

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operations and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

DEPARTMENT OF GENERAL SERVICES

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually maintain the percentage of DGS' MFR objectives that meet or make notable progress toward targets at 80 percent or better.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of objectives	22	16	24	24
Outcome: Percentage of MFR objectives meeting or making notable progress toward targets	¹	¹	80%	80%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	80%	80%
Outcome: Percent of small procurements completed within 10 days	50%	87%	80%	80%

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox, camera, or personnel entry systems	100%	100%	100%	100%

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

Objective 3.1 By fiscal year 2016, reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$61	\$78	\$80	\$100
Output: Value of approved change orders due to design errors	\$0.72	\$2.52	\$1.16	\$1.42
Percent change from original contract amount	1.18%	3.24%	1.45%	1.42%
Outcome: Percent change in rate of change orders due to design errors and omissions	-19.7%	120.4%	-1.4%	-3.4%

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

¹ Goals and reporting have been revised to focus on departmental results. Goal 1: Objective 1.1 will examine the outcome of these results. Because this is a new objective, data was not reported for prior fiscal years.

DEPARTMENT OF GENERAL SERVICES

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	393	408	449	494
Output: Number of new procurements completed on time, on budget, on target	200	253	380	420
Outcome: Percent on time, on budget, and on target ²	51%	62%	85%	85%

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

Objective 4.1 Annually increase by one the number of EEO categories that meet or exceed statewide diversity goals.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	48	48	48	48
Output: Number of EEO Job Categories that meet or exceed statewide goals	24	22	25	25

Objective 4.2 Annually meet or exceed 25 percent Minority Business Enterprise (MBE) participation in the Department's total procurement dollars.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	34%	16%	25%	25%

Objective 4.3 Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community, and ensure that contract award amounts increase by at least 10 percent annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	7,466	4,408	4,848	5,333
Output: Dollars realized through State SBR contracts (millions)	\$16.6	\$23.3	\$25.6	\$28.2
Outcome: Percentage increase in award amounts annually	-20%	40%	10%	10%

² Budget estimates from using agencies may vary due to market conditions.

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	574.00	576.00	580.00
Total Number of Contractual Positions.....	16.89	29.52	32.53
Salaries, Wages and Fringe Benefits.....	39,380,477	40,573,591	42,375,882
Technical and Special Fees.....	1,314,811	1,070,083	1,211,400
Operating Expenses.....	47,117,003	47,145,252	51,087,897
Original General Fund Appropriation.....	53,254,023	54,208,683	
Transfer/Reduction.....	1,872,319		
Total General Fund Appropriation.....	55,126,342	54,208,683	
Less: General Fund Reversion/Reduction.....	2,767		
Net General Fund Expenditure.....	55,123,575	54,208,683	61,456,043
Special Fund Expenditure.....	2,706,042	3,767,345	3,418,878
Federal Fund Expenditure.....	1,051,745	1,115,622	1,158,879
Reimbursable Fund Expenditure.....	28,930,929	29,697,276	28,641,379
Total Expenditure.....	87,812,291	88,788,926	94,675,179

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	38.00	38.00	38.00
Total Number of Contractual Positions.....	.59	.59	.60
Salaries, Wages and Fringe Benefits.....	3,314,796	3,471,513	3,321,107
Technical and Special Fees.....	139,487	28,998	30,503
Operating Expenses.....	1,250,244	1,090,108	1,278,703
Original General Fund Appropriation.....	4,357,255	4,504,325	
Transfer/Reduction.....	349,164		
Total General Fund Appropriation.....	4,706,419	4,504,325	
Less: General Fund Reversion/Reduction.....	1,892		
Net General Fund Expenditure.....	4,704,527	4,504,325	4,630,313
Special Fund Expenditure.....		86,294	
Total Expenditure.....	<u>4,704,527</u>	<u>4,590,619</u>	<u>4,630,313</u>

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually maintain the percentage of DGS's MFR objectives that meet or make notable progress toward targets at 80% or better.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of Objectives	22	16	24	24
Outcome: Percentage of MFR objectives that meet or make notable progress toward targets	³	³	80%	80%

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	48	48	48	48
Output: Number of EEO Job Categories that meet or exceed statewide goals	24	22	25	25

