                           |
| Net General Fund Expenditure.....            | 2,005,253              | 2,094,820                     | 2,136,356                 |
| Special Fund Expenditure.....                |                        | 10,880                        |                           |
| Total Expenditure.....                       | 2,005,253              | 2,105,700                     | 2,136,356                 |
| <b>Special Fund Income:</b>                  |                        |                               |                           |
| swf325 Budget Restoration Fund.....          |                        | 10,880                        |                           |

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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**SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....          | 115.50                 | 115.50                        | 115.50                    |
| Total Number of Contractual Positions.....         | 1.40                   | 1.50                          | 1.50                      |
| Salaries, Wages and Fringe Benefits.....           | 22,426,231             | 11,092,078                    | 111,705,836               |
| Technical and Special Fees.....                    | 65,989                 | 50,709                        | 53,981                    |
| Operating Expenses.....                            | 5,298,139              | 4,260,319                     | 3,670,928                 |
| Original General Fund Appropriation.....           | 50,984,632             | 6,648,985                     |                           |
| Transfer/Reduction.....                            | -28,332,394            | -212,674                      |                           |
| <b>Total General Fund Appropriation.....</b>       | <b>22,652,238</b>      | <b>6,436,311</b>              |                           |
| <b>Less: General Fund Reversion/Reduction.....</b> | <b>1,448,780</b>       |                               |                           |
| <b>Net General Fund Expenditure.....</b>           | <b>21,203,458</b>      | <b>6,436,311</b>              | <b>80,730,565</b>         |
| Special Fund Expenditure.....                      |                        | 1,255,711                     | 17,562,175                |
| Federal Fund Expenditure.....                      |                        | 164,276                       | 10,025,928                |
| Reimbursable Fund Expenditure.....                 | 6,586,901              | 7,546,808                     | 7,112,077                 |
| <b>Total Expenditure.....</b>                      | <b>27,790,359</b>      | <b>15,403,106</b>             | <b>115,430,745</b>        |

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

### PROGRAM DESCRIPTION

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs.

The Employee Relations Division holds settlement conferences in grievance and disciplinary appeals, and provides advice and assistance on the interpretation of State personnel law and policies and the collective bargaining Memoranda of Understanding (MOUs). The Division is also responsible for training agencies in various aspects of employee relations, including employee supervision, leave issues, the PEP process, the disciplinary process, and changes to the MOU's. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. The Employee Relations Division also coordinates the State's Employee Assistance Program (EAP).

### MISSION

The Office of Personnel Services and Benefits promotes the recruitment, development, and retention of a competent, motivated workforce for Maryland State Government that strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of services including: classification and salary, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies to manage effectively the key statewide resource of State employees. We assist in resolving disputes between employers and employees within the State Personnel Management System in order to facilitate better working relationships, improve morale and increase productivity.

We are a team that serves our customers with the same regard that we treat our fellow team members. We are committed to acting with responsibility, integrity, fairness, and sensitivity.

### VISION

We will manage a high performance governmental personnel system that delivers timely, accurate, and reliable services in response to our customers. We will emphasize acquiring new skills that enhance our capability to effectively manage our operations and solve problems. To do so, we will use modern personnel techniques and state-of-the-art information systems.

We will strive to make Maryland government a first-class employer that attracts and retains the best and the brightest. Our expertise and our reputation for excellence will make us highly influential in shaping public policy affecting the personnel system.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Retain employees in the State Personnel Management System.

**Objective 1.1** Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System employees in grades 5-26.

|                                | 2011   | 2012   | 2013      | 2014      |
|--------------------------------|--------|--------|-----------|-----------|
| Performance Measures           | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> Retention rate | 89.1%  | 91.2%  | 91.2%     | 91.2%     |

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

**Objective 2.1** Annually, the Division will achieve a resolution rate of at least 50 percent for third-step grievance settlement conferences.

|  | 2011   | 2012   | 2013      | 2014      |
|--|--------|--------|-----------|-----------|
| Performance Measures   | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> Percent of resolved third-step grievance appeals | 62%    | 53%    | 51%       | 51%       |

## DEPARTMENT OF BUDGET AND MANAGEMENT

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

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

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percent of disciplinary action appeal cases in which resolution is reached | 55%            | 58%            | 58%               | 58%               |

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

**Objective 3.1** Annually, at least 60 percent of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Quality:</b> Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made | 67%            | 67%            | 67%               | 67%               |

**Objective 3.2** Annually, at least 60 percent of employees referred to EAP by their supervisors will improve their post-referral work performance as assessed by their supervisors.

| Performance Measures  | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Quality:</b> Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors | 70%            | 63%            | 65%               | 65%               |

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**F10A02.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 17.00                  | 17.00                         | 17.00                     |
| Number of Contractual Positions.....         | 1.00                   | 1.30                          | 1.30                      |
| 01 Salaries, Wages and Fringe Benefits ..... | 1,513,758              | 1,619,620                     | 1,702,079                 |
| 02 Technical and Special Fees.....           | 44,165                 | 46,673                        | 46,890                    |
| 03 Communication.....                        | 3                      |                               |                           |
| 04 Travel .....                              | 5,711                  | 5,500                         | 5,900                     |
| 08 Contractual Services.....                 | 143,500                | 167,839                       | 145,641                   |
| 09 Supplies and Materials .....              | 61                     |                               |                           |
| 13 Fixed Charges.....                        | 6,879                  | 10,000                        | 8,000                     |
| Total Operating Expenses.....                | 156,154                | 183,339                       | 159,541                   |
| Total Expenditure .....                      | 1,714,077              | 1,849,632                     | 1,908,510                 |
| Original General Fund Appropriation.....     | 1,609,326              | 1,686,195                     |                           |
| Transfer of General Fund Appropriation.....  | 83,019                 |                               |                           |
| Total General Fund Appropriation.....        | 1,692,345              | 1,686,195                     |                           |
| Less: General Fund Reversion/Reduction.....  | 124,916                |                               |                           |
| Net General Fund Expenditure.....            | 1,567,429              | 1,686,195                     | 1,773,524                 |
| Special Fund Expenditure.....                |                        | 8,434                         |                           |
| Reimbursable Fund Expenditure .....          | 146,648                | 155,003                       | 134,986                   |
| Total Expenditure .....                      | 1,714,077              | 1,849,632                     | 1,908,510                 |

**Special Fund Income:**

|                                     |  |       |  |
|-------------------------------------|--|-------|--|
| swf325 Budget Restoration Fund..... |  | 8,434 |  |
|-------------------------------------|--|-------|--|

**Reimbursable Fund Income:**

|  |         |         |         |
|--|---------|---------|---------|
| F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts..... | 109,779 | 120,000 | 55,000  |
| F10902 Various State Agencies.....   | 36,869  | 35,003  | 79,986  |
| Total .....  | 146,648 | 155,003 | 134,986 |

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

The Employee Benefits Division administers the State Employee and Retiree Health and Welfare Benefits Program (the Program) for State employees, retirees and their eligible dependents. Benefits administration extends to satellite agencies, certain continuation of coverage participants, contractual employees and those on various forms of leave. The Program offers eight medical plans, two dental plans and one prescription plan. In addition, the Program offers employee paid coverage for flexible spending accounts, life, accidental death and dismemberment, and long term care insurance. The State’s share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

### MISSION

The Employee Benefits Division (EBD) mission is to manage the State Employee and Retiree Health and Welfare Benefits Program (the Program) to ensure the maintenance of a comprehensive benefit program that is valued by the employees and retirees it serves while remaining cost-effective and sustainable. We will achieve this through thorough and competent analysis of current and future trends; compliance with all applicable federal and state regulations, implementation of innovative cost-containment solutions, administered by staff that are sensitive, responsive, professionals who are subject matter experts.

### VISION

The Employee Benefits Division is dedicated to Excellence in Benefits Delivery at every point of contact including in-person, via phone, email, or written correspondence. All interaction with Program members is conducted with compassion and respect while ensuring timely and accurate responses. We emphasize continuous training and education of our staff, agency staff, and our customers, and strive always to be experts in our field.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

|   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Performance Measures</b>   |                |                |                   |                   |
| <b>Quality:</b> Percent of health plan vendors who received a “satisfactory” rating by at least 85 percent of all plan survey respondents | 100%           | 100%           | 100%              | 100%              |

**Objective 1.2** Each calendar year at least 85 percent or more of health plan vendors will meet 80 percent of contractual Performance Standards criteria as defined in the State's contract.

|   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Performance Measures</b>   |                |                |                   |                   |
| <b>Quality:</b> Percent of health plan vendors who meet 80 percent of the contractual Performance Standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor | 100%           | 92%            | 100%              | 100%              |

**Goal 2.** Enroll State participants in their benefit programs accurately and on time.

**Objective 2.1** Each calendar year accurately process at least 90 percent of all enrollment applications.

|   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Performance Measures</b>   |                |                |                   |                   |
| <b>Quality:</b> Percent of enrollment applications processed accurately | 97.0%          | 93.2%          | 100%              | 100%              |

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....   | 44.00                  | 43.00                         | 43.00                     |
| Number of Contractual Positions.....   | .20                    |                               |                           |
| 01 Salaries, Wages and Fringe Benefits .....   | <u>2,965,753</u>       | <u>3,227,098</u>              | <u>3,281,127</u>          |
| 02 Technical and Special Fees.....   | <u>14,840</u>          |                               |                           |
| 03 Communication.....  | 267,549                | 260,278                       | 266,550                   |
| 04 Travel.....   | 12,357                 | 8,000                         | 9,500                     |
| 08 Contractual Services.....   | 2,823,057              | 3,604,434                     | 3,028,902                 |
| 09 Supplies and Materials .....  | 30,324                 | 37,000                        | 35,000                    |
| 10 Equipment—Replacement.....  | 27,241                 | 1,000                         | 2,600                     |
| 13 Fixed Charges.....  | <u>151,488</u>         | <u>157,768</u>                | <u>161,935</u>            |
| Total Operating Expenses.....  | <u>3,312,016</u>       | <u>4,068,480</u>              | <u>3,504,487</u>          |
| Total Expenditure .....  | <u>6,292,609</u>       | <u>7,295,578</u>              | <u>6,785,614</u>          |
| Reimbursable Fund Expenditure .....  | <u>6,292,609</u>       | <u>7,295,578</u>              | <u>6,785,614</u>          |
| Total Expenditure .....  | <u>6,292,609</u>       | <u>7,295,578</u>              | <u>6,785,614</u>          |
| <br><b>Reimbursable Fund Income:</b>   |                        |                               |                           |
| F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts..... | <u>6,292,609</u>       | <u>7,295,578</u>              | <u>6,785,614</u>          |

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**F10A02.04 DIVISION OF PERSONNEL SERVICES—OFFICE OF PERSONNEL SERVICES AND BENEFITS**

**Program Description:**

The Division of Personnel Services acts as the human resources office for both the Department of Budget and Management and the Department of Information Technology. In addition, the Division reviews and processes all personnel transactions by other State agencies.

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 11.00                  | 12.00                         | 12.00                     |
| 01 Salaries, Wages and Fringe Benefits ..... | <u>854,253</u>         | <u>856,755</u>                | <u>1,045,190</u>          |
| 03 Communication.....                        | 1                      |                               |                           |
| 04 Travel.....                               | <u>415</u>             |                               | <u>500</u>                |
| Total Operating Expenses.....                | <u>416</u>             |                               | <u>500</u>                |
| Total Expenditure .....                      | <u><u>854,669</u></u>  | <u><u>856,755</u></u>         | <u><u>1,045,690</u></u>   |
| Original General Fund Appropriation.....     | 784,058                | 756,745                       |                           |
| Transfer of General Fund Appropriation.....  | <u>-12,469</u>         |                               |                           |
| Total General Fund Appropriation.....        | 771,589                | 756,745                       |                           |
| Less: General Fund Reversion/Reduction.....  | <u>64,564</u>          |                               |                           |
| Net General Fund Expenditure.....            | 707,025                | 756,745                       | 854,213                   |
| Special Fund Expenditure.....                |                        | 3,783                         |                           |
| Reimbursable Fund Expenditure .....          | <u>147,644</u>         | <u>96,227</u>                 | <u>191,477</u>            |
| Total Expenditure .....                      | <u><u>854,669</u></u>  | <u><u>856,755</u></u>         | <u><u>1,045,690</u></u>   |

**Special Fund Income:**

|                                     |  |              |  |
|-------------------------------------|--|--------------|--|
| swf325 Budget Restoration Fund..... |  | <u>3,783</u> |  |
|-------------------------------------|--|--------------|--|

**Reimbursable Fund Income:**

|  |                |               |                |
|--|----------------|---------------|----------------|
| F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts..... | 100,000        | 48,113        | 141,020        |
| F10909 Central Collection Unit Fund .....  | <u>47,644</u>  | <u>48,114</u> | <u>50,457</u>  |
| Total .....  | <u>147,644</u> | <u>96,227</u> | <u>191,477</u> |

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

The Division of Classification and Salary develops and maintains the State’s position classification plan and provides for the development and operation of the State’s salary and wage program.

### MISSION

In order to support the recruitment and retention of a competent, motivated workforce that meets the needs of Maryland’s citizens for quality public services, the Division of Classification and Salary develops and maintains uniform and competitive classification and compensation systems and assists agencies with system administration. We provide a variety of services which include: maintenance of the classification plan, publication of new and revised class specifications, development of classification standards and guidelines, recommendations for changes to the salary plan, development of salary guidelines and procedures, and technical training of agency staff with responsibilities for classification and compensation activities. We continue to provide leadership, and expert advice and guidance to State personnel officers and managers in developing solutions to classification and compensation issues and problems. We are a team that believes in accurate, open, honest and continuing communication with our customers and among ourselves. In our actions, we emphasize responsibility, integrity, fairness and sensitivity.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Agency requests for reclassification actions meet the needs of the agency and are completed in a timely fashion.

**Objective 1.1** Annually, at least 90 percent of reclassification actions will be completed within 60 days from the date requests are logged-in.

|   | 2011          | 2012          | 2013             | 2014             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                                 | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Quality:</b> Percent of actions completed within 60 days | 99.2%         | 94.0%         | 90.0%            | 90.0%            |

**Goal 2.** The salary system promotes recruitment and retention of a qualified State workforce.

**Objective 2.1** During each fiscal year, no more than 10 percent of the appointments to new and/or salary-adjusted classifications implemented as a result of the Annual Salary Review (ASR) will be above the mid-point of the salary scale.

|   | 2011          | 2012          | 2013             | 2014             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Outcome:</b> Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale | *             | *             | 10%              | 10%              |

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

**Objective 3.1** Each fiscal year, at least 15 percent of class specifications will be updated to ensure that specifications reflect current knowledge, skills and abilities and changes in licensure or certification requirements.

|  | 2011          | 2012          | 2013             | 2014             |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                            | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Output:</b> Percent of class specifications updated | 9.9%          | 7.0%          | 15.0%            | 15.0%            |

**Note:** \* ASR packages were not included in the budget.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Appropriation Statement:**

|  | 2012<br>Actual | 2013<br>Appropriation | 2014<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions .....         | 24.50          | 24.50                 | 24.50             |
| 01 Salaries, Wages and Fringe Benefits ..... | 1,814,612      | 2,036,042             | 2,135,497         |
| 03 Communication .....                       | 5              |                       |                   |
| 04 Travel .....                              |                | 600                   | 500               |
| Total Operating Expenses .....               | 5              | 600                   | 500               |
| Total Expenditure .....                      | 1,814,617      | 2,036,642             | 2,135,997         |
| Original General Fund Appropriation .....    | 2,006,785      | 2,026,408             |                   |
| Transfer of General Fund Appropriation ..... | -30,229        |                       |                   |
| Total General Fund Appropriation .....       | 1,976,556      | 2,026,408             |                   |
| Less: General Fund Reversion/Reduction ..... | 161,939        |                       |                   |
| Net General Fund Expenditure .....           | 1,814,617      | 2,026,408             | 2,135,997         |
| Special Fund Expenditure .....               |                | 10,234                |                   |
| Total Expenditure .....                      | 1,814,617      | 2,036,642             | 2,135,997         |
| <br><b>Special Fund Income:</b>              |                |                       |                   |
| swf325 Budget Restoration Fund .....         |                | 10,234                |                   |
|  |                | 10,234                |                   |

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

The Division of Recruitment and Examination (RED) evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system to assist hiring managers; assures the provision of a fair and equitable review process for applications; conducts tests at various sites throughout the State; and provides consultation, training and technical assistance to agencies conducting selection processes for unique classifications.

### MISSION

RED assists Maryland's State agencies by developing, or empowering them to establish interested pools of the best qualified applicants for filling skilled and professional services vacancies. This is accomplished by providing a variety of services for recruitment, examination, and selection. We share our expert knowledge of legal and technical requirements as prescribed in statute, best practices and EEO compliance with State agencies. We add value by providing expert historical and institutional knowledge, free assistance, unbiased third-party review of hiring issues, and audit review of hiring actions to meet the needs and concerns of Maryland citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Recruit candidates for the Skilled and Professional service with the capabilities to satisfactorily perform the essential work functions of the positions.

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

| Performance Measures  | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percentage who successfully completed probationary period | 98%            | 98%            | 98%               | 98%               |

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

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

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications | 83%            | *              | 88%               | 88%               |

**Note:** \* Data is not yet available. The combined fiscal year 2012/2013 audit will be conducted in the Fall of 2013.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Appropriation Statement:**

|  | 2012<br>Actual | 2013<br>Appropriation | 2014<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions .....         | 19.00          | 19.00                 | 19.00             |
| Number of Contractual Positions.....         | .20            | .20                   | .20               |
| 01 Salaries, Wages and Fringe Benefits ..... | 1,425,287      | 1,573,607             | 1,741,806         |
| 02 Technical and Special Fees.....           | 6,984          | 4,036                 | 7,091             |
| 03 Communication.....                        | 6              |                       |                   |
| 04 Travel.....                               | 1,740          | 5,000                 | 2,500             |
| 08 Contractual Services.....                 | 2,603          | 2,900                 | 3,400             |
| 13 Fixed Charges.....                        | 199            |                       |                   |
| Total Operating Expenses.....                | 4,548          | 7,900                 | 5,900             |
| Total Expenditure .....                      | 1,436,819      | 1,585,543             | 1,754,797         |
| Original General Fund Appropriation.....     | 1,596,188      | 1,577,468             |                   |
| Transfer of General Fund Appropriation.....  | -35,042        |                       |                   |
| Total General Fund Appropriation.....        | 1,561,146      | 1,577,468             |                   |
| Less: General Fund Reversion/Reduction.....  | 124,327        |                       |                   |
| Net General Fund Expenditure.....            | 1,436,819      | 1,577,468             | 1,754,797         |
| Special Fund Expenditure.....                |                | 8,075                 |                   |
| Total Expenditure .....                      | 1,436,819      | 1,585,543             | 1,754,797         |

**Special Fund Income:**

swf325 Budget Restoration Fund.....

8,075

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**F10A02.08 STATEWIDE EXPENSES—OFFICE OF PERSONNEL SERVICES AND BENEFITS**

**Program Description:**

This program contains statewide expenses that are later distributed to state agencies. The expenses may include cost of living adjustments, annual salary reviews, state law enforcement officers' death benefits and other statewide expense items.

**Appropriation Statement:**

|   | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| 01 Salaries, Wages and Fringe Benefits..... | 13,852,568             | 1,778,956                     | 101,800,137               |
| 13 Fixed Charges.....                       | 1,825,000              | _____                         | _____                     |
| Total Operating Expenses.....               | 1,825,000              | _____                         | _____                     |
| Total Expenditure.....                      | <u>15,677,568</u>      | <u>1,778,956</u>              | <u>101,800,137</u>        |
| Original General Fund Appropriation.....    | 44,988,275             | 602,169                       |                           |
| Transfer of General Fund Appropriation..... | -28,337,673            | -212,674                      |                           |
| Total General Fund Appropriation.....       | 16,650,602             | 389,495                       |                           |
| Less: General Fund Reversion/Reduction..... | 973,034                | _____                         |                           |
| Net General Fund Expenditure.....           | 15,677,568             | 389,495                       | 74,212,034                |
| Special Fund Expenditure.....               |                        | 1,225,185                     | 17,562,175                |
| Federal Fund Expenditure.....               |                        | 164,276                       | 10,025,928                |
| Total Expenditure.....                      | <u>15,677,568</u>      | <u>1,778,956</u>              | <u>101,800,137</u>        |

**Special Fund Income:**

|                                     |  |                  |                   |
|-------------------------------------|--|------------------|-------------------|
| F10310 Various State Agencies.....  |  | 1,044,375        | 17,562,175        |
| swf325 Budget Restoration Fund..... |  | 180,810          | _____             |
| Total.....                          |  | <u>1,225,185</u> | <u>17,562,175</u> |

**Federal Fund Income:**

|                                    |  |         |            |
|------------------------------------|--|---------|------------|
| F10501 Various State Agencies..... |  | 164,276 | 10,025,928 |
|------------------------------------|--|---------|------------|

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A05.01 BUDGET ANALYSIS AND FORMULATION - OFFICE OF BUDGET ANALYSIS

### PROGRAM DESCRIPTION

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment. OBA manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Office maintains a master position control file for all authorized State positions to enable position, classification, and salary level for the annual State Budget.

### MISSION

To ensure effective budgeting by allocating State resources in ways that provide the most benefits at the least cost to the citizens of the State.

The Office of Budget Analysis achieves this purpose by analyzing State programs, their expenditures, revenues, and performance; by recommending funding allocations to the Secretary of Budget and Management, State agencies, and the Governor; and by preparing a complete, balanced, and economical budget for the operations of State government in accord with both legal requirements and the Governor's priorities. The Governor presents this budget for the consideration of the General Assembly.

### VISION

The Office of Budget Analysis envisions a Maryland State budget process which people trust, knowing that it is fair, open, and professional, and recognize OBA as the best source for answers, advice, assistance, and leadership regarding fiscal issues.

OBA envisions a State government that contributes to environmentally sound communities whose people are well educated, healthy, safe, and gainfully employed.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective budgeting.

**Objective 1.1** State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

| Performance Measures   | 2011<br>Actual      | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|---------------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Index of 30 outcome-related performance measures reported by State agencies and other sources <sup>6</sup> | 133.39 <sup>7</sup> | 128.04         | 128.50            | 129.00            |

<sup>6</sup> The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Each year the Index is calculated using the most recent data available. Various time periods are used depending on the availability of data for individual measures, and whether a measure is an average of multiple years of data. Depending on the measure, the data may be reported on a fiscal year, calendar year, or academic year.

<sup>7</sup> Data for 2011 revised for data comparability with 2012 due to changes in some of the measures and in the calculation methodologies for several measures

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**OFFICE OF BUDGET ANALYSIS**

**F10A05.01 BUDGET ANALYSIS AND FORMULATION**

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 24.80                  | 25.00                         | 25.00                     |
| 01 Salaries, Wages and Fringe Benefits ..... | <u>2,324,193</u>       | <u>2,465,771</u>              | <u>2,437,751</u>          |
| 03 Communication.....                        | 7                      |                               |                           |
| 04 Travel.....                               | 7,417                  | 10,000                        | 8,000                     |
| 13 Fixed Charges.....                        | <u>3,786</u>           | <u>3,000</u>                  | <u>3,000</u>              |
| Total Operating Expenses.....                | <u>11,210</u>          | <u>13,000</u>                 | <u>11,000</u>             |
| Total Expenditure .....                      | <u>2,335,403</u>       | <u>2,478,771</u>              | <u>2,448,751</u>          |
| Original General Fund Appropriation.....     | 2,431,867              | 2,465,699                     |                           |
| Transfer of General Fund Appropriation.....  | -69,986                |                               |                           |
| Total General Fund Appropriation.....        | <u>2,361,881</u>       | <u>2,465,699</u>              |                           |
| Less: General Fund Reversion/Reduction.....  | 26,478                 |                               |                           |
| Net General Fund Expenditure.....            | <u>2,335,403</u>       | <u>2,465,699</u>              | 2,448,751                 |
| Special Fund Expenditure.....                |                        | <u>13,072</u>                 |                           |
| Total Expenditure .....                      | <u>2,335,403</u>       | <u>2,478,771</u>              | <u>2,448,751</u>          |
| <br><b>Special Fund Income:</b>              |                        |                               |                           |
| swf325 Budget Restoration Fund.....          |                        | <u>13,072</u>                 |                           |

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION – OFFICE OF CAPITAL BUDGETING

### PROGRAM DESCRIPTION

The Office of Capital Budgeting (OCB) develops the annual Capital Budget, prepares the five-year Capital Improvement Program, and strengthens master planning in other State agencies.

### MISSION

The Office of Capital Budgeting assists in the planning of facilities that meets the needs of Maryland's citizens. We accomplish this mission by providing analytical, advisory, and technical services to the Governor, Department Secretary, State agencies, local governments and private organizations in the development of the annual capital budget and five-year capital improvement program.

### VISION

The State's capital investments enhance the ability of public and private organizations to provide their services.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** State-owned capital projects included in the capital budget are consistent with the principles of sound capital budget planning.

**Objective 1.1** Annually, 90 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

|  | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Estimated |
|--|----------------|----------------|----------------|-------------------|
| <b>Performance Measures</b>  |                |                |                |                   |
| <b>Quality:</b> Percent of State-owned capital projects consistent with agency facilities master plans | 86%            | 94%            | 90%            | 90%               |

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

|   | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Estimated |
|---|----------------|----------------|----------------|-------------------|
| <b>Performance Measures</b>   |                |                |                |                   |
| <b>Quality:</b> Percent of State-owned capital projects with approved facility programs | 82%            | 89%            | 84%            | 90%               |

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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**OFFICE OF CAPITAL BUDGETING**

**F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION**

**Appropriation Statement:**

|  | 2012<br>Actual | 2013<br>Appropriation | 2014<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions .....         | 10.00          | 10.00                 | 10.00             |
| 01 Salaries, Wages and Fringe Benefits ..... | 829,519        | 926,124               | 971,696           |
| 03 Communication .....                       | 2              |                       |                   |
| 04 Travel .....                              | 1,614          | 2,000                 | 2,000             |
| 08 Contractual Services .....                | 75,657         |                       |                   |
| 13 Fixed Charges .....                       | 98             | 250                   | 200               |
| Total Operating Expenses .....               | 77,371         | 2,250                 | 2,200             |
| Total Expenditure .....                      | 906,890        | 928,374               | 973,896           |
| Original General Fund Appropriation .....    | 889,358        | 923,523               |                   |
| Transfer of General Fund Appropriation ..... | 28,070         |                       |                   |
| Total General Fund Appropriation .....       | 917,428        | 923,523               |                   |
| Less: General Fund Reversion/Reduction ..... | 10,538         |                       |                   |
| Net General Fund Expenditure .....           | 906,890        | 923,523               | 973,896           |
| Special Fund Expenditure .....               |                | 4,851                 |                   |
| Total Expenditure .....                      | 906,890        | 928,374               | 973,896           |
| <b>Special Fund Income:</b>                  |                |                       |                   |
| swf325 Budget Restoration Fund .....         |                | 4,851                 |                   |

# DEPARTMENT OF INFORMATION TECHNOLOGY

## MISSION

The mission of the Department of Information Technology (DoIT) is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case process for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies, and industry liaison. It is also the mission of DoIT to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland.

## VISION

DoIT applies best business practice principles to evolve IT systems, projects and contracts that assist all State agencies to improve constituent services and operational efficiencies.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DoIT has identified two key outcomes:

1. Effective resource management, and
2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Goal 1 is directed at DoIT management of one of the State's key resources: information technology. Goal 2 tracks the outcomes of DoIT administration of the information technology functions of the Executive Branch of State government.

### Goal 1. Effective Resource Management.

**Objective 1.1** All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

|  | 2011         | 2012   | 2013      | 2014      |
|--|--------------|--------|-----------|-----------|
| Performance Measures   | Actual       | Actual | Estimated | Estimated |
| <b>Outcome:</b> Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board | <sup>1</sup> | 100%   | 100%      | 100%      |

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

**Objective 2.1** Beginning fiscal year 2010, DoIT increases inter- or intra-agency alignment of IT to State business functions.

|  | 2011   | 2012   | 2013      | 2014      |
|--|--------|--------|-----------|-----------|
| Performance Measures   | Actual | Actual | Estimated | Estimated |
| <b>Output:</b> Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity | 6      | 14     | 16        | 20        |

<sup>1</sup> As of January 31, 2009, eligible MITDPs Executive Post-Implementation Review Board goals are defined. MITDPs ending in the reporting period are not reported because the Executive Post-Implementation Review Board did not exist when the MITDPs were implemented. The outcome is an end-of-process measure, with estimated first results of meetings with selected agency heads expected in fiscal year 2012.

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**SUMMARY OF DEPARTMENT OF INFORMATION TECHNOLOGY**

|   | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....   | 122.00                 | 130.00                        | 133.00                    |
| Total Number of Contractual Positions.....  | 4.00                   | 4.00                          | 4.00                      |
| Salaries, Wages and Fringe Benefits.....    | 9,609,122              | 13,370,690                    | 14,006,328                |
| Technical and Special Fees.....             | 246,777                | 287,440                       | 228,310                   |
| Operating Expenses.....                     | 86,108,784             | 160,050,802                   | 98,141,745                |
| Original General Fund Appropriation.....    | 15,168,968             | 38,074,274                    |                           |
| Transfer/Reduction.....                     | 49,505                 | 523,151                       |                           |
| Total General Fund Appropriation.....       | 15,218,473             | 38,597,425                    |                           |
| Less: General Fund Reversion/Reduction..... | 404,270                |                               |                           |
| Net General Fund Expenditure.....           | 14,814,203             | 38,597,425                    | 32,219,465                |
| Special Fund Expenditure.....               | 10,436,427             | 19,883,724                    | 11,496,416                |
| Federal Fund Expenditure.....               | 46,362,819             | 51,678,068                    | 10,137,726                |
| Reimbursable Fund Expenditure.....          | 24,351,234             | 63,549,715                    | 58,522,776                |
| Total Expenditure.....                      | <u>95,964,683</u>      | <u>173,708,932</u>            | <u>112,376,383</u>        |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**Program Description:**

This program identifies a nonlapsing fund administered by the Secretary of the Department of Information Technology. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

The program is linked to the Managing for Results Goal 1, Objective 1, its measures and strategies of the Department of Information Technology, State Chief of Information Technology and Managing for Results Goal 1, Objective 1 of the Department of Information Technology, Division of Strategic Planning.