³ The MFR goals and reporting have been revised to focus on departmental results. Goal 1: Objective 1.1 will examine the outcome of these results. Because this is a new objective, data was not reported in prior fiscal years.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions.....	.49	.59	.60
01 Salaries, Wages and Fringe Benefits	951,905	919,927	994,595
02 Technical and Special Fees.....	75,766	28,998	30,503
03 Communication.....	15,297	12,948	15,369
04 Travel.....	12,408		2,560
07 Motor Vehicle Operation and Maintenance	2,460	768	995
08 Contractual Services.....	424,811	411,359	413,843
09 Supplies and Materials	13,275	5,707	6,141
10 Equipment—Replacement	-600		
11 Equipment—Additional.....	626		
13 Fixed Charges.....	7,764	14,473	4,324
Total Operating Expenses.....	476,041	445,255	443,232
Total Expenditure	1,503,712	1,394,180	1,468,330
Original General Fund Appropriation.....	1,373,063	1,389,272	
Transfer of General Fund Appropriation.....	130,649		
Net General Fund Expenditure.....	1,503,712	1,389,272	1,468,330
Special Fund Expenditure.....		4,908	
Total Expenditure	1,503,712	1,394,180	1,468,330
 Special Fund Income:			
swf325 Budget Restoration Fund.....		4,908	

DEPARTMENT OF GENERAL SERVICES

H00A01.02 ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Reduce DGS fixed asset inventory loss to one percent or less per year.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of items in inventory at beginning of fiscal year	13,370	11,768	12,360	12,500
Quality: Number of items lost or missing	164	120	117	118
Percent of inventory lost or missing	1.2%	1.0%	0.9% ⁴	0.9%

⁴ A significant decrease in lost and missing items will continue to be achieved through policy and procedure updates, managerial monitoring, accountability training, and segregation of duties where possible.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	29.00	29.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	2,362,891	2,551,586	2,326,512
02 Technical and Special Fees	63,721		
03 Communication	325,609	325,418	248,285
04 Travel	1,310		
07 Motor Vehicle Operation and Maintenance	4,874	625	2,232
08 Contractual Services	226,217	282,247	305,433
09 Supplies and Materials	44,520	21,728	26,178
10 Equipment—Replacement	69,165		250,000
11 Equipment—Additional	9,758		
13 Fixed Charges	92,750	14,835	3,343
Total Operating Expenses	774,203	644,853	835,471
Total Expenditure	3,200,815	3,196,439	3,161,983
Original General Fund Appropriation	2,984,192	3,115,053	
Transfer of General Fund Appropriation	218,515		
Total General Fund Appropriation	3,202,707	3,115,053	
Less: General Fund Reversion/Reduction	1,892		
Net General Fund Expenditure	3,200,815	3,115,053	3,161,983
Special Fund Expenditure		81,386	
Total Expenditure	3,200,815	3,196,439	3,161,983
Special Fund Income:			
swf325 Budget Restoration Fund		81,386	

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY

PROGRAM DESCRIPTION

The Department of General Service Maryland Capitol Police (MCP) provides 24 hour law enforcement and security services to the Annapolis and Baltimore State Office Complexes. MCP oversees both scheduled and unscheduled demonstrations held on state property and coordinates closely with allied law enforcement on situations of mutual concern. MCP works closely with other federal, state, and local agencies on homeland defense and security missions. MCP security card processing center (SCPC) is responsible for issuing state ID cards to all state employees, contractors, lobbyists and local government officials. MCP will continue to manage this program for effectiveness and accuracy. MCP support services/training division provides yearly in-service training to 173 police officers and security personnel, mandated by the Maryland Police Training Commission. The training department also provides in-service training to other state law enforcement agencies.

The Baltimore detachment provides law enforcement and security for a total of 11 buildings, six state parking lots and four parking garages. The Annapolis detachment of MCP controls entry/provides security at 19 buildings, including the Maryland State Capitol, the Revenue Administration and the Goldstein Treasury Buildings, as well as the Lowe House Office Building, the James Senate Office Building and the Miller Senate Office Building. In addition, the detachment covers five parking garages and 11 surface parking lots.

MISSION

The Department of General Services Maryland Capitol Police will provide a safe environment for all visitors, employees and government leaders at our facilities and State office centers, and will protect lives and property as a premier security and law enforcement organization.