**FISCAL YEAR 2013**

**Sources:**

|  |            |                   |
|--|------------|-------------------|
| Cash Balance in R*STARS as of June 30, 2012:               |            |                   |
| Project Obligations .....                                  | 13,894,320 |                   |
| Total Cash Balance in R*STARS as of June 20, 2012.....     |            | 13,894,320        |
| <br>   |            |                   |
| FY 2013 General Fund Appropriation.....                    |            | 24,127,355        |
| FY 2013 Estimated Special Fund Revenues (see details)..... |            | 300,000           |
| FY 2013 Estimated Revenues (see details).....              |            | 5,990,804         |
|  |            | <u>44,312,479</u> |
| Subtotal Sources .....                                     |            | 44,312,479        |

**Uses:**

|   |            |                   |
|---|------------|-------------------|
| FY 2013 Estimated Revenue Transfers for Approved Project Obligations:   |            |                   |
| 2008 Carryover Obligations (see details) .....                          | 50,572     |                   |
| 2009 Carryover Obligations (see details) .....                          | 100,000    |                   |
| 2010 Carryover Obligations (see details) .....                          | 284,678    |                   |
| 2011 Carryover Obligations (see details) .....                          | 2,489,972  |                   |
| 2012 Carryover Obligations (see details) .....                          | 4,773,558  |                   |
| 2013 Approved/Pending (see details) .....                               | 27,451,212 |                   |
|   |            | <u>35,149,992</u> |
| Subtotal Transfers.....   |            | 35,149,992        |
| <br>  |            |                   |
| Obligation for Estimated Carryovers as of June 30, 2013:                |            |                   |
| 2009 Carryover Obligations (see details) .....                          | 533,805    |                   |
| 2011 Carryover Obligations (see details) .....                          | 2,353,740  |                   |
| 2012 Carryover Obligations (see details) .....                          | 3,307,995  |                   |
| 2013 Approved/Pending (see details) .....                               | 2,966,947  |                   |
|   |            | <u>9,162,487</u>  |
| Subtotal Obligations for Estimated Carryovers as of June 30, 2013 ..... |            | 9,162,487         |
| Subtotal Project Uses .....   |            | <u>44,312,479</u> |
| FY 2013 Estimated Ending Balance.....                                   |            | <u><u>0</u></u>   |

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2014

Sources

|   |            |                   |
|---|------------|-------------------|
| 2014 Estimated Beginning Balance in R*STARS<br>Obligation for Estimated Carryovers as of June 20, 2013 (see<br>details) ..... | 9,162,487  |                   |
| 2014 Estimated Revenues (see details) .....   | 300,000    |                   |
| 2014 Special Fund Transfers In .....  | 837,910    |                   |
| 2014 General Fund Allowance .....   | 15,351,500 |                   |
| Subtotal Revenues .....   |            | <u>25,651,897</u> |
| Subtotal Available for Projects .....   |            | 25,651,897        |

Uses:

|  |                   |                       |
|--|-------------------|-----------------------|
| 2014 Estimated Transfers for Approved Projects (see details) ..... | <u>25,351,897</u> |                       |
| Subtotal Transfers .....   |                   | <u>25,351,897</u>     |
| 2014 Estimated Ending Balance .....                                |                   | <u><u>300,000</u></u> |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

|  | <b>2013</b>      | <b>2014</b>      |
|--|------------------|------------------|
|  | <b>Estimated</b> | <b>Estimated</b> |
| Estimated Reversions to Fund Balance:  |                  |                  |
| FY 2013 Estimated Revenues - Special Funds:  |                  |                  |
| Investment Interest .....  | 300,000          | 300,000          |
| Total .....  | <u>300,000</u>   | <u>300,000</u>   |
| FY 2013 Estimated Revenues - Special Funds:  |                  |                  |
| DHMH-Medicaid Management Information System (MMIS) .....                           | 700,000          |                  |
| MDTA-Computer Aided Dispatch/Records Management<br>(CAD/RMS) .....                 | 1,319,804        | 837,910          |
| MTA-Computer Aided Dispatch/Records Management<br>(CAD/RMS) .....                  | 3,221,000        |                  |
| MDTA-700 Mhz Radios .....  | 750,000          |                  |
| Subtotal .....   | <u>5,990,804</u> | <u>837,910</u>   |
| FY 2013 Revenue Transfers for Approved Projects:                                   |                  |                  |
| FY 2008 Commitments:   |                  |                  |
| DBM (DoIT)-Statewide Personnel System (SPS).....                                   | 50,572           |                  |
| Subtotal .....   | <u>50,572</u>    |                  |
| FY 2009 Commitments:   |                  |                  |
| DBM (DoIT)-Statewide Personnel System (SPS).....                                   | 100,000          |                  |
| Subtotal .....   | <u>100,000</u>   |                  |
| FY 2010 Commitments:   |                  |                  |
| COMP-Modernized Integrated Tax System (MITS) Oversight.                            | 129,764          |                  |
| DPSCS-Offender Case (Based) Management System (OCMS)<br>Oversight .....            | 54,475           |                  |
| DoIT-Oversight Project Management .....  | 100,439          |                  |
| Subtotal .....   | <u>284,678</u>   |                  |
| FY 2011 Commitments:   |                  |                  |
| SDAT-Assessment Administration and Valuation System<br>(AAVS) .....                | 485,847          |                  |
| SDAT-Assessment Administration and Valuation System<br>(AAVS) Oversight .....      | 130,053          |                  |
| COMP-Modernized Integrated Tax System (MITS) Oversight.                            | 100,000          |                  |
| DHMH-Electronic Vital Records System (EVRS) .....                                  | 11,383           |                  |
| DHMH-Electronic Vital Records System (EVRS) Oversight ...                          | 200,000          |                  |
| DHMH-Medicaid Management Information System (MMIS)<br>Oversight .....              | 187,255          |                  |
| MSP-Computer Aided Dispatch/Records Management System<br>(CAD/RMS) Oversight ..... | 183,319          |                  |
| DPSCS-Offender Case (Based) Management System (OCMS)                               | 780,813          |                  |
| DPSCS-Offender Case (Based) Management System (OCMS)<br>Oversight .....            | 200,000          |                  |
| DoIT-Oversight Project Management .....  | 211,302          |                  |
| Subtotal .....   | <u>2,489,972</u> |                  |
| FY 2012 Commitments  |                  |                  |
| SDAT-Assessment Administration and Valuation System<br>(AAVS) .....                | 104,772          |                  |
| COMP-Modernized Integrated Tax System (MITS).....                                  | 359,000          |                  |
| DoIT-IV&V Project Management .....   | 260,407          |                  |
| DHMH-Medicaid Management Information System (MMIS) ..                              | 1,233,631        |                  |
| MHEC-College Aid/Student Financial Aid System (SFAS) .....                         | 186,107          |                  |
| DPSCS-Offender Case (Based) Management System (OCMS)                               | 312,128          |                  |
| COMP-Modernized Integrated Tax System (MITS) Oversight.                            | 250,000          |                  |
| DHMH-Medicaid Management Information System (MMIS)<br>Oversight .....              | 250,000          |                  |
| DPSCS-Offender Case Management System (OCMS) Over-<br>sight .....                  | 250,000          |                  |
| DHR-Health Care Reform (HCR) Oversight .....                                       | 100,000          |                  |
| MSDE-Race to the Top (RTTT) Oversight.....   | 1,141,856        |                  |
| MSDE-(MLDS) Oversight .....  | 175,657          |                  |
| MSP-e911 Upgrade Oversight .....   | 150,000          |                  |
| Subtotal .....   | <u>4,773,558</u> |                  |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

|  | 2013<br>Estimated | 2014<br>Estimated |
|--|-------------------|-------------------|
| FY 2013 Approved:  |                   |                   |
| General Funded:  |                   |                   |
| DHMH-Medicaid Management Information System (MMIS) ..                | 3,045,590         |                   |
| DHMH-Medicaid Management Information System (MMIS) Oversight .....   | 750,000           |                   |
| MHEC-College Aid/Student Financial Aid System (SFAS)                 |                   |                   |
| MSDE-Race to the Top (RTTT) Oversight.....                           | 500,000           |                   |
| COMP-Modernized Integrated Tax System (MITS).....                    | 2,286,805         |                   |
| COMP-Modernized Integrated Tax System (MITS) Oversight.....          | 125,000           |                   |
| DHMH-ICD10 Remediation (MERP) .....                                  | 513,353           |                   |
| DHMH-ICD10 Remediation (MERP) Oversight .....                        | 125,000           |                   |
| DHR-CARES Changes (HCR).....   | 1,650,000         |                   |
| DHR-CARES Changes (HCR) Oversight .....                              | 250,000           |                   |
| DPSCS-Offender Case (Based) Management System (OCMS)                 | 687,872           |                   |
| DPSCS-Offender Case (Based) Management System (OCMS) Oversight ..... | 250,000           |                   |
| MSDE-Maryland State Longitudinal Data System Oversight ..            | 250,000           |                   |
| MSP-700 MHz Radios .....   | 9,716,653         |                   |
| MSP-Computer Aided Dispatch/Records Management (CAD/RMS) .....       | 1,010,135         |                   |
| Subtotal .....   | <u>21,160,408</u> |                   |
| Special Funds Received:  |                   |                   |
| DHMH-Medicaid Management Information System (MMIS) ..                | 1,000,000         |                   |
| MSP-Computer Aided Dispatch/Records Management (CAD/RMS) .....       | 4,540,804         |                   |
| MSP-700 MHz Radios .....   | 750,000           |                   |
| Subtotal .....   | <u>6,290,804</u>  |                   |
| FY 13 Approved Projects (Total Funds).....                           | <u>27,451,212</u> |                   |
| FY 2009 Commitments:   |                   |                   |
| DHR CARES Enhancement.....   | 531,860           |                   |
| DJS-Treatment Assessment, Planning and Tracking System (TAPTS).....  | 1,945             |                   |
| Subtotal .....   | <u>533,805</u>    |                   |
| FY 2011 Commitments:   |                   |                   |
| COMP-Modernized Integrated Tax System (MITS).....                    | 1,877,495         |                   |
| DoIT Oversight Project Management.....                               | 81,249            |                   |
| Other Projects .....   | 7,368             |                   |
| DHMH-Electronic Vital Records.....                                   | 387,628           |                   |
| Subtotal .....   | <u>2,353,740</u>  |                   |
| FY 2011 Commitments:   |                   |                   |
| COMP-Modernized Integrated Tax System (MITS).....                    | 2,407,995         |                   |
| DHMH-Health Care Reform (HCR).....                                   | 900,000           |                   |
| Subtotal .....   | <u>3,307,995</u>  |                   |
| FY 2013 Commitments  |                   |                   |
| MSP-700 MHz Radios .....   | 2,966,947         |                   |
| Subtotal .....   | <u>2,966,947</u>  |                   |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

|   | <b>2013</b>      | <b>2014</b>       |
|---|------------------|-------------------|
|   | <b>Estimated</b> | <b>Estimated</b>  |
| Prior Year Project Funding Reallocated to FY 2014 Projects:                               |                  |                   |
| DHR-CARES Enhancements .....  |                  | 531,860           |
| DJS-Treatment Assessment, Planning and Tracking System (TAPTS) .....                      |                  | 1,945             |
| DHMH-Electronic Vital Records (EVRS) .....  |                  | 476,245           |
| COMP-Modernized Integrated Tax System (MITS) .....  |                  | 2,221,180         |
| DHMH-Health Care Reform (HCR) .....   |                  | 900,000           |
| Subtotal .....  |                  | <u>4,131,230</u>  |
| FY 2014-Requested Projects (General Fund):  |                  |                   |
| DoIT-Budget System Replacement .....  |                  | 500,000           |
| DoIT-Budget System Replacement Oversight .....  |                  | 50,000            |
| DHMH-Medicaid Management Information System (MMIS) ..                                     |                  | 2,753,999         |
| DHMH-Medicaid Management Information System (MMIS) Oversight .....                        |                  | 500,000           |
| DHMH-ICD10 Remediation (MERP) .....   |                  | 388,353           |
| DHMH-ICD10 Remediation (MERP) Oversight .....   |                  | 161,316           |
| DHMH-Financial Restructuring of Developmental Disabilities Administration .....           |                  | 561,632           |
| DHMH-Financial Restructuring of Developmental Disabilities Administration Oversight ..... |                  | 30,400            |
| DHR-Enterprise Content Management .....   |                  | 2,448,535         |
| DHR-Enterprise Content Management Oversight .....   |                  | 129,069           |
| DHR-Automated Financial Systems .....   |                  | 156,000           |
| DHR-Automated Financial Systems Oversight .....   |                  | 26,000            |
| MSDE-Maryland State Longitudinal Data System Oversight ..                                 |                  | 50,000            |
| MDE-Environmental Permit Tracking System Modernization ..                                 |                  | 500,000           |
| MDE-Environmental Permit Tracking System Modernization Oversight .....                    |                  | 50,000            |
| MSP-e911 Upgrade .....  |                  | 130,666           |
| MSP-e911 Upgrade Oversight .....  |                  | 50,000            |
| MSP-700 MHz Radios .....  |                  | 4,179,289         |
| Computer Aided Dispatch/Records Management (CAD/RMS) ..                                   |                  | 2,490,650         |
| Computer Aided Dispatch/Records Management (CAD/RMS) Oversight .....                      |                  | 195,591           |
| Subtotal .....  |                  | <u>15,351,500</u> |
| FY 2014-Requested Projects (Special Fund):  |                  |                   |
| MDTA-Computer Aided Dispatch/Records Management (CAD/RMS) .....                           |                  | 837,910           |
| FY 2014-Requested Projects (Total Funds) .....  |                  | <u>16,189,410</u> |
| FY 2014 Projects-MITDPF Prior Year Special Funds  |                  |                   |
| COMP-Modernized Integrated Tax System (MITS) .....  |                  | 1,905,310         |
| COMP-Modernized Integrated Tax System (MITS) Oversight ..                                 |                  | 159,000           |
| DHMH-Medicaid Management Information System (MMIS) ..                                     |                  | 4,131,230         |
| MSP-700 MHz Radios .....  |                  | 2,966,947         |
| Subtotal .....  |                  | <u>9,162,487</u>  |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**Appropriation Statement:**

|                                   | <b>2012<br/>Actual</b>  | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|-----------------------------------|-------------------------|-------------------------------|---------------------------|
| 08 Contractual Services.....      | 3,060,102               | 16,984,559                    | 12,010,121                |
| 10 Equipment—Replacement.....     |                         | 13,433,600                    | 4,179,289                 |
| Total Operating Expenses.....     | <u>3,060,102</u>        | <u>30,418,159</u>             | <u>16,189,410</u>         |
| Total Expenditure.....            | <u><u>3,060,102</u></u> | <u><u>30,418,159</u></u>      | <u><u>16,189,410</u></u>  |
| Net General Fund Expenditure..... | 3,060,102               | 24,127,355                    | 15,351,500                |
| Special Fund Expenditure.....     |                         | <u>6,290,804</u>              | <u>837,910</u>            |
| Total Expenditure.....            | <u><u>3,060,102</u></u> | <u><u>30,418,159</u></u>      | <u><u>16,189,410</u></u>  |

**Special Fund Income:**

|  |  |                         |                       |
|--|--|-------------------------|-----------------------|
| F50311 Maryland Transportation Authority.....                        |  | 2,069,804               | 837,910               |
| swf302 Major Information Technology Development<br>Project Fund..... |  | <u>4,221,000</u>        |                       |
| Total.....   |  | <u><u>6,290,804</u></u> | <u><u>837,910</u></u> |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY**

|   | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....   | 122.00                 | 130.00                        | 133.00                    |
| Total Number of Contractual Positions.....  | 4.00                   | 4.00                          | 4.00                      |
| Salaries, Wages and Fringe Benefits.....    | 9,609,122              | 13,370,690                    | 14,006,328                |
| Technical and Special Fees.....             | 246,777                | 287,440                       | 228,310                   |
| Operating Expenses.....                     | 83,048,682             | 129,632,643                   | 81,952,335                |
| Original General Fund Appropriation.....    | 12,108,866             | 13,946,919                    |                           |
| Transfer/Reduction.....                     | 49,505                 | 523,151                       |                           |
| Total General Fund Appropriation.....       | 12,158,371             | 14,470,070                    |                           |
| Less: General Fund Reversion/Reduction..... | 404,270                |                               |                           |
| Net General Fund Expenditure.....           | 11,754,101             | 14,470,070                    | 16,867,965                |
| Special Fund Expenditure.....               | 10,436,427             | 13,592,920                    | 10,658,506                |
| Federal Fund Expenditure.....               | 46,362,819             | 51,678,068                    | 10,137,726                |
| Reimbursable Fund Expenditure.....          | 24,351,234             | 63,549,715                    | 58,522,776                |
| Total Expenditure.....                      | 92,904,581             | 143,290,773                   | 96,186,973                |

# DEPARTMENT OF INFORMATION TECHNOLOGY

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## F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY – OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Secretary of Information Technology makes budgetary and priority recommendations to the Secretary and Governor, and plans the effective, comprehensive, and coordinated use of information technology to achieve State objectives. The Secretary provides policy direction for information technology throughout the Executive Branch of State government and manages the Enterprise Information Systems, Application Systems Management, Networks, Strategic Planning, Web Systems and Telecommunications Access of Maryland divisions of the Department of Information Technology (DoIT), and the Major Information Technology Development Projects program. The Finance unit, in addition to processing the budgetary and financial transactions of the DoIT, administers the Major Information Technology Development Project Fund, a non-lapsing fund that enables State agencies to be more effective in their use of information technology.