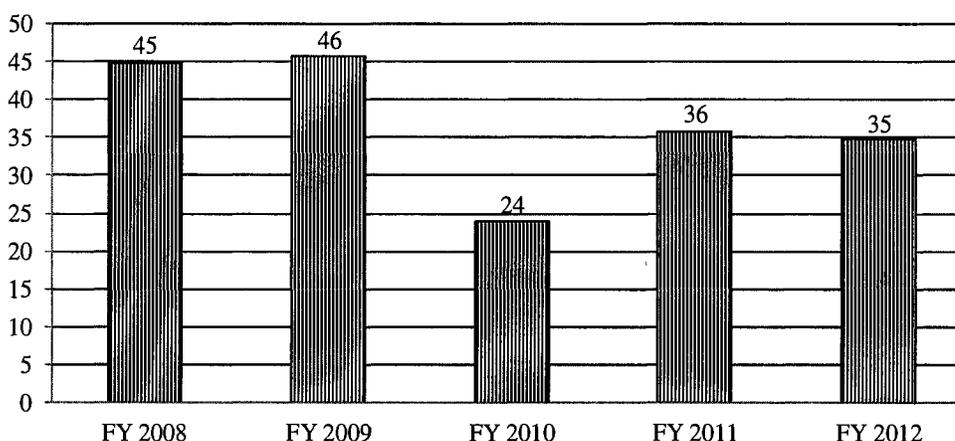
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a safe and secure environment for State employees and visitors by educating State employees through proactive policing and crime prevention initiatives.

Objective 1.1 Reduce criminal activity at DGS-MCP secured facilities by 15 percent below the 2009 baseline of 46 thefts.⁵

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total number of DGS-MCP secured facilities	30	30	30	30
Outcome: Number of thefts at DGS managed facilities	36	35	35	35
Percent change from the 2009 baseline in thefts at DGS managed facilities	-22%	-24%	-24%	-24%

Number of Thefts at DGS Managed Facilities



⁵ Baseline changed from fiscal 2002 to fiscal 2009.

DEPARTMENT OF GENERAL SERVICES

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

Objective 1.2 One-hundred percent of managed entry points at facilities secured by DGS-MCP will have prox, camera surveillance or personnel controlled entry systems.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox, camera, or personnel entry systems	100%	100%	100%	100%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES SECURITY

H00B01.01 FACILITIES SECURITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	175.00	173.00	173.00
01 Salaries, Wages and Fringe Benefits	10,733,720	11,042,457	11,360,556
03 Communication.....	42,276	26,697	35,837
04 Travel.....	4,248		483
07 Motor Vehicle Operation and Maintenance	77,463	21,093	30,701
08 Contractual Services	373,375	339,240	293,169
09 Supplies and Materials	206,299	54,719	90,408
10 Equipment—Replacement	18,047		
11 Equipment—Additional.....	49,982		
13 Fixed Charges.....	8,049	9,699	10,454
Total Operating Expenses.....	<u>779,739</u>	<u>451,448</u>	<u>461,052</u>
Total Expenditure	<u>11,513,459</u>	<u>11,493,905</u>	<u>11,821,608</u>
Original General Fund Appropriation.....	7,236,779	7,072,281	
Transfer of General Fund Appropriation.....	35,559		
Net General Fund Expenditure.....	7,272,338	7,072,281	7,377,360
Special Fund Expenditure.....	68,772	119,823	86,717
Federal Fund Expenditure.....	236,713	258,928	279,706
Reimbursable Fund Expenditure	3,935,636	4,042,873	4,077,825
Total Expenditure	<u>11,513,459</u>	<u>11,493,905</u>	<u>11,821,608</u>
Special Fund Income:			
H00314 State ID Badge Revenue	68,772	82,930	86,717
swf325 Budget Restoration Fund.....		36,893	
Total	<u>68,772</u>	<u>119,823</u>	<u>86,717</u>
Federal Fund Income:			
93.778 Medical Assistance Program.....	236,713	258,928	279,706
Reimbursable Fund Income:			
H00905 Security Services	3,935,636	4,042,873	4,077,825

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	203.00	203.00	207.00
Total Number of Contractual Positions.....	.70	.70	.70
Salaries, Wages and Fringe Benefits.....	12,260,419	12,493,967	13,642,336
Technical and Special Fees.....	221,360	35,069	31,620
Operating Expenses.....	39,001,572	39,831,132	38,990,019
Original General Fund Appropriation.....	29,047,910	30,631,665	
Transfer/Reduction.....	1,215,218		
Net General Fund Expenditure.....	30,263,128	30,631,665	32,536,929
Special Fund Expenditure.....	609,391	780,207	776,472
Federal Fund Expenditure.....	815,032	856,694	879,173
Reimbursable Fund Expenditure.....	19,795,800	20,091,602	18,471,401
Total Expenditure.....	51,483,351	52,360,168	52,663,975

DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Objective 1.1 Survey 100 customers annually regarding cleanliness of restrooms and overall level of service and achieve 90 percent approval rate in each area.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued ⁶	200	200	200	200
Output: Response rate	93%	90%	95%	95%
Quality: Percent of customers satisfied with cleanliness of restrooms	86%	87%	90%	90%
Percent of customers satisfied with cleanliness of buildings	86%	87%	90%	90%
Percent of customers satisfied with overall level of service	86%	87%	90%	90%

⁶ Facilities Operations and Maintenance conducts an annual customer satisfaction survey to determine the quality of the work environment in each of its Baltimore facilities.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	203.00	203.00	207.00
Number of Contractual Positions.....	.70	.70	.70
01 Salaries, Wages and Fringe Benefits.....	12,260,419	12,493,967	13,642,336
02 Technical and Special Fees.....	221,360	35,069	31,620
03 Communication.....	271,448	242,271	252,390
04 Travel.....	3,108	11	714
06 Fuel and Utilities.....	15,818,583	16,923,248	16,414,991
07 Motor Vehicle Operation and Maintenance	674,352	692,375	713,018
08 Contractual Services.....	12,757,728	12,955,015	14,711,843
09 Supplies and Materials.....	990,403	663,706	696,275
10 Equipment—Replacement.....	132,869	12,430	30,000
11 Equipment—Additional.....	160,533		
12 Grants, Subsidies and Contributions.....	367,000	300,000	300,000
13 Fixed Charges.....	603,203	697,834	771,838
14 Land and Structures.....	244,287	238,255	243,674
Total Operating Expenses.....	32,023,514	32,725,145	34,134,743
Total Expenditure	44,505,293	45,254,181	47,808,699
Original General Fund Appropriation.....	27,299,105	28,890,493	
Transfer of General Fund Appropriation.....	1,215,218		
Net General Fund Expenditure.....	28,514,323	28,890,493	30,809,156
Special Fund Expenditure.....	609,391	780,207	776,472
Federal Fund Expenditure.....	815,032	856,694	879,173
Reimbursable Fund Expenditure	14,566,547	14,726,787	15,343,898
Total Expenditure	44,505,293	45,254,181	47,808,699
Special Fund Income:			
H00302 Rental of Space to Commercial Tenants	302,437	317,752	296,603
H00312 Visitor Parking Revenue	104,124	119,381	99,790
H00317 Day Care Centers.....	202,830	290,354	380,079
H00318 Rent to Denton from Charles County.....		12,000	
swf325 Budget Restoration Fund.....		40,720	
Total	609,391	780,207	776,472
Federal Fund Income:			
93.778 Medical Assistance Program.....	815,032	856,694	879,173
Reimbursable Fund Income:			
H00904 Rental of Space to State Tenants.....	14,566,547	14,726,787	15,343,898

DEPARTMENT OF GENERAL SERVICES

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

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	100,000	100,000	100,000
Total Operating Expenses.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Reimbursable Fund Expenditure	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

Reimbursable Fund Income:

H00926 Saratoga State Center-Capital Appropriation	100,000	100,000	100,000
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H00C01.05 REIMBURSABLE LEASE MANAGEMENT — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	1,793,571	1,421,963	61,170
13 Fixed Charges.....	2,966,333	3,047,216	2,966,333
14 Land and Structures.....	369,349	795,636	
Total Operating Expenses.....	<u>5,129,253</u>	<u>5,264,815</u>	<u>3,027,503</u>
Total Expenditure	<u>5,129,253</u>	<u>5,264,815</u>	<u>3,027,503</u>
Reimbursable Fund Expenditure	<u>5,129,253</u>	<u>5,264,815</u>	<u>3,027,503</u>

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs.....	5,129,253	5,264,815	3,027,503
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DEPARTMENT OF GENERAL SERVICES

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

Program Description:

This program is responsible for the management and maintenance of the 725-space State-owned parking garage in Annapolis. The appropriation under this code supports the utilities, snow removal, maintenance, cleaning and debt service of this garage, which was opened in fiscal year 2007.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
03 Communication.....	2,500	2,500	2,500
06 Fuel and Utilities.....	18,480	541	19,198
07 Motor Vehicle Operation and Maintenance.....	166,560	166,560	166,560
08 Contractual Services.....	245	490	245
09 Supplies and Materials.....	1,765	13,876	1,765
14 Land and Structures.....	1,559,255	1,557,205	1,537,505
Total Operating Expenses.....	<u>1,748,805</u>	<u>1,741,172</u>	<u>1,727,773</u>
Total Expenditure.....	<u>1,748,805</u>	<u>1,741,172</u>	<u>1,727,773</u>
Net General Fund Expenditure.....	<u>1,748,805</u>	<u>1,741,172</u>	<u>1,727,773</u>

DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	80%	80%
Outcome: Percent of small procurements completed within 10 days	50%	87%	80%	80%

Objective 1.2 Annually complete 80 percent of large contract procurements within 90 days.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of large procurements (\$25,000 and above) obtained through e-commerce	⁷	90%	85%	85%
Outcome: Percent of large procurements completed within 90 days	⁷	87%	90%	90%

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total value of annual procurements (\$ millions)	\$137	\$467	\$513	\$565
Outcome: Estimated annual savings	4%	4%	3%	3%

⁷ Goal 1, Objective 1.2 is a new objective and therefore data is not reported in prior fiscal years.