This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.

**Goal 1.** Effective Resource Management.

**Objective 1.1** All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

| Performance Measures   | 2011<br>Actual | 2012<br>Actual    | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|-------------------|-------------------|-------------------|
| <b>Output:</b> Number of MITDPs ended in the reporting period  | <sup>1</sup>   | 7 <sup>1</sup>    | 4                 | 2                 |
| <b>Outcome:</b> Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board | <sup>1</sup>   | 100% <sup>1</sup> | 100%              | 100%              |

<sup>1</sup> As of January 31, 2009, eligible MITDPs Executive Post-Implementation Review Board goals are defined. MITDPs ending in the reporting period are not reported because the Executive Post-Implementation Review Board did not exist when the MITDPs were implemented. The outcome is an end-of-process measure, with estimated first results of meetings with selected agency heads expected in fiscal year 2012.

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

|   | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....            | 12.00                  | 18.00                         | 20.00                     |
| Number of Contractual Positions.....            | 1.00                   |                               |                           |
| 01 Salaries, Wages and Fringe Benefits.....     | 1,316,837              | 1,988,682                     | 2,334,727                 |
| 03 Communication.....                           | 448,617                | 695,026                       | 476,535                   |
| 04 Travel.....                                  | 9,632                  | 8,500                         | 8,500                     |
| 07 Motor Vehicle Operation and Maintenance..... | -2,215                 | -1,222                        | 23,066                    |
| 08 Contractual Services.....                    | 1,436,261              | 9,359,320                     | 8,654,216                 |
| 09 Supplies and Materials.....                  | 30,829                 | 51,780                        | 51,500                    |
| 10 Equipment—Replacement.....                   | 13,241                 | 24,000                        | 4,000                     |
| 13 Fixed Charges.....                           | 141,664                | 146,470                       | 150,265                   |
| Total Operating Expenses.....                   | 2,078,029              | 10,283,874                    | 9,368,082                 |
| Total Expenditure.....                          | 3,394,866              | 12,272,556                    | 11,702,809                |
| Original General Fund Appropriation.....        | 848,866                | 2,310,336                     |                           |
| Transfer of General Fund Appropriation.....     | 61,504                 | 253,421                       |                           |
| Total General Fund Appropriation.....           | 910,370                | 2,563,757                     |                           |
| Less: General Fund Reversion/Reduction.....     | 64,462                 |                               |                           |
| Net General Fund Expenditure.....               | 845,908                | 2,563,757                     | 2,640,178                 |
| Special Fund Expenditure.....                   |                        | 24,286                        |                           |
| Federal Fund Expenditure.....                   | 300,000                |                               | 300,000                   |
| Reimbursable Fund Expenditure.....              | 2,248,958              | 9,684,513                     | 8,762,631                 |
| Total Expenditure.....                          | 3,394,866              | 12,272,556                    | 11,702,809                |

**Special Fund Income:**

|   |  |        |  |
|---|--|--------|--|
| F50310 Maryland Coordination and Analysis Center..... |  | 18,561 |  |
| swf325 Budget Restoration Fund.....                   |  | 5,725  |  |
| Total.....  |  | 24,286 |  |

**Federal Fund Recovery Income:**

|  |         |  |         |
|--|---------|--|---------|
| 15.810 National Cooperative Geologic Mapping Program.... | 300,000 |  | 300,000 |
|--|---------|--|---------|

**Reimbursable Fund Income:**

|  |           |           |           |
|--|-----------|-----------|-----------|
| D50H01 Military Department Operations and Maintenance.....           |           | 350,000   |           |
| F50905 Assessments for Telecommunications Expenses.....              | 983,636   | 1,186,479 | 1,511,026 |
| F50911 DoIT IT Services Allocation.....                              | 1,215,000 | 7,127,421 | 6,233,173 |
| K00A05 DNR-Land Acquisition and Planning.....                        | 25,161    | 27,733    | 28,350    |
| K00A12 DNR-Resource Assessment Service.....                          | 25,161    | 27,733    | 28,349    |
| K00A14 DNR-Watershed Services.....                                   |           | 482,876   | 492,749   |
| M00F03 DHMH-Prevention and Health Promotion Adminis-<br>tration..... |           | 390,000   | 390,000   |
| S00A20 Department of Housing and Community Development.....          |           | 92,271    | 78,984    |
| Total.....   | 2,248,958 | 9,684,513 | 8,762,631 |

# DEPARTMENT OF INFORMATION TECHNOLOGY

## F50B04.02 ENTERPRISE INFORMATION SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Enterprise Information Services Division (EIS) provides enterprise architecture, application security, service desk, and database and operations management for both the State Financial Management Information Systems (FMIS) and desktop applications of multiple agencies statewide. The EIS Division also manages enterprise architecture and the network and security operations for local area networks in Baltimore and Annapolis.

#### MISSION

The mission of Enterprise Information Services (EIS) is to provide leadership in information technology services by supporting the State's technology goals with a proactive, customer service focus. EIS provides a full range of IT services for the Executive Office of the Governor (EOG), the Department of Budget and Management (DBM), and the Department of Information Technology (DoIT). EIS is tasked with ensuring that IT solutions fully support business processes, that the solutions result in the greatest benefit for the State, and that the chosen solutions are cost-effectively developed, implemented and maintained.

#### VISION

EIS collaborates with EOG, DBM, MEMA, and DoIT to provide secure information technology services essential to effectively and efficiently supporting the business needs of the State. EIS also seeks interoperable solutions to meet statewide data requirements.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

**Objective 1.1** Infrastructure that supports critical business processes, and that is directly operated and maintained by the EIS Division and used by DoIT staff, will experience no substantial disruptions during regular business hours.

| Performance Measures  | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by EIS | 0              | 0              | 0                 | 0                 |
| Percent of time FMIS systems are available during scheduled availability hours  | 100%           | 100%           | 100%              | 100%              |

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

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Quality:</b> Percent of MITDPs executed by units of the Executive Branch and surveyed by EIS that are compliant with the State's IT Security Policy and Standards | 100%           | 100%           | 100%              | 100%              |

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

**Objective 2.1** All eligible new systems implemented and managed by EIS comply with applicable State IT security standards, and at least 90 percent of surveyed respondents are satisfied with the performance of the Department of Information Technology's Statewide Service Desk.

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Input:</b> Number of respondents to Service Desk survey   | 400            | <sup>1</sup>   | 400               | 400               |
| <b>Output:</b> Number of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff   | 392            | <sup>1</sup>   | 380               | 380               |
| <b>Outcome:</b> Percent of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff | 98%            | <sup>1</sup>   | 95%               | 95%               |
| Percent of existing systems implemented and managed by EIS that are compliant with applicable State IT security standards <sup>2</sup>     | 100%           | 100%           | 100%              | 100%              |

<sup>1</sup> No Survey was conducted in fiscal year 2012 due to resources being reassigned to statewide Google email implementation.

<sup>2</sup> New measure in fiscal year 2012.

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**F50B04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 37.00                  | 36.00                         | 36.00                     |
| 01 Salaries, Wages and Fringe Benefits ..... | <u>3,023,675</u>       | <u>3,662,169</u>              | <u>3,644,139</u>          |
| 03 Communication .....                       | 614                    | 1,000                         | 600                       |
| 04 Travel .....                              | 5,953                  | 5,000                         | 4,500                     |
| 08 Contractual Services .....                | 221,423                | 302,206                       | 511,398                   |
| 09 Supplies and Materials .....              | 2,627                  | 4,000                         | 2,500                     |
| 10 Equipment—Replacement .....               | 158,803                | 43,900                        | 291,900                   |
| 13 Fixed Charges .....                       | <u>2,762</u>           | <u>1,210</u>                  | <u>2,700</u>              |
| Total Operating Expenses .....               | <u>392,182</u>         | <u>357,316</u>                | <u>813,598</u>            |
| Total Expenditure .....                      | <u>3,415,857</u>       | <u>4,019,485</u>              | <u>4,457,737</u>          |
| Original General Fund Appropriation .....    | 2,646,227              | 3,037,451                     |                           |
| Transfer of General Fund Appropriation ..... | 213,773                |                               |                           |
| Total General Fund Appropriation .....       | <u>2,860,000</u>       | <u>3,037,451</u>              |                           |
| Less: General Fund Reversion/Reduction ..... | 2                      |                               |                           |
| Net General Fund Expenditure .....           | 2,859,998              | 3,037,451                     | 3,626,734                 |
| Special Fund Expenditure .....               |                        | 14,182                        |                           |
| Reimbursable Fund Expenditure .....          | <u>555,859</u>         | <u>967,852</u>                | <u>831,003</u>            |
| Total Expenditure .....                      | <u>3,415,857</u>       | <u>4,019,485</u>              | <u>4,457,737</u>          |

**Special Fund Income:**

|                                      |        |  |  |
|--------------------------------------|--------|--|--|
| swf325 Budget Restoration Fund ..... | 14,182 |  |  |
|--------------------------------------|--------|--|--|

**Reimbursable Fund Income:**

|   |                |                |                |
|---|----------------|----------------|----------------|
| D50H01 Military Department Operations and Maintenance ..... | 221,632        | 393,021        | 353,114        |
| F50907 LAN Support for DBM .....                            | <u>334,227</u> | <u>574,831</u> | <u>477,889</u> |
| Total .....   | <u>555,859</u> | <u>967,852</u> | <u>831,003</u> |

# DEPARTMENT OF INFORMATION TECHNOLOGY

## F50B04.03 APPLICATION SYSTEMS MANAGEMENT - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Application Systems Management (ASM) Division designs, develops, implements, maintains, and operates a fully integrated statewide FMIS consisting of accounting, budgeting, financial management, personnel, timekeeping, position control, purchasing, and fixed asset functions. FMIS provides secure, current, complete, and consistent information to assist policy makers, program executives, and financial managers in decision-making and accurate assessment of the financial position and results of operation of their respective agencies.

### MISSION

The mission of the ASM Division is to develop, implement, maintain and operate the secure automated FMIS supporting statewide administrative processes. The FMIS and adjunct applications and operations facilitate entry and access to management, financial and human resource data at statewide and agency levels.

### VISION

The ASM Division envisions statewide administrative systems meeting the needs of system users, who are partners in determining system design and business requirements. Decision-makers will have ready access to current, complete, and consistent information. Systems will process administrative transactions in a timely and efficient manner to meet business needs, statutory and other requirements. Through professionalism and technical competence, the ASM Division will promote open communication and “user friendly” operations.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

**Objective 1.1** Customer satisfaction with the information technologies managed by ASM increases, and at least 85 percent of respondents to the annual ASM MFR survey of systems users rate the availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable.”

|   | 2011          | 2012          | 2013             | 2014             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of respondents to ASM MFR Survey <sup>1</sup>  | 21            | 0             | 55               | 55               |
| <b>Output:</b> Number of respondents to ASM MFR Survey who are very satisfied or satisfied with the service received from the ASM Staff | 20            | <sup>1</sup>  | 50               | 50               |
| <b>Quality:</b> Respondents to survey who rate availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable”  | 95%           | <sup>1</sup>  | 91%              | 91%              |

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

**Objective 2.1** By July 2011,<sup>2</sup> implementation of Phase One of a new statewide personnel system will begin in a pilot agency.

|   | 2011          | 2012          | 2013             | 2014             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Quality:</b> Percent of all eligible State agencies having implemented Phase One of a new statewide personnel system | N/A           | N/A           | 100%             | 100%             |
| <b>Outcome:</b> Phase One of a new statewide personnel system is implemented in the pilot agency                        | N/A           | N/A           | 100%             | 100%             |

<sup>1</sup> No Survey was conducted in fiscal year 2012 due to resources being reassigned to statewide Google email implementation.

<sup>2</sup> Target changed from original March 2010 implementation and revised July 2011 implementation per recommendation of Project Steering Committee. The August 2012 implementation will be statewide, rather than a pilot agency only.

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**F50B04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

|   | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....        | 26.00                  | 25.00                         | 25.00                     |
| Number of Contractual Positions.....        | 1.00                   | 1.00                          | 1.00                      |
| 01 Salaries, Wages and Fringe Benefits..... | 1,964,307              | 2,422,132                     | 2,444,703                 |
| 02 Technical and Special Fees.....          | 62,196                 | 65,651                        | 68,250                    |
| 04 Travel.....                              | 231                    | 3,250                         | 3,250                     |
| 08 Contractual Services.....                | 3,971,006              | 3,610,805                     | 3,670,500                 |
| Total Operating Expenses.....               | 3,971,237              | 3,614,055                     | 3,673,750                 |
| Total Expenditure.....                      | 5,997,740              | 6,101,838                     | 6,186,703                 |
| Original General Fund Appropriation.....    | 5,615,902              | 5,395,249                     |                           |
| Transfer of General Fund Appropriation..... | -192,584               |                               |                           |
| Total General Fund Appropriation.....       | 5,423,318              | 5,395,249                     |                           |
| Less: General Fund Reversion/Reduction..... | 258,214                |                               |                           |
| Net General Fund Expenditure.....           | 5,165,104              | 5,395,249                     | 5,530,504                 |
| Special Fund Expenditure.....               |                        | 9,613                         |                           |
| Reimbursable Fund Expenditure .....         | 832,636                | 696,976                       | 656,199                   |
| Total Expenditure.....                      | 5,997,740              | 6,101,838                     | 6,186,703                 |

**Special Fund Income:**

|                                     |       |
|-------------------------------------|-------|
| swf325 Budget Restoration Fund..... | 9,613 |
|-------------------------------------|-------|

**Reimbursable Fund Income:**

|   |         |         |         |
|---|---------|---------|---------|
| F10A01 Department of Budget and Management .....          | 73,000  |         |         |
| F10A02 DBM-Office of Personnel Services and Benefits..... | 309,138 | 371,976 | 321,199 |
| F50904 Various State Agencies.....                        | 450,498 | 325,000 | 335,000 |
| Total.....  | 832,636 | 696,976 | 656,199 |

# DEPARTMENT OF INFORMATION TECHNOLOGY

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## F50B04.04 NETWORKS DIVISION - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Networks Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications and voice systems. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

### MISSION

The mission of the Networks Division is to develop and administer affordable and cost-effective high-speed land and wireless networks for public sector entities in all geographical areas of the State. To accomplish this, the Networks Division provides engineering and strategic planning expertise to State agency and local jurisdictions requesting access to State-operated fiber and wireless telecommunications systems.