DEPARTMENT OF GENERAL SERVICES

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

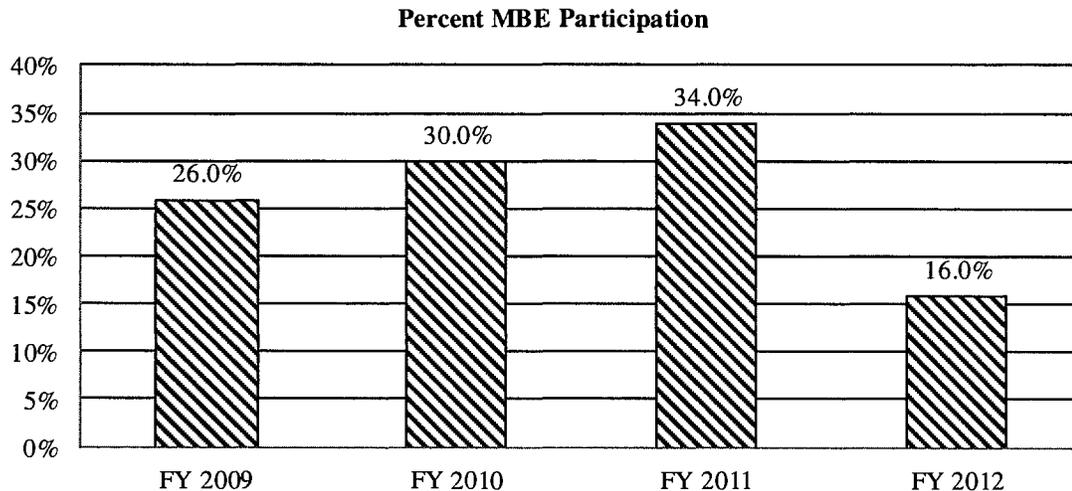
Objective 2.2 Annually at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of new procurements	393	408	449	494
Output: Number of new procurements completed on time, on budget, on target	200	253	380	420
Outcome: Percent on time, on budget, and on target ⁸	51%	62%	85%	85%

Goal 3. Carry out social, economic, and other responsibilities as a State agency.

Objective 3.1 Annually meet or exceed 25 percent MBE participation in the Department's total procurement dollars.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent MBE participation	34%	16%	25%	25%



Objective 3.2 Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community, and ensure that contract award amounts increase by at least 10 percent annually.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of companies that self certify	7,466	4,408	4,848	5,333
Output: Dollars realized through State SBR contracts (millions)	\$16.6	\$23.3	\$25.6	\$28.2
Outcome: Percentage increase in award amounts annually	-20%	40%	10%	10%

⁸ Budget estimates from using agencies may vary due to market conditions.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	52.00	57.00	57.00
Number of Contractual Positions.....	8.22	16.00	17.00
01 Salaries, Wages and Fringe Benefits	3,535,250	4,187,451	4,351,522
02 Technical and Special Fees	513,689	402,242	442,609
03 Communication.....	344,972	413,590	417,567
04 Travel.....	7,868	4,641	7,371
06 Fuel and Utilities.....	10,168	10,939	10,647
07 Motor Vehicle Operation and Maintenance	58,937	27,899	101,155
08 Contractual Services.....	2,859,543	3,294,357	3,834,345
09 Supplies and Materials.....	79,159	169,453	175,685
10 Equipment—Replacement	17,088		
11 Equipment—Additional.....	527		105,000
13 Fixed Charges.....	317,875	331,637	338,941
Total Operating Expenses.....	3,696,137	4,252,516	4,990,711
Total Expenditure	7,745,076	8,842,209	9,784,842
Original General Fund Appropriation.....	3,132,518	2,599,059	
Transfer of General Fund Appropriation.....	26,631		
Net General Fund Expenditure.....	3,159,149	2,599,059	3,094,251
Special Fund Expenditure.....	1,168,866	1,989,791	2,026,750
Reimbursable Fund Expenditure	3,417,061	4,253,359	4,663,841
Total Expenditure	7,745,076	8,842,209	9,784,842