### VISION

The Networks Division envisions a stable infrastructure for equitable and appropriate access to information, unconstrained by geography, supporting Maryland government agencies and educational institutions.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

**Objective 1.1** Annually, all State agency requests for transport or Internet services through DoIT are fulfilled using networkMaryland™.

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percent of all State agency requests for transport or Internet services through DoIT that are fulfilled using networkMaryland™ | 100%           | 100%           | 100%              | 100%              |

**Objective 1.2** Infrastructure that supports critical State business processes, and that is directly operated and maintained by the Networks Division, will experience no substantial disruptions during regular business hours.

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> The number of substantial disruptions to critical State business processes during regular business hours due to the unavailability of infrastructure maintained by the Networks Division | 0              | 3              | 1                 | 1                 |
| <b>Quality:</b> Annual percent of routine requests for voice systems service completed within three business days  | 97%            | 97%            | 95%               | 95%               |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50B04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                     | 18.00                  | 17.00                         | 18.00                     |
| Number of Contractual Positions.....                     | 2.00                   | 3.00                          | 3.00                      |
| 01 Salaries, Wages and Fringe Benefits.....              | 1,133,108              | 1,752,546                     | 1,915,595                 |
| 02 Technical and Special Fees.....                       | 184,581                | 221,789                       | 160,060                   |
| 03 Communication.....                                    | 7,854,922              | 6,378,846                     | 8,062,809                 |
| 04 Travel.....   | 6,928                  | 6,300                         | 7,650                     |
| 06 Fuel and Utilities.....                               | 533                    | 1,750                         | 600                       |
| 07 Motor Vehicle Operation and Maintenance .....         | 480                    | 520                           | 610                       |
| 08 Contractual Services.....                             | 6,273,672              | 7,620,540                     | 8,375,283                 |
| 09 Supplies and Materials .....                          | 19,123                 | 20,250                        | 22,500                    |
| 10 Equipment—Replacement .....                           | 866                    | 2,679,209                     | 62,302                    |
| 11 Equipment—Additional.....                             | 139,582                |                               | 803,808                   |
| 13 Fixed Charges.....                                    | 11,538                 | 11,488                        | 17,983                    |
| Total Operating Expenses.....                            | <u>14,307,644</u>      | <u>16,718,903</u>             | <u>17,353,545</u>         |
| Total Expenditure .....                                  | <u>15,625,333</u>      | <u>18,693,238</u>             | <u>19,429,200</u>         |
| Special Fund Expenditure.....                            | 344,137                | 1,179,442                     | 429,442                   |
| Reimbursable Fund Expenditure .....                      | <u>15,281,196</u>      | <u>17,513,796</u>             | <u>18,999,758</u>         |
| Total Expenditure .....                                  | <u>15,625,333</u>      | <u>18,693,238</u>             | <u>19,429,200</u>         |
| <b>Special Fund Income:</b>                              |                        |                               |                           |
| F50308 PBX User Fees .....                               | 83,248                 | 57,122                        | 57,122                    |
| F50309 Network Maryland User Fees.....                   | 260,889                | 372,320                       | 372,320                   |
| F50312 St. Mary's County.....                            |                        | 750,000                       |                           |
| Total .....  | <u>344,137</u>         | <u>1,179,442</u>              | <u>429,442</u>            |
| <b>Reimbursable Fund Income:</b>                         |                        |                               |                           |
| F50905 Assessments for Telecommunications Expenses ..... | <u>15,281,196</u>      | <u>17,513,796</u>             | <u>18,999,758</u>         |

# DEPARTMENT OF INFORMATION TECHNOLOGY

## F50B04.05 STRATEGIC PLANNING - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

Strategic Planning is responsible for developing, implementing and maintaining a statewide oversight program for information technology (IT) procurement, project management and policies and planning. The program supports DoIT customers by establishing and managing statewide IT and telecommunication contracts, overseeing the State's inventory of major IT projects, and establishing and monitoring compliance with statewide policies and strategic plans.

### MISSION

The mission of Strategic Planning is to oversee the planning, funding and execution of technology services in State agencies, ensuring effective management of State IT resources through collaboration, consolidation and strategic planning.

### VISION

Strategic Planning will provide the integrated framework through which State agencies can meet citizen service delivery needs by the efficient and effective application of IT resources. We envision a thoughtfully considered, pragmatically applied and well-executed State information technology program.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

**Objective 1.1** All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

|  | <b>2011</b>   | <b>2012</b>   | <b>2013</b>      | <b>2014</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of Executive Branch MITDPs in the reporting period  | 50            | 41            | 36               | 38               |
| <b>Output:</b> Percent of MITDPs requiring re-baselining of scope  | 8%            | 15%           | 10%              | 10%              |
| Percent of MITDPs with a documented change process to manage scope   | 92%           | 90%           | 90%              | 90%              |
| Percent of MITDPs requiring re-baselining of schedule  | 28%           | 24%           | 15%              | 15%              |
| Percent of MITDPs requiring re-baselining of budget  | 12%           | 20%           | 10%              | 10%              |
| Percent of MITDPs that are re-baselined and adhere to change management procedures   | 20%           | 22%           | 15%              | 15%              |
| Percent of MITDPs on schedule as of the end of the reporting period  | 54%           | 73%           | 73%              | 73%              |
| Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost                          | 8%            | 24%           | 15%              | 15%              |
| <b>Outcome:</b> Percent of State agencies that comply with the four tier project management oversight methodology when managing MITDPs | 74%           | 95%           | 95%              | 95%              |

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

**Objective 2.1** Beginning fiscal year 2010, DoIT increases inter- or intra-agency alignment of IT to State business functions.

|  | <b>2011</b>   | <b>2012</b>   | <b>2013</b>      | <b>2014</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Output:</b> Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity | 6             | 14            | 16               | 20               |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50B04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 16.00                  | 13.00                         | 13.00                     |
| 01 Salaries, Wages and Fringe Benefits ..... | 1,106,115              | 1,728,891                     | 1,774,684                 |
| 03 Communication .....                       | 2                      |                               |                           |
| 04 Travel .....                              | 4,587                  | 5,000                         | 5,000                     |
| 08 Contractual Services .....                | 576,584                | 4,589,253                     | 3,806,585                 |
| 13 Fixed Charges .....                       | 488                    | 26,100                        | 26,100                    |
| Total Operating Expenses .....               | 581,661                | 4,620,353                     | 3,837,685                 |
| Total Expenditure .....                      | 1,687,776              | 6,349,244                     | 5,612,369                 |
| Original General Fund Appropriation .....    | 1,358,798              | 1,765,519                     |                           |
| Transfer of General Fund Appropriation ..... | -93,130                |                               |                           |
| Total General Fund Appropriation .....       | 1,265,668              | 1,765,519                     |                           |
| Less: General Fund Reversion/Reduction ..... | 21,330                 |                               |                           |
| Net General Fund Expenditure .....           | 1,244,338              | 1,765,519                     | 3,020,034                 |
| Special Fund Expenditure .....               |                        | 8,725                         |                           |
| Reimbursable Fund Expenditure .....          | 443,438                | 4,575,000                     | 2,592,335                 |
| Total Expenditure .....                      | 1,687,776              | 6,349,244                     | 5,612,369                 |

**Special Fund Income:**

|                                      |       |
|--------------------------------------|-------|
| swf325 Budget Restoration Fund ..... | 8,725 |
|--------------------------------------|-------|

**Reimbursable Fund Income:**

|   |         |           |           |
|---|---------|-----------|-----------|
| D38101 State Board of Elections .....                                   | 4,553   |           |           |
| D80Z01 Maryland Insurance Administration .....                          |         |           | 89,500    |
| E00A04 Comptroller Revenue Administration Division .....                | 12,297  |           | 79,650    |
| F10A01 Department of Budget and Management .....                        | 150,973 | 250,000   | 196,000   |
| F50A01 Major Information Technology Development Projects ..             |         | 2,750,000 | 1,822,026 |
| F50B04 DoIT-Department of Information Technology .....                  | 73,343  |           |           |
| F50908 Central Collection Unit Fund .....                               | 12,297  |           |           |
| G20J01 Maryland State Retirement and Pension Systems .....              | 4,553   |           |           |
| J00A01 Department of Transportation .....                               | 61,070  |           |           |
| K00A01 Department of Natural Resources .....                            | 12,297  |           |           |
| M00A01 Department of Health and Mental Hygiene .....                    | 1,892   | 375,000   | 19,600    |
| N00F00 DHR-Office of Technology for Human Services .....                | 7,745   |           | 140,417   |
| P00H01 DLLR-Division of Unemployment Insurance .....                    | 25,540  | 450,000   |           |
| Q00A01 Department of Public Safety and Correctional Ser-<br>vices ..... | 9,293   |           |           |
| Q00A03 Maryland Correctional Enterprises .....                          |         |           | 50,000    |
| R00A01 State Department of Education-Headquarters .....                 | 26,142  | 500,000   | 145,142   |
| R95C00 Baltimore City Community College .....                           |         |           | 50,000    |
| S00A26 DHCD-Division of Information Technology .....                    | 4,553   |           |           |
| U00A10 MDE-Coordinating Offices .....                                   | 24,593  | 250,000   |           |
| W00A01 Maryland State Police .....                                      | 12,297  |           |           |
| Total .....   | 443,438 | 4,575,000 | 2,592,335 |

# DEPARTMENT OF INFORMATION TECHNOLOGY

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

### PROGRAM DESCRIPTION

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Information Technology (DoIT).

### MISSION

The mission of the MITDP program is to manage defined, current major information technology development projects executed by the DoIT separately from departmental information technology operations and maintenance activities.

### VISION

As the State leader in information technology management, the Department will execute current major information technology development projects efficiently and effectively.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

**Objective 1.1** All major IT development projects (MITDPs) executed by DoIT are successful.

|   | <b>2011</b>   | <b>2012</b>   | <b>2013</b>      | <b>2014</b>      |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of DoIT MITDPs in the reporting period                                 | 2             | 2             | 2                | 2                |
| <b>Output:</b> Percent of active DoIT MITDPs in the reporting period:                       |               |               |                  |                  |
| With a documented change process to manage scope  | 100%          | 100%          | 100%             | 100%             |
| Requiring re-baselining of scope  | 50%           | 50%           | 0%               | 0%               |
| Requiring re-baselining of schedule   | 0%            | 100%          | 50%              | 50%              |
| Requiring re-baselining of budget   | 50%           | 50%           | 0%               | 0%               |
| That are re-baselined and adhere to change management procedures                            | 100%          | 100%          | 100%             | 100%             |
| On schedule as of the end of the reporting period   | 50%           | 0%            | 100%             | 100%             |
| With a deviation of more than five percent or \$250,000 from baseline project scope or cost | 50%           | 50%           | 50%              | 50%              |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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

**Appropriation Statement:**

|                                     | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services .....       | 8,396,509              | 35,455,856                    | 29,966,453                |
| Total Operating Expenses.....       | <u>8,396,509</u>       | <u>35,455,856</u>             | <u>29,966,453</u>         |
| Total Expenditure .....             | <u>8,396,509</u>       | <u>35,455,856</u>             | <u>29,966,453</u>         |
| Special Fund Expenditure.....       | 3,425,596              | 6,162,454                     | 4,117,654                 |
| Reimbursable Fund Expenditure ..... | <u>4,970,913</u>       | <u>29,293,402</u>             | <u>25,848,799</u>         |
| Total Expenditure .....             | <u>8,396,509</u>       | <u>35,455,856</u>             | <u>29,966,453</u>         |

**Special Fund Income:**

|                              |           |           |           |
|------------------------------|-----------|-----------|-----------|
| F10301 Collection Fees ..... | 3,425,596 | 6,162,454 | 4,117,654 |
|------------------------------|-----------|-----------|-----------|

**Reimbursable Fund Income:**

|   |                  |                   |                   |
|---|------------------|-------------------|-------------------|
| F50910 State Personnel System Allocation..... | <u>4,970,913</u> | <u>29,293,402</u> | <u>25,848,799</u> |
|---|------------------|-------------------|-------------------|

# DEPARTMENT OF INFORMATION TECHNOLOGY

## F50B04.07 WEB SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Web Systems Division manages the State Web portal (maryland.gov) and designs, develops, integrates and maintains DBM and DoIT Web sites and selected statewide Web applications and systems. In collaboration with State leaders, the Division develops and administers Web standards and procedures, providing a consistent and reliable Web presence for citizens and visitors to access Maryland State government data and online services as well as local and Federal government information. The Division is the central point of contact for State agency Web site developers and managers. In addition, the Division operates and enhances the DBM and DoIT Web sites and develops secure and effective Internet and Intranet applications.

### MISSION

The mission of the Web Systems Division is to develop and manage an effective and efficient Web technologies framework so that Maryland government information is readily accessible to citizens and agencies. Within the framework, the Division develops and operates departmental Web communities and secure applications.

### VISION

The Web Systems Division envisions a superior State Web environment providing citizens with easy access to Maryland government data and State agencies with secure and reliable statewide Web applications.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

**Objective 1.1** Customer satisfaction and availability of information technologies managed by the Division increase by at least five percent over the previous year for each of the next two years.

| Performance Measures  | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Efficiency:</b> Maryland.Gov will maintain an availability statistic of 99.9 percent <sup>1</sup>  | N/A            | N/A            | 99.9%             | 99.9%             |
| <b>Outcome:</b> The percent of change from the previous year's utilization of Maryland.Gov based on monthly average of unique visitors  | 142%           | -14%           | 5%                | 5%                |
| The percent of respondents to a public survey located on Maryland.Gov and agency websites affiliated with DoIT shared services that respond yes to a question gauging the ability to locate the information or service for which they were looking <sup>2</sup> | N/A            | N/A            | 75%               | 75%               |

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

**Objective 2.1** Beginning fiscal year 2012, fifty percent of unique visitors to the Maryland.gov Portal, access Maryland.gov online services.

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percentage increase of new online services on Maryland.Gov   | N/A            | N/A            | 10%               | 10%               |
| Percent of public Web sites administered by units of the Executive Branch that comply with published State online search standards | 95%            | 100%           | 100%              | 100%              |

<sup>1</sup> New measure.

<sup>2</sup> Measure modified to broaden pool of survey respondents.

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50B04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 7.00                   | 15.00                         | 15.00                     |
| 01 Salaries, Wages and Fringe Benefits ..... | 646,022                | 1,340,346                     | 1,403,015                 |
| 03 Communication .....                       | 1,273                  |                               | 4,000                     |
| 04 Travel .....                              | 605                    | 500                           |                           |
| 08 Contractual Services .....                | 937,217                | 1,186,786                     | 1,465,551                 |
| 09 Supplies and Materials .....              | 1,904                  |                               |                           |
| 10 Equipment—Replacement .....               | 68,366                 | 4,500                         | 10,000                    |
| 13 Fixed Charges .....                       | 1,600                  |                               |                           |
| Total Operating Expenses .....               | 1,010,965              | 1,191,786                     | 1,479,551                 |
| Total Expenditure .....                      | 1,656,987              | 2,532,132                     | 2,882,566                 |
| Original General Fund Appropriation .....    | 1,639,073              | 1,438,364                     |                           |
| Transfer of General Fund Appropriation ..... | 59,942                 | 269,730                       |                           |
| Total General Fund Appropriation .....       | 1,699,015              | 1,708,094                     |                           |
| Less: General Fund Reversion/Reduction ..... | 60,262                 |                               |                           |
| Net General Fund Expenditure .....           | 1,638,753              | 1,708,094                     | 2,050,515                 |
| Special Fund Expenditure .....               |                        | 5,862                         |                           |
| Reimbursable Fund Expenditure .....          | 18,234                 | 818,176                       | 832,051                   |
| Total Expenditure .....                      | 1,656,987              | 2,532,132                     | 2,882,566                 |

**Special Fund Income:**

|                                      |  |       |  |
|--------------------------------------|--|-------|--|
| swf325 Budget Restoration Fund ..... |  | 5,862 |  |
|--------------------------------------|--|-------|--|

**Reimbursable Fund Income:**

|  |        |         |         |
|--|--------|---------|---------|
| D50H01 Military Department Operations and Maintenance .....  | 18,234 | 76,885  | 82,478  |
| J00A01 Department of Transportation .....                    |        | 358,286 | 358,286 |
| K00A01 Department of Natural Resources .....                 |        | 73,849  | 80,459  |
| M00Q01 DHMH-Medical Care Programs Administration .....       |        | 78,699  | 69,272  |
| S00A20 Department of Housing and Community Development ..... |        | 149,782 | 172,284 |
| T00A00 Department of Business and Economic Development ..... |        | 80,675  | 69,272  |
| Total .....  | 18,234 | 818,176 | 832,051 |

# DEPARTMENT OF INFORMATION TECHNOLOGY

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

### PROGRAM DESCRIPTION

The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay (GABTR), administers the Telecommunications Access of Maryland (TAM) program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech disabled citizens.

### MISSION

The mission of the TAM Division is to administer a dual party relay service that facilitates communication through the use of a telephone between Maryland citizens with speech or hearing loss and anyone in the world. We are committed to providing services that are responsive, dependable, and professional as we work cooperatively with customers, stakeholders and contractors to meet the needs of Maryland Government and its citizens.

### VISION

The TAM Division envisions unrestricted telephonic access to all Maryland citizens with or without hearing or speech disabilities through the public switched telephone network.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

**Objective 1.1** Annually, ninety-five percent of calls coming into the dual party telephone relay service will adhere to the "Call Quality Standard" as established by the Federal Communications Commission (FCC).

| Performance Measures   | 2011<br>Actual | 2012<br>Actual | 2013<br>Estimated | 2014<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Quality:</b> The annual percent of calls coming into the dual party telephone relay service that adhere to the "Call Quality Standard" established by the FCC | 98%            | 98%            | 95%               | 95%               |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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

**Appropriation Statement:**

|  | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 6.00                   | 6.00                          | 6.00                      |
| 01 Salaries, Wages and Fringe Benefits .....     | <u>419,058</u>         | <u>475,924</u>                | <u>489,465</u>            |
| 03 Communication.....                            | 22,934                 | 16,839                        | 16,839                    |
| 04 Travel.....                                   | 14,870                 | 8,000                         | 8,000                     |
| 07 Motor Vehicle Operation and Maintenance ..... | 1,074                  | 2,420                         | 1,620                     |
| 08 Contractual Services.....                     | 6,154,567              | 5,625,350                     | 5,534,170                 |
| 09 Supplies and Materials .....                  | 5,010                  | 5,000                         | 5,000                     |
| 10 Equipment—Replacement .....                   | 5,320                  | 9,500                         | 9,500                     |
| 13 Fixed Charges.....                            | <u>43,861</u>          | <u>45,323</u>                 | <u>46,816</u>             |
| Total Operating Expenses.....                    | <u>6,247,636</u>       | <u>5,712,432</u>              | <u>5,621,945</u>          |
| Total Expenditure .....                          | <u>6,666,694</u>       | <u>6,188,356</u>              | <u>6,111,410</u>          |
| Special Fund Expenditure.....                    | <u>6,666,694</u>       | <u>6,188,356</u>              | <u>6,111,410</u>          |
| <br><b>Special Fund Income:</b>                  |                        |                               |                           |
| swf319 Universal Service Trust Fund .....        | <u>6,666,694</u>       | <u>6,188,356</u>              | <u>6,111,410</u>          |

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**F50B04.10 CAPITAL APPROPRIATION—OFFICE OF INFORMATION TECHNOLOGY**

**Program Description:**

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

**Appropriation Statement:**

|                               | <b>2012<br/>Actual</b> | <b>2013<br/>Appropriation</b> | <b>2014<br/>Allowance</b> |
|-------------------------------|------------------------|-------------------------------|---------------------------|
| 03 Communication.....         | 2                      |                               |                           |
| 08 Contractual Services.....  | 46,049,138             | 43,351,411                    | 9,837,726                 |
| 10 Equipment—Replacement..... |                        | 7,883,832                     |                           |
| 13 Fixed Charges.....         | 13,679                 |                               |                           |
| 14 Land and Structures.....   |                        | 442,825                       |                           |
| Total Operating Expenses..... | <u>46,062,819</u>      | <u>51,678,068</u>             | <u>9,837,726</u>          |
| Total Expenditure.....        | <u>46,062,819</u>      | <u>51,678,068</u>             | <u>9,837,726</u>          |
| Federal Fund Expenditure..... | <u>46,062,819</u>      | <u>51,678,068</u>             | <u>9,837,726</u>          |

**Federal Fund Recovery Income:**

|   |                   |                   |                  |
|---|-------------------|-------------------|------------------|
| 11.557 Broadband Technology Opportunities Program<br>(BTOP)-Recovery..... | <u>46,062,819</u> | <u>51,678,068</u> | <u>9,837,726</u> |
|---|-------------------|-------------------|------------------|

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

| Classification Title                            | FY 2012<br>Positions | FY 2012<br>Expenditure | FY 2013<br>Positions | FY 2013<br>Appropriation | FY 2014<br>Positions | FY 2014<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| f10a01 Office of the Secretary                  |                      |                        |                      |                          |                      |                      |        |
| f10a0101 Executive Direction                    |                      |                        |                      |                          |                      |                      |        |
| secy dept budget mgmt                           | 1.00                 | 166,921                | 1.00                 | 169,404                  | 1.00                 | 169,404              |        |
| dep sec dept budget mgmt                        | 1.00                 | 141,235                | 1.00                 | 142,754                  | 1.00                 | 142,754              |        |
| div dir ofc atty general                        | 1.00                 | 121,755                | 1.00                 | 123,426                  | 1.00                 | 123,426              |        |
| designated admin mgr senior ii                  | 1.00                 | 106,938                | 1.00                 | 108,283                  | 1.00                 | 108,283              |        |
| asst attorney general vii                       | 3.00                 | 272,169                | 3.00                 | 283,862                  | 3.00                 | 283,862              |        |
| administrator vii                               | 1.00                 | 97,584                 | 1.00                 | 98,745                   | 1.00                 | 98,745               |        |
| asst attorney general vi                        | .00                  | 27,365                 | 1.00                 | 75,751                   | 1.00                 | 75,751               |        |
| administrator iii                               | .00                  | 0                      | .80                  | 37,996                   | .80                  | 37,996               |        |
| asst attorney general v                         | 1.00                 | 45,335                 | .00                  | 0                        | .00                  | 0                    |        |
| prgm analyst iii bdgt mgt                       | 1.00                 | 67,377                 | 1.00                 | 67,960                   | 1.00                 | 67,960               |        |
| exec assoc iii                                  | 1.00                 | 65,615                 | 1.00                 | 66,144                   | 1.00                 | 66,144               |        |
| management assoc                                | 1.00                 | 51,828                 | 1.00                 | 51,988                   | 1.00                 | 51,988               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0101*                                 | 12.00                | 1,164,122              | 12.80                | 1,226,313                | 12.80                | 1,226,313            |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| f10a0102 Division of Finance and Administration |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior iii                             | 1.00                 | 118,501                | 1.00                 | 120,107                  | 1.00                 | 120,107              |        |
| administrator vii                               | 1.00                 | 93,944                 | 1.00                 | 95,058                   | 1.00                 | 95,058               |        |
| administrator iii                               | 1.00                 | 69,974                 | .00                  | 0                        | .00                  | 0                    |        |
| accountant ii                                   | 2.00                 | 112,168                | 2.00                 | 112,883                  | 2.00                 | 112,883              |        |
| admin spec iii                                  | 1.00                 | 45,139                 | 1.00                 | 45,277                   | 1.00                 | 45,277               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0102*                                 | 6.00                 | 439,726                | 5.00                 | 373,325                  | 5.00                 | 373,325              |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| f10a0103 Central Collection Unit                |                      |                        |                      |                          |                      |                      |        |
| asst attorney general viii                      | 1.00                 | 106,510                | 1.00                 | 108,283                  | 1.00                 | 108,283              |        |
| prgm mgr senior ii                              | 1.00                 | 108,609                | 1.00                 | 110,373                  | 1.00                 | 110,373              |        |
| prgm mgr senior i                               | 1.00                 | 0                      | 1.00                 | 87,137                   | 1.00                 | 87,137               |        |
| asst attorney general vi                        | 2.00                 | 145,445                | 2.00                 | 169,658                  | 2.00                 | 169,658              |        |
| fiscal services admin iv                        | 1.00                 | 45,492                 | 1.00                 | 73,722                   | 1.00                 | 73,722               |        |
| prgm mgr iii                                    | 2.00                 | 154,553                | 2.00                 | 156,115                  | 2.00                 | 156,115              |        |
| fiscal services admin ii                        | 1.00                 | 48,124                 | 1.00                 | 65,935                   | 1.00                 | 65,935               |        |
| prgm mgr i                                      | 1.00                 | 73,255                 | 1.00                 | 73,956                   | 1.00                 | 73,956               |        |
| administrator iii                               | 1.00                 | 21,034                 | 1.00                 | 76,220                   | 1.00                 | 76,220               |        |
| staff atty ii attorney genral                   | 2.00                 | 121,256                | 1.00                 | 61,775                   | 1.00                 | 61,775               |        |
| accountant supervisor i                         | 1.00                 | 50,783                 | 1.00                 | 58,997                   | 1.00                 | 58,997               |        |
| administrator ii                                | 1.00                 | 61,559                 | 1.00                 | 68,721                   | 1.00                 | 68,721               |        |
| administrator ii                                | 1.00                 | 34,027                 | .00                  | 0                        | .00                  | 0                    |        |
| internal auditor lead                           | 1.00                 | 51,341                 | 1.00                 | 44,600                   | 1.00                 | 44,600               |        |
| it functional analyst lead                      | .00                  | 13,317                 | 1.00                 | 47,974                   | 1.00                 | 47,974               |        |
| staff atty i attorney general                   | 2.00                 | 99,767                 | 3.00                 | 167,184                  | 3.00                 | 167,184              |        |
| administrator i                                 | 1.00                 | 61,546                 | 1.00                 | 56,350                   | 1.00                 | 56,350               |        |
| admin officer iii                               | 3.00                 | 158,326                | 4.00                 | 198,324                  | 4.00                 | 198,324              |        |
| admin officer iii                               | 2.00                 | 94,138                 | 2.00                 | 94,476                   | 2.00                 | 94,476               |        |

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

| Classification Title                                       | FY 2012<br>Positions | FY 2012<br>Expenditure | FY 2013<br>Positions | FY 2013<br>Appropriation | FY 2014<br>Positions | FY 2014<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| f10a0103 Central Collection Unit                           |                      |                        |                      |                          |                      |                      |        |
| it functional analyst i                                    | 1.00                 | 32,286                 | 1.00                 | 43,877                   | 1.00                 | 43,877               |        |
| accountant i   | 1.00                 | 49,605                 | 1.00                 | 52,403                   | 1.00                 | 52,403               |        |
| admin officer ii   | 2.00                 | 106,070                | 2.00                 | 106,830                  | 2.00                 | 106,830              |        |
| admin officer ii   | 2.00                 | 98,719                 | 2.00                 | 99,236                   | 2.00                 | 99,236               |        |
| admin officer i  | 4.00                 | 179,008                | 6.00                 | 259,488                  | 6.00                 | 259,488              |        |
| collection agent supervisor                                | 4.00                 | 184,465                | 5.00                 | 220,310                  | 5.00                 | 220,310              |        |
| admin spec iii   | 2.00                 | 46,594                 | 1.00                 | 46,977                   | 1.00                 | 46,977               |        |
| admin spec iii   | 4.00                 | 186,497                | 4.00                 | 149,616                  | 4.00                 | 149,616              |        |
| collection agent lead                                      | 5.00                 | 256,318                | 8.00                 | 325,669                  | 8.00                 | 325,669              |        |
| admin spec ii  | 1.00                 | 44,802                 | 1.00                 | 44,934                   | 1.00                 | 44,934               |        |
| admin spec ii  | 3.00                 | 113,960                | 4.00                 | 140,057                  | 4.00                 | 140,057              |        |
| collection agent ii  | 13.00                | 376,737                | 10.00                | 362,848                  | 10.00                | 362,848              |        |
| admin spec i   | 3.00                 | 64,095                 | 2.00                 | 60,107                   | 2.00                 | 60,107               |        |
| collection agent i   | 7.00                 | 182,163                | 6.00                 | 179,335                  | 6.00                 | 179,335              |        |
| paralegal ii   | 2.00                 | 89,308                 | 2.00                 | 89,730                   | 2.00                 | 89,730               |        |
| paralegal ii   | 1.00                 | 43,723                 | 1.00                 | 43,645                   | 1.00                 | 43,645               |        |
| fiscal accounts technician ii                              | 4.00                 | 152,309                | 4.00                 | 152,585                  | 4.00                 | 152,585              |        |
| management assoc   | 1.00                 | 49,936                 | 1.00                 | 50,062                   | 1.00                 | 50,062               |        |
| admin aide   | 3.00                 | 84,951                 | 3.00                 | 130,055                  | 3.00                 | 130,055              |        |
| office secy iii  | 1.00                 | 41,151                 | 1.00                 | 41,443                   | 1.00                 | 41,443               |        |
| fiscal accounts clerk ii                                   | 9.00                 | 296,152                | 12.00                | 378,836                  | 12.00                | 378,836              |        |
| office services clerk lead                                 | .00                  | 7,478                  | 1.00                 | 36,227                   | 1.00                 | 36,227               |        |
| parole & probation intake revie                            | .00                  | 0                      | 2.00                 | 54,638                   | 2.00                 | 54,638               |        |
| office secy i  | 2.00                 | 52,246                 | 2.00                 | 55,158                   | 2.00                 | 55,158               |        |
| office services clerk                                      | 1.00                 | 31,302                 | 1.00                 | 31,164                   | 1.00                 | 31,164               |        |
| office services clerk                                      | 3.00                 | 82,897                 | 2.00                 | 64,506                   | 2.00                 | 64,506               |        |
| office clerk ii  | 12.00                | 307,172                | 8.00                 | 235,229                  | 8.00                 | 235,229              |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0103*  | 116.00               | 4,609,026              | 119.00               | 5,174,765                | 119.00               | 5,174,765            |        |
| f10a0104 Division of Procurement Policy and Administration |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior iii  | 1.00                 | 102,015                | 1.00                 | 103,069                  | 1.00                 | 103,069              |        |
| prgm mgr senior ii   | 1.00                 | 102,546                | 1.00                 | 104,224                  | 1.00                 | 104,224              |        |
| admin prog mgr iv  | 1.00                 | 90,298                 | 1.00                 | 91,512                   | 1.00                 | 91,512               |        |
| prgm mgr iv  | 1.00                 | 111,233                | 3.00                 | 231,190                  | 3.00                 | 231,190              |        |
| it asst director ii  | 1.00                 | 49,413                 | .00                  | 0                        | .00                  | 0                    |        |
| administrator v  | 3.00                 | 128,686                | 1.00                 | 80,409                   | 1.00                 | 80,409               |        |
| prgm mgr ii  | .00                  | 96,375                 | 2.00                 | 147,143                  | 2.00                 | 147,143              |        |
| procurement analyst iii bdgt &                             | 2.00                 | 136,666                | 1.00                 | 71,746                   | 1.00                 | 71,746               |        |
| prgm analyst iii bdgt & mgt                                | 2.00                 | 136,331                | 2.00                 | 137,231                  | 2.00                 | 137,231              |        |
| procurement analyst ii bdgt m                              | 4.00                 | 238,530                | 2.00                 | 123,550                  | 2.00                 | 123,550              |        |
| administrator i  | 1.00                 | 60,375                 | 1.00                 | 60,802                   | 1.00                 | 60,802               |        |
| procurement analyst i bdgt mg                              | 1.00                 | 65,414                 | 3.00                 | 142,597                  | 3.00                 | 142,597              |        |
| admin officer ii   | 1.00                 | 44,292                 | 1.00                 | 44,317                   | 1.00                 | 44,317               |        |
| admin officer i  | 1.00                 | 49,738                 | 1.00                 | 50,062                   | 1.00                 | 50,062               |        |