Special Fund Income:

H00319 GovDeals.....	327,514	789,977	796,084
H00321 eMM/eProcurement System Fees.....	841,352	1,187,039	1,230,666
swf325 Budget Restoration Fund.....		12,775	
Total	1,168,866	1,989,791	2,026,750

Reimbursable Fund Income:

H00909 State Printing and Duplicating.....	713,036	1,193,819	1,240,333
H00910 Records Management.....	502,504	671,677	695,863
H00916 Fuel Management Program.....	245,455	270,342	374,896
H00917 Courier Service.....	98,375	107,000	56,361
H00920 Mail Services.....	508,834	505,471	485,939
H00921 Auction Service Fee.....	44,611	69,418	69,793
H00922 Electric Deregulation.....	1,233,254	1,435,632	1,740,656
H00933 eMaryland Marketplace.....	70,992		
Total	3,417,061	4,253,359	4,663,841

DEPARTMENT OF GENERAL SERVICES

H00E01.01 REAL ESTATE MANAGEMENT-OFFICE OF REAL ESTATE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	6	9	8	8
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	67%	78%	80%	80%

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of negotiations conducted annually by LAD	22	18	15	15
Outcome: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	100%	94%	90%	90%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions38	1.23	1.23
01 Salaries, Wages and Fringe Benefits	2,405,117	2,161,683	2,278,964
02 Technical and Special Fees	83,905	42,761	43,856
03 Communication	29,913	22,533	20,673
04 Travel	2,289	9	
07 Motor Vehicle Operation and Maintenance	64,317	7,540	5,910
08 Contractual Services	120,915	311,470	147,952
09 Supplies and Materials	17,663	8,184	7,912
10 Equipment—Replacement	44,327		3,000
11 Equipment—Additional	4,297		
13 Fixed Charges	2,913	3,890	2,512
14 Land and Structures	205,255		
Total Operating Expenses	491,889	353,626	187,959
Total Expenditure	2,980,911	2,558,070	2,510,779
Original General Fund Appropriation	1,144,740	1,661,567	
Transfer of General Fund Appropriation	184,414		
Net General Fund Expenditure	1,329,154	1,661,567	1,835,225
Special Fund Expenditure	453,951	333,791	108,320
Reimbursable Fund Expenditure	1,197,806	562,712	567,234
Total Expenditure	2,980,911	2,558,070	2,510,779
Special Fund Income:			
H00320 Broker's Rebate	453,951	325,500	108,320
swf325 Budget Restoration Fund		8,291	
Total	453,951	333,791	108,320
Reimbursable Fund Income:			
H00924 Lease Compliance	210,987	210,962	210,000
H00934 Leave Management Consolidation Reimbursement	635,069		
L00A11 Department of Agriculture	351,750	351,750	357,234
Total	1,197,806	562,712	567,234

DEPARTMENT OF GENERAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Objective 1.1 By fiscal year 2016, reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$61	\$78	\$80	\$100
Output: Value of approved change orders due to design errors	\$0.72	\$2.52	\$1.16	\$1.42
Percent change from original contract amount	1.18%	3.24%	1.45%	1.42%
Outcome: Percent change in rate of change orders due to design errors and omissions	-19.7%	120.4%	-1.4%	-3.4%

DEPARTMENT OF GENERAL SERVICES

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

OFFICE OF ENERGY PERFORMANCE AND CONSERVATION

PROGRAM DESCRIPTION

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

MISSION

The mission of the Maryland Office of Energy Performance and Conservation is to assist State agencies in reducing energy consumption and unit costs in State facilities by providing building system commissioning, energy monitoring and evaluation and renewable energy assistance.

Goal 2. Reduce State government energy consumption.

Objective 2.1 Decrease State government energy consumption from the base year (2008 consumption of 13.03 million MMBTU's) by 15 percent by 2015, as expressed in MMBTU's⁹, expenditures, and savings.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Energy Performance Contracts (EPC)	20	23	26	29
Output: Total expenditures on EPCs (millions)	\$202 ¹⁰	\$210	\$216	\$219
Total energy consumption by all State government facilities (millions of MMBTU's)	12.16	11.90	11.60	11.34
Outcome: Monetary savings realized from EPC usage (millions)	\$9.26	\$13.61	\$15.79	\$18.40
Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	-6.70%	-8.67%	-10.98%	-12.97%

⁹ MMBTU = one million British Thermal Units.