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

| Classification Title                                       | FY 2012<br>Positions | FY 2012<br>Expenditure | FY 2013<br>Positions | FY 2013<br>Appropriation | FY 2014<br>Positions | FY 2014<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| f10a0104 Division of Procurement Policy and Administration |                      |                        |                      |                          |                      |                      |        |
| admin spec ii  | 1.00                 | 41,700                 | 1.00                 | 41,758                   | 1.00                 | 41,758               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0104*  | 21.00                | 1,453,612              | 21.00                | 1,429,610                | 21.00                | 1,429,610            |        |
| TOTAL f10a01 **  | 155.00               | 7,666,486              | 157.80               | 8,204,013                | 157.80               | 8,204,013            |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| f10a02 Office of Personnel Services and Benefits           |                      |                        |                      |                          |                      |                      |        |
| f10a0201 Executive Direction                               |                      |                        |                      |                          |                      |                      |        |
| exec viii  | 1.00                 | 127,156                | 1.00                 | 128,148                  | 1.00                 | 128,148              |        |
| prgm mgr senior iii  | 1.00                 | 97,861                 | 1.00                 | 99,214                   | 1.00                 | 99,214               |        |
| prgm mgr senior i  | 3.00                 | 260,213                | 3.00                 | 262,753                  | 3.00                 | 262,753              |        |
| administrator v  | .00                  | 0                      | 1.00                 | 86,718                   | 1.00                 | 86,718               |        |
| administrator iv   | 1.00                 | 98,590                 | 1.00                 | 65,935                   | 1.00                 | 65,935               |        |
| hr analyst supv budget & mgmt                              | 1.00                 | 71,331                 | 1.00                 | 71,974                   | 1.00                 | 71,974               |        |
| personel administrator ii                                  | 1.00                 | 46,701                 | 1.00                 | 47,495                   | 1.00                 | 47,495               |        |
| administrator ii   | 1.00                 | 64,177                 | 1.00                 | 44,600                   | 1.00                 | 44,600               |        |
| hr analyst adv/lead budget mg                              | 1.00                 | 54,360                 | .00                  | 0                        | .00                  | 0                    |        |
| equal opportunity officer iii                              | 1.00                 | 14,332                 | 1.00                 | 60,802                   | 1.00                 | 60,802               |        |
| hr analyst budget & mgmt                                   | 1.00                 | 50,063                 | 2.00                 | 104,553                  | 2.00                 | 104,553              |        |
| personnel officer ii                                       | .00                  | 18,201                 | .00                  | 0                        | .00                  | 0                    |        |
| admin officer ii   | 1.00                 | 50,218                 | 1.00                 | 50,458                   | 1.00                 | 50,458               |        |
| personnel officer i  | 1.00                 | 30,412                 | .00                  | 0                        | .00                  | 0                    |        |
| admin spec iii   | 1.00                 | 46,718                 | 1.00                 | 46,977                   | 1.00                 | 46,977               |        |
| admin spec ii  | 1.00                 | 36,475                 | 1.00                 | 41,004                   | 1.00                 | 41,004               |        |
| exec assoc i   | 1.00                 | 39,499                 | 1.00                 | 53,404                   | 1.00                 | 53,404               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0201*  | 17.00                | 1,106,307              | 17.00                | 1,164,035                | 17.00                | 1,164,035            |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| f10a0202 Division of Employee Benefits                     |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior iii  | 1.00                 | 107,785                | 1.00                 | 109,147                  | 1.00                 | 109,147              |        |
| prgm mgr senior i  | 2.00                 | 179,410                | 2.00                 | 204,925                  | 2.00                 | 204,925              |        |
| administrator iv   | 1.00                 | 86,219                 | 2.00                 | 118,924                  | 2.00                 | 118,924              |        |
| prgm mgr i   | 1.00                 | 78,958                 | 1.00                 | 79,773                   | 1.00                 | 79,773               |        |
| administrator iii  | 1.00                 | 65,993                 | 1.00                 | 66,674                   | 1.00                 | 66,674               |        |
| financial compliance auditor pr                            | 1.00                 | 69,863                 | 1.00                 | 70,609                   | 1.00                 | 70,609               |        |
| personnel administrator ii                                 | 2.00                 | 93,348                 | 1.00                 | 61,775                   | 1.00                 | 61,775               |        |
| prgm analyst iii bdgt mgmt                                 | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| accountant supervisor i                                    | 1.00                 | 57,500                 | 1.00                 | 57,885                   | 1.00                 | 57,885               |        |
| financial compliance auditor le                            | 1.00                 | 61,768                 | 1.00                 | 61,973                   | 1.00                 | 61,973               |        |
| admin officer iii  | 5.00                 | 234,349                | 5.00                 | 235,583                  | 5.00                 | 235,583              |        |
| financial compliance auditor ii                            | 2.00                 | 97,731                 | 2.00                 | 107,834                  | 2.00                 | 107,834              |        |
| admin officer i  | 2.00                 | 100,607                | 2.00                 | 101,078                  | 2.00                 | 101,078              |        |
| admin spec ii  | 18.00                | 600,744                | 17.00                | 642,453                  | 17.00                | 642,453              |        |
| fiscal accounts technician ii                              | 2.00                 | 85,435                 | 3.00                 | 116,419                  | 3.00                 | 116,419              |        |
| personnel associate ii                                     | 2.00                 | 78,328                 | 2.00                 | 78,366                   | 2.00                 | 78,366               |        |
| data entry operator ii                                     | .00                  | 805                    | .00                  | 0                        | .00                  | 0                    |        |

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

| Classification Title                             | FY 2012<br>Positions | FY 2012<br>Expenditure | FY 2013<br>Positions | FY 2013<br>Appropriation | FY 2014<br>Positions | FY 2014<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| f10a0202 Division of Employee Benefits           |                      |                        |                      |                          |                      |                      |        |
| office clerk ii                                  | 1.00                 | 24,214                 | 1.00                 | 29,338                   | 1.00                 | 29,338               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0202*                                  | 44.00                | 2,023,057              | 43.00                | 2,142,756                | 43.00                | 2,142,756            |        |
|  |                      |                        |                      |                          |                      |                      |        |
| f10a0204 Division of Personnel Services          |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior i                                | 1.00                 | 91,205                 | 2.00                 | 182,743                  | 2.00                 | 182,743              |        |
| it technical support spec ii                     | .00                  | 30,190                 | 1.00                 | 62,964                   | 1.00                 | 62,964               |        |
| hr analyst adv/lead budget & mg                  | 1.00                 | 71,050                 | 2.00                 | 132,684                  | 2.00                 | 132,684              |        |
| administrator i                                  | 1.00                 | 50,819                 | 1.00                 | 53,236                   | 1.00                 | 53,236               |        |
| personnel officer iii                            | 1.00                 | 57,056                 | .00                  | 0                        | .00                  | 0                    |        |
| admin officer ii                                 | 1.00                 | 244                    | .00                  | 0                        | .00                  | 0                    |        |
| personnel officer i                              | .00                  | 10,573                 | 1.00                 | 53,404                   | 1.00                 | 53,404               |        |
| personnel specialist                             | 1.00                 | 41,674                 | .00                  | 0                        | .00                  | 0                    |        |
| it production control spec ii                    | 1.00                 | 39,221                 | .00                  | 0                        | .00                  | 0                    |        |
| personnel associate iii                          | 3.00                 | 141,372                | 3.00                 | 141,804                  | 3.00                 | 141,804              |        |
| personnel associate ii                           | .00                  | 0                      | 1.00                 | 41,758                   | 1.00                 | 41,758               |        |
| admin aide                                       | 1.00                 | 38,815                 | 1.00                 | 38,827                   | 1.00                 | 38,827               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0204*                                  | 11.00                | 572,219                | 12.00                | 707,420                  | 12.00                | 707,420              |        |
|  |                      |                        |                      |                          |                      |                      |        |
| f10a0206 Division of Classification and Salary   |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior i                                | 1.00                 | 91,181                 | 1.00                 | 92,240                   | 1.00                 | 92,240               |        |
| personnel administrator iv                       | .00                  | 0                      | 1.00                 | 66,461                   | 1.00                 | 66,461               |        |
| administrator iv                                 | .00                  | 147,542                | 4.00                 | 310,254                  | 4.00                 | 310,254              |        |
| hr analyst supv budget mgmt                      | 5.00                 | 210,013                | .00                  | 0                        | .00                  | 0                    |        |
| hr analyst adv/lead budget & mg                  | 3.90                 | 257,406                | 4.00                 | 245,044                  | 4.00                 | 245,044              |        |
| personnel administrator i                        | 1.00                 | 15,870                 | .00                  | 0                        | .00                  | 0                    |        |
| hr analyst budget & mgmt                         | 3.60                 | 138,277                | 3.60                 | 193,594                  | 3.60                 | 193,594              |        |
| personnel officer ii                             | 4.00                 | 177,679                | 1.00                 | 54,856                   | 1.00                 | 54,856               |        |
| personnel officer i                              | 3.00                 | 136,006                | 6.90                 | 308,294                  | 6.90                 | 308,294              |        |
| personnel specialist                             | 2.00                 | 76,183                 | .00                  | 0                        | .00                  | 0                    |        |
| admin spec iii                                   | 1.00                 | 35,182                 | 1.00                 | 47,850                   | 1.00                 | 47,850               |        |
| personnel specialist trainee                     | .00                  | 12,069                 | 2.00                 | 65,466                   | 2.00                 | 65,466               |        |
| admin spec ii                                    | .00                  | 13,819                 | .00                  | 0                        | .00                  | 0                    |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0206*                                  | 24.50                | 1,311,227              | 24.50                | 1,384,059                | 24.50                | 1,384,059            |        |
|  |                      |                        |                      |                          |                      |                      |        |
| f10a0207 Division of Recruitment and Examination |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior i                                | 1.00                 | 89,478                 | 1.00                 | 90,503                   | 1.00                 | 90,503               |        |
| administrator iv                                 | 2.00                 | 106,414                | 2.00                 | 137,919                  | 2.00                 | 137,919              |        |
| hr analyst supv budget mgmt                      | 2.00                 | 146,420                | 2.00                 | 143,948                  | 2.00                 | 143,948              |        |
| it technical support spec ii                     | .00                  | 0                      | 1.00                 | 47,495                   | 1.00                 | 47,495               |        |
| hr analyst adv/lead budget mg                    | 5.00                 | 279,057                | 5.00                 | 311,904                  | 5.00                 | 311,904              |        |
| hr analyst budget mgmt                           | 4.00                 | 180,722                | 4.00                 | 224,850                  | 4.00                 | 224,850              |        |
| personnel officer ii                             | 1.00                 | 60,897                 | 2.00                 | 107,734                  | 2.00                 | 107,734              |        |

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

| Classification Title                             | FY 2012<br>Positions | FY 2012<br>Expenditure | FY 2013<br>Positions | FY 2013<br>Appropriation | FY 2014<br>Positions | FY 2014<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| f10a0207 Division of Recruitment and Examination |                      |                        |                      |                          |                      |                      |        |
| admin officer ii                                 | .00                  | -2,185                 | .00                  | 0                        | .00                  | 0                    |        |
| personnel officer i                              | 1.00                 | 48,007                 | .00                  | 0                        | .00                  | 0                    |        |
| personnel specialist                             | .00                  | -2,071                 | .00                  | 0                        | .00                  | 0                    |        |
| personnel associate iii                          | 2.00                 | 53,985                 | 2.00                 | 79,710                   | 2.00                 | 79,710               |        |
| personnel associate ii                           | 1.00                 | 26,110                 | .00                  | 0                        | .00                  | 0                    |        |
| personnel associate i                            | .00                  | -1,496                 | .00                  | 0                        | .00                  | 0                    |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0207*                                  | 19.00                | 985,338                | 19.00                | 1,144,063                | 19.00                | 1,144,063            |        |
| TOTAL f10a02 **                                  | 115.50               | 5,998,148              | 115.50               | 6,542,333                | 115.50               | 6,542,333            |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| f10a05 Office of Budget Analysis                 |                      |                        |                      |                          |                      |                      |        |
| f10a0501 Budget Analysis and Formulation         |                      |                        |                      |                          |                      |                      |        |
| exec viii  | 1.00                 | 134,434                | 1.00                 | 127,092                  | 1.00                 | 127,092              |        |
| prgm mgr senior iv                               | 1.00                 | 117,230                | .00                  | 0                        | .00                  | 0                    |        |
| prgm mgr senior iii                              | 1.00                 | 112,167                | 1.00                 | 113,402                  | 1.00                 | 113,402              |        |
| prgm mgr senior ii                               | 1.00                 | 99,106                 | 2.00                 | 188,154                  | 2.00                 | 188,154              |        |
| prgm mgr senior i                                | 1.00                 | 61,119                 | .00                  | 0                        | .00                  | 0                    |        |
| prgm mgr iii                                     | .00                  | 11,831                 | 1.00                 | 92,521                   | 1.00                 | 92,521               |        |
| administrator v                                  | 1.00                 | 64,488                 | .00                  | 0                        | .00                  | 0                    |        |
| administrator iii                                | .80                  | 23,873                 | 1.00                 | 70,609                   | 1.00                 | 70,609               |        |
| supv budget examiner                             | 3.00                 | 232,936                | 2.00                 | 162,418                  | 2.00                 | 162,418              |        |
| prgm analyst supv bdgt & mgmt                    | 1.00                 | 88,272                 | 1.00                 | 89,081                   | 1.00                 | 89,081               |        |
| budget analyst iv operating                      | 3.00                 | 174,322                | 4.00                 | 257,236                  | 4.00                 | 257,236              |        |
| budget analyst iii operating                     | 5.00                 | 325,152                | 3.00                 | 167,525                  | 3.00                 | 167,525              |        |
| budget analyst ii operating                      | 4.00                 | 136,428                | 8.00                 | 392,919                  | 8.00                 | 392,919              |        |
| budget analyst i operating                       | 1.00                 | 41,420                 | .00                  | 0                        | .00                  | 0                    |        |
| exec assoc i                                     | 1.00                 | 41,085                 | 1.00                 | 41,220                   | 1.00                 | 41,220               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0501*                                  | 24.80                | 1,663,863              | 25.00                | 1,702,177                | 25.00                | 1,702,177            |        |
| TOTAL f10a05 **                                  | 24.80                | 1,663,863              | 25.00                | 1,702,177                | 25.00                | 1,702,177            |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| f10a06 Office of Capital Budgeting               |                      |                        |                      |                          |                      |                      |        |
| f10a0601 Capital Budget Analysis and Formulation |                      |                        |                      |                          |                      |                      |        |
| exec vii   | 1.00                 | 112,144                | 1.00                 | 113,622                  | 1.00                 | 113,622              |        |
| prgm mgr senior ii                               | 1.00                 | 106,909                | 1.00                 | 108,283                  | 1.00                 | 108,283              |        |
| budget analyst lead, capital pr                  | 1.00                 | 65,417                 | 1.00                 | 66,461                   | 1.00                 | 66,461               |        |
| obs-budget analyst lead,capital                  | 1.00                 | 78,151                 | 1.00                 | 78,907                   | 1.00                 | 78,907               |        |
| budget analyst iii, capital pro                  | 2.00                 | 65,837                 | 1.00                 | 55,138                   | 1.00                 | 55,138               |        |
| budget analyst ii capital progr                  | 3.00                 | 105,526                | 4.00                 | 193,848                  | 4.00                 | 193,848              |        |
| exec assoc i                                     | 1.00                 | 47,519                 | 1.00                 | 47,705                   | 1.00                 | 47,705               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f10a0601*                                  | 10.00                | 581,503                | 10.00                | 663,964                  | 10.00                | 663,964              |        |
| TOTAL f10a06 **                                  | 10.00                | 581,503                | 10.00                | 663,964                  | 10.00                | 663,964              |        |

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

| Classification Title                           | FY 2012<br>Positions | FY 2012<br>Expenditure | FY 2013<br>Positions | FY 2013<br>Appropriation | FY 2014<br>Positions | FY 2014<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| f50b04 Office of Information Technology        |                      |                        |                      |                          |                      |                      |        |
| f50b0401 State Chief of Information Technology |                      |                        |                      |                          |                      |                      |        |
| secy dept information technolog                | 1.00                 | 166,832                | 1.00                 | 169,404                  | 1.00                 | 169,404              |        |
| exec viii                                      | 1.00                 | 75,000                 | 1.00                 | 132,600                  | 1.00                 | 132,600              |        |
| principal counsel                              | 1.00                 | 111,928                | 1.00                 | 113,402                  | 1.00                 | 113,402              |        |
| prgm mgr senior i                              | 2.00                 | 198,168                | 2.00                 | 200,977                  | 2.00                 | 200,977              |        |
| asst attorney general vi                       | 1.00                 | 87,313                 | 1.00                 | 88,105                   | 1.00                 | 88,105               |        |
| fiscal services admin iii                      | 1.00                 | 67,910                 | 1.00                 | 70,384                   | 2.00                 | 126,014              | New    |
| administrator iv                               | .00                  | 0                      | 1.00                 | 68,504                   | 1.00                 | 68,504               |        |
| prgm mgr i                                     | .00                  | 0                      | 1.00                 | 50,631                   | 1.00                 | 50,631               |        |
| administrator iii                              | 1.00                 | 64,896                 | 1.00                 | 65,412                   | 1.00                 | 65,412               |        |
| fiscal services admin i                        | 1.00                 | 37,794                 | 1.00                 | 62,964                   | 1.00                 | 62,964               |        |
| it programmer analyst lead/adva                | .00                  | 0                      | 2.00                 | 125,951                  | 2.00                 | 125,951              |        |
| fiscal services officer ii                     | .00                  | 0                      | .00                  | 0                        | 1.00                 | 45,938               | New    |
| it programmer analyst ii                       | .00                  | 0                      | 1.00                 | 55,728                   | 1.00                 | 55,728               |        |
| accountant ii                                  | 1.00                 | 46,451                 | 1.00                 | 39,366                   | 1.00                 | 39,366               |        |
| admin officer i                                | 2.00                 | 59,345                 | 2.00                 | 88,777                   | 2.00                 | 88,777               |        |
| computer user support spec i                   | .00                  | 0                      | 1.00                 | 29,003                   | 1.00                 | 29,003               |        |
| TOTAL f50b0401*                                | 12.00                | 915,637                | 18.00                | 1,361,208                | 20.00                | 1,462,776            |        |
| f50b0402 Enterprise Information Systems        |                      |                        |                      |                          |                      |                      |        |
| it asst director iv                            | 1.00                 | 101,932                | 1.00                 | 103,401                  | 1.00                 | 103,401              |        |
| it asst director iii                           | 3.00                 | 168,085                | 1.00                 | 78,659                   | 1.00                 | 78,659               |        |
| exec asst iii exec dept                        | 1.00                 | 93,944                 | 1.00                 | 95,058                   | 1.00                 | 95,058               |        |
| it asst director ii                            | 1.00                 | 87,920                 | 1.00                 | 89,081                   | 1.00                 | 89,081               |        |
| administrator v                                | 1.00                 | 70,825                 | 2.00                 | 147,735                  | 2.00                 | 147,735              |        |
| database specialist manager                    | 1.00                 | 78,109                 | 1.00                 | 78,907                   | 1.00                 | 78,907               |        |
| it asst director i                             | 2.00                 | 160,424                | 2.00                 | 162,409                  | 2.00                 | 162,409              |        |
| it technical support spec manag                | 1.00                 | 82,614                 | 1.00                 | 83,502                   | 1.00                 | 83,502               |        |
| it systems technical spec super                | 1.00                 | 0                      | 1.00                 | 54,009                   | 1.00                 | 54,009               |        |
| computer network spec supr                     | 1.00                 | 77,500                 | 2.00                 | 148,112                  | 2.00                 | 148,112              |        |
| database specialist supervisor                 | 1.00                 | 77,500                 | 1.00                 | 78,285                   | 1.00                 | 78,285               |        |
| it systems technical spec                      | 4.00                 | 232,203                | 3.00                 | 202,724                  | 3.00                 | 202,724              |        |
| computer network spec lead                     | 1.00                 | 64,914                 | 1.00                 | 65,412                   | 1.00                 | 65,412               |        |
| database specialist ii                         | 1.00                 | 62,479                 | 1.00                 | 62,964                   | 1.00                 | 62,964               |        |
| it quality assurance spec                      | 1.00                 | 69,714                 | 1.00                 | 70,609                   | 1.00                 | 70,609               |        |
| it technical support spec ii                   | 3.00                 | 126,146                | 3.00                 | 174,635                  | 3.00                 | 174,635              |        |
| administrator ii                               | 1.00                 | 18,236                 | 1.00                 | 60,128                   | 1.00                 | 60,128               |        |
| computer network spec ii                       | 6.00                 | 230,315                | 6.00                 | 323,790                  | 6.00                 | 323,790              |        |
| it staff specialist                            | 1.00                 | 58,606                 | 1.00                 | 58,997                   | 1.00                 | 58,997               |        |
| computer network spec i                        | 1.00                 | 66,318                 | 1.00                 | 66,880                   | 1.00                 | 66,880               |        |
| it functional analyst ii                       | 4.00                 | 232,865                | 4.00                 | 234,417                  | 4.00                 | 234,417              |        |
| TOTAL f50b0402*                                | 37.00                | 2,160,649              | 36.00                | 2,439,714                | 36.00                | 2,439,714            |        |

## PERSONNEL DETAIL

## Budgetary, Personnel and Information Technology

| Classification Title                    | FY 2012<br>Positions | FY 2012<br>Expenditure | FY 2013<br>Positions | FY 2013<br>Appropriation | FY 2014<br>Positions | FY 2014<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----                                   |                      |                        |                      |                          |                      |                      |        |
| f50b0403 Application Systems Management |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior i                       | 1.00                 | 0                      | 1.00                 | 65,636                   | 1.00                 | 65,636               |        |
| it asst director ii                     | 2.00                 | 76,129                 | 2.00                 | 143,397                  | 2.00                 | 143,397              |        |
| it programmer analyst manager           | 3.00                 | 233,329                | 3.00                 | 222,231                  | 3.00                 | 222,231              |        |
| it programmer analyst superviso         | 2.00                 | 77,500                 | 2.00                 | 128,916                  | 2.00                 | 128,916              |        |
| database specialist ii                  | 1.00                 | 69,974                 | 1.00                 | 70,609                   | 1.00                 | 70,609               |        |
| it functional analyst superviso         | 2.00                 | 68,407                 | 2.00                 | 116,766                  | 2.00                 | 116,766              |        |
| it programmer analyst lead/adva         | 6.00                 | 371,334                | 6.00                 | 375,729                  | 6.00                 | 375,729              |        |
| it functional analyst lead              | 2.00                 | 60,048                 | 1.00                 | 44,600                   | 1.00                 | 44,600               |        |
| it programmer analyst ii                | 5.00                 | 315,718                | 6.00                 | 355,279                  | 6.00                 | 355,279              |        |
| it functional analyst ii                | 2.00                 | 83,021                 | 1.00                 | 65,618                   | 1.00                 | 65,618               |        |
| -----                                   |                      |                        |                      |                          |                      |                      |        |
| TOTAL f50b0403*                         | 26.00                | 1,355,460              | 25.00                | 1,588,781                | 25.00                | 1,588,781            |        |
| f50b0404 Networks Division              |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior iv                      | 1.00                 | 124,101                | 1.00                 | 125,819                  | 1.00                 | 125,819              |        |
| it asst director iv                     | 1.00                 | 17,926                 | 1.00                 | 95,811                   | 1.00                 | 95,811               |        |
| prgm mgr senior i                       | .00                  | 0                      | 1.00                 | 65,636                   | 1.00                 | 65,636               |        |
| it asst director ii                     | 1.00                 | 81,415                 | 1.00                 | 82,589                   | 1.00                 | 82,589               |        |
| prgm mgr iii                            | 1.00                 | 83,286                 | 1.00                 | 84,165                   | 2.00                 | 141,791              | New    |
| administrator v                         | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| administrator iv                        | 3.00                 | 0                      | 2.00                 | 101,262                  | 2.00                 | 101,262              |        |
| administrator iii                       | 1.00                 | 64,879                 | 1.00                 | 65,412                   | 1.00                 | 65,412               |        |
| computer network spec mgr               | 1.00                 | 78,109                 | 1.00                 | 78,907                   | 1.00                 | 78,907               |        |
| prgm analyst sr bdgt mgmt               | 1.00                 | 82,306                 | 1.00                 | 83,502                   | 1.00                 | 83,502               |        |
| it programmer analyst superviso         | 1.00                 | 0                      | 1.00                 | 50,631                   | 1.00                 | 50,631               |        |
| computer network spec lead              | 1.00                 | 73,790                 | 1.00                 | 74,783                   | 1.00                 | 74,783               |        |
| administrator ii                        | 1.00                 | 33,242                 | 1.00                 | 61,285                   | 1.00                 | 61,285               |        |
| computer network spec ii                | 1.00                 | 70,749                 | 1.00                 | 71,399                   | 1.00                 | 71,399               |        |
| admin officer iii                       | .00                  | 0                      | 1.00                 | 58,069                   | 1.00                 | 58,069               |        |
| admin officer iii                       | 1.00                 | 24,388                 | .00                  | 0                        | .00                  | 0                    |        |
| agency procurement spec ii              | 1.00                 | 53,747                 | 1.00                 | 53,826                   | 1.00                 | 53,826               |        |
| admin spec i                            | .00                  | 0                      | 1.00                 | 29,003                   | 1.00                 | 29,003               |        |
| management associate                    | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| -----                                   |                      |                        |                      |                          |                      |                      |        |
| TOTAL f50b0404*                         | 18.00                | 787,938                | 17.00                | 1,182,099                | 18.00                | 1,239,725            |        |
| f50b0405 Strategic Planning             |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior iv                      | 1.00                 | 123,869                | 1.00                 | 125,819                  | 1.00                 | 125,819              |        |
| it asst director iii                    | 2.00                 | 99,796                 | 3.00                 | 214,504                  | 3.00                 | 214,504              |        |
| it asst director ii                     | 1.00                 | 86,125                 | 1.00                 | 87,411                   | 1.00                 | 87,411               |        |
| administrator v                         | 5.00                 | 132,103                | 3.00                 | 186,925                  | 3.00                 | 186,925              |        |
| administrator v                         | 1.00                 | 78,130                 | 1.00                 | 78,907                   | 1.00                 | 78,907               |        |
| it asst director i                      | 2.00                 | 78,846                 | .00                  | 0                        | .00                  | 0                    |        |
| administrator iii                       | 2.00                 | 126,160                | 1.00                 | 62,964                   | 1.00                 | 62,964               |        |
| asst attorney general v                 | 1.00                 | 67,547                 | 1.00                 | 76,587                   | 1.00                 | 76,587               |        |

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

| Classification Title                           | FY 2012<br>Positions | FY 2012<br>Expenditure | FY 2013<br>Positions | FY 2013<br>Appropriation | FY 2014<br>Positions | FY 2014<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| f50b0405 Strategic Planning                    |                      |                        |                      |                          |                      |                      |        |
| procurement analyst ii bdgt m                  | 1.00                 | 20,780                 | 1.00                 | 53,107                   | 1.00                 | 53,107               |        |
| procurement analyst i bdgt & m                 | .00                  | 0                      | 1.00                 | 52,239                   | 1.00                 | 52,239               |        |
| admin spec i                                   | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| computer user support spec i                   | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f50b0405*                                | 16.00                | 813,356                | 13.00                | 938,463                  | 13.00                | 938,463              |        |
|  |                      |                        |                      |                          |                      |                      |        |
| f50b0407 Web Systems                           |                      |                        |                      |                          |                      |                      |        |
| exec viii                                      | .00                  | 34,328                 | .00                  | 0                        | .00                  | 0                    |        |
| it asst director iv                            | 1.00                 | 91,011                 | 1.00                 | 92,240                   | 1.00                 | 92,240               |        |
| prgm mgr iii                                   | .00                  | 0                      | 1.00                 | 76,587                   | 1.00                 | 76,587               |        |
| it asst director i                             | 1.00                 | 84,469                 | 1.00                 | 80,409                   | 1.00                 | 80,409               |        |
| it programmer analyst superviso                | .00                  | 0                      | 1.00                 | 62,265                   | 1.00                 | 62,265               |        |
| it technical support spec super                | .00                  | 0                      | 1.00                 | 64,689                   | 1.00                 | 64,689               |        |
| webmaster supr                                 | .00                  | 0                      | 1.00                 | 62,265                   | 1.00                 | 62,265               |        |
| it programmer analyst lead/adva                | 1.00                 | 64,879                 | 1.00                 | 65,412                   | 1.00                 | 65,412               |        |
| it functional analyst lead                     | 1.00                 | 61,874                 | 1.00                 | 62,464                   | 1.00                 | 62,464               |        |
| it programmer analyst ii                       | 1.00                 | 59,953                 | 2.00                 | 104,728                  | 2.00                 | 104,728              |        |
| webmaster ii                                   | 1.00                 | 66,846                 | 3.00                 | 165,676                  | 3.00                 | 165,676              |        |
| webmaster i                                    | 1.00                 | 18,988                 | 2.00                 | 109,545                  | 2.00                 | 109,545              |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f50b0407*                                | 7.00                 | 482,348                | 15.00                | 946,280                  | 15.00                | 946,280              |        |
|  |                      |                        |                      |                          |                      |                      |        |
| f50b0409 Telecommunications Access of Maryland |                      |                        |                      |                          |                      |                      |        |
| prgm mgr iii                                   | 1.00                 | 74,582                 | 1.00                 | 75,148                   | 1.00                 | 75,148               |        |
| administrator i                                | 1.00                 | 59,017                 | 1.00                 | 59,657                   | 1.00                 | 59,657               |        |
| administrator i                                | 2.00                 | 98,780                 | 2.00                 | 103,869                  | 2.00                 | 103,869              |        |
| admin officer iii                              | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| agency procurement spec ii                     | .00                  | 45,477                 | 1.00                 | 47,194                   | 1.00                 | 47,194               |        |
| admin spec iii                                 | .00                  | 6,858                  | .00                  | 0                        | .00                  | 0                    |        |
| obs-admin spec i                               | 1.00                 | 0                      | 1.00                 | 29,003                   | 1.00                 | 29,003               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL f50b0409*                                | 6.00                 | 284,714                | 6.00                 | 314,871                  | 6.00                 | 314,871              |        |
| TOTAL f50b04 **                                | 122.00               | 6,800,102              | 130.00               | 8,771,416                | 133.00               | 8,930,610            |        |