¹⁰ To better measure output versus input, this number is now being reported as a cumulative number.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	80.00	79.00	79.00
Number of Contractual Positions.....	7.00	11.00	13.00
01 Salaries, Wages and Fringe Benefits.....	7,131,175	7,216,520	7,421,397
02 Technical and Special Fees.....	356,370	561,013	662,812
03 Communication.....	48,293	42,813	41,929
04 Travel.....	3,375	1,876	667
07 Motor Vehicle Operation and Maintenance	67,833	52,050	61,521
08 Contractual Services.....	100,611	30,518	34,561
09 Supplies and Materials.....	8,653	4,742	5,052
10 Equipment—Replacement.....	9,555		
13 Fixed Charges.....	38,221	34,423	35,723
14 Land and Structures.....	1,620,881	1,000,000	5,000,000
Total Operating Expenses.....	1,897,422	1,166,422	5,179,453
Total Expenditure	9,384,967	8,943,955	13,263,662
Original General Fund Appropriation.....	8,334,821	7,739,786	
Transfer of General Fund Appropriation.....	61,333		
Total General Fund Appropriation.....	8,396,154	7,739,786	
Less: General Fund Reversion/Reduction.....	875		
Net General Fund Expenditure.....	8,395,279	7,739,786	11,981,965
Special Fund Expenditure.....	405,062	457,439	420,619
Reimbursable Fund Expenditure	584,626	746,730	861,078
Total Expenditure	9,384,967	8,943,955	13,263,662

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	405,062	423,135	420,619
swf325 Budget Restoration Fund.....		34,304	
Total	405,062	457,439	420,619

Reimbursable Fund Income:

H00914 Construction Inspection Services.....	208,203	378,785	470,913
H00922 Electric Deregulation.....	203,783	150,423	180,010
H00930 Energy Performance Monitoring	172,640	217,522	210,155
Total	584,626	746,730	861,078

PERSONNEL DETAIL

General Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	139,124	1.00	141,142	1.00	141,142	
exec vii	1.00	101,742	1.00	111,103	1.00	111,103	
div dir ofc atty general	1.00	93,533	1.00	101,929	1.00	101,929	
asst attorney general viii	1.00	68,345	1.00	92,971	1.00	92,971	
asst attorney general vi	1.00	85,459	1.00	91,512	1.00	91,512	
administrator iv	1.00	69,168	1.00	72,552	1.00	72,552	
admin spec ii	.00	35,224	1.00	38,129	1.00	38,129	
exec assoc iii	1.00	45,421	1.00	49,784	1.00	49,784	
management assoc	1.00	46,527	1.00	51,016	1.00	51,016	

TOTAL h00a0101*	8.00	684,543	9.00	750,138	9.00	750,138	
h00a0102 Administration							
prgm mgr senior i	.00	45,091	1.00	90,503	1.00	90,503	
prgm mgr iv	1.00	68,318	1.00	68,883	1.00	68,883	
fiscal services admin iv	1.00	0	.00	0	.00	0	
it asst director ii	1.00	70,424	1.00	75,148	1.00	75,148	
prgm mgr iii	1.00	79,020	1.00	85,771	1.00	85,771	
administrator iv	1.00	73,920	1.00	76,827	1.00	76,827	
fiscal services admin ii	1.00	70,075	1.00	75,389	1.00	75,389	
prgm mgr i	1.00	70,002	1.00	73,956	1.00	73,956	
computer network spec lead	1.00	23,568	1.00	51,155	1.00	51,155	
it programmer analyst lead/adva	1.00	65,062	1.00	69,271	1.00	69,271	
accountant supervisor i	1.00	0	.00	0	.00	0	
administrator ii	1.00	56,294	1.00	58,997	1.00	58,997	
computer network spec ii	1.00	59,521	1.00	62,464	1.00	62,464	
personnel administrator i	1.00	63,507	1.00	66,144	1.00	66,144	
webmaster i	1.00	49,957	1.00	55,292	1.00	55,292	
accountant ii	.00	46,820	1.00	48,072	1.00	48,072	
admin officer iii	2.00	110,149	2.00	115,046	2.00	115,046	
agency budget spec ii	.00	0	1.00	42,315	1.00	42,315	
accountant i	1.00	0	.00	0	.00	0	
personnel officer i	2.00	69,058	2.00	82,982	2.00	82,982	
admin officer i	2.00	88,922	2.00	93,922	2.00	93,922	
agency budget spec i	1.00	32,662	.00	0	.00	0	
fiscal accounts technician ii	3.00	111,751	3.00	126,970	3.00	126,970	
admin aide	1.00	40,189	1.00	44,117	1.00	44,117	
fiscal accounts clerk, lead	.00	0	1.00	44,588	1.00	44,588	
fiscal accounts clerk ii	3.00	90,286	2.00	56,601	2.00	56,601	
office secy ii	1.00	38,243	1.00	40,385	1.00	40,385	

TOTAL h00a0102*	30.00	1,422,839	29.00	1,604,798	29.00	1,604,798	
TOTAL h00a01 **	38.00	2,107,382	38.00	2,354,936	38.00	2,354,936	

PERSONNEL DETAIL

General Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
prgm mgr senior ii	1.00	100,360	1.00	98,432	1.00	98,432	
police chief ii	1.00	71,527	1.00	72,768	1.00	72,768	
administrator iii	.00	23,237	1.00	74,783	1.00	74,783	
police officer manager	3.00	194,259	3.00	199,158	3.00	199,158	
admin officer i	1.00	45,313	1.00	45,626	1.00	45,626	
admin spec ii	5.00	145,000	4.00	150,336	4.00	150,336	
police communications oper ii	10.00	372,662	9.00	344,007	9.00	344,007	
police communications oper i	2.00	53,925	3.00	100,225	3.00	100,225	
police officer sergeant dgs	21.00	1,059,814	20.00	1,119,332	20.00	1,119,332	
police officer ii	40.00	1,657,857	40.00	1,922,134	40.00	1,922,134	
building security officer ii	77.00	2,063,910	68.00	1,993,132	68.00	1,993,132	
building security officer i	3.00	112,300	8.00	190,393	8.00	190,393	
building security officer train	7.00	142,979	10.00	235,290	10.00	235,290	
management associate	1.00	50,779	1.00	51,016	1.00	51,016	
admin aide	1.00	43,134	1.00	43,314	1.00	43,314	
office secy iii	1.00	35,834	1.00	35,847	1.00	35,847	
office clerk ii	1.00	0	.00	0	.00	0	
supply officer ii	.00	20,429	1.00	26,898	1.00	26,898	
TOTAL h00b0101*	175.00	6,193,319	173.00	6,702,691	173.00	6,702,691	
TOTAL h00b01 **	175.00	6,193,319	173.00	6,702,691	173.00	6,702,691	
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	1.00	94,749	1.00	97,920	1.00	97,920	
prgm mgr senior i	1.00	70,473	1.00	92,240	1.00	92,240	
prgm mgr iv	2.00	171,789	2.00	175,542	2.00	175,542	
exec asst iii exec dept	1.00	78,780	1.00	79,591	1.00	79,591	
prgm mgr iii	1.00	74,081	1.00	75,148	1.00	75,148	
administrator v	.00	54,066	1.00	75,989	1.00	75,989	
administrator iv	1.00	57,826	1.00	58,218	1.00	58,218	
prgm mgr i	3.00	95,624	3.00	186,289	3.00	186,289	
administrator iii	2.00	82,483	1.00	62,964	1.00	62,964	
government house asst v	1.00	76,960	1.00	77,567	1.00	77,567	
administrator ii	7.00	460,325	8.00	462,998	8.00	462,998	
maint supv iv	2.00	90,066	3.00	158,386	3.00	158,386	
government house asst iv	3.00	154,857	3.00	155,463	3.00	155,463	
administrator i	2.00	114,913	2.00	116,226	2.00	116,226	
maint supv iii	5.00	293,486	4.00	243,719	4.00	243,719	
admin officer iii	1.00	54,646	1.00	54,856	1.00	54,856	
maint supv ii	1.00	53,520	1.00	53,826	1.00	53,826	
maint supv ii non lic	1.00	47,879	1.00	48,072	1.00	48,072	
admin officer ii	1.00	49,293	1.00	49,514	1.00	49,514	
maint supv i non lic	18.00	813,494	19.00	893,105	19.00	893,105	

PERSONNEL DETAIL

General Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
maint supervisor i	.00	0	.00	0	1.00	36,280	New
admin officer i	1.00	45,493	1.00	45,626	1.00	45,626	
admin spec iii	1.00	39,806	1.00	39,838	1.00	39,838	
government house asst iii	3.00	129,869	3.00	130,184	3.00	130,184	
admin spec ii	.00	30,950	1.00	30,804	1.00	30,804	
admin spec ii	1.00	0	.00	0	.00	0	
electronic tech iv	1.00	51,088	1.00	51,016	1.00	51,016	
agency buyer ii	1.00	43,214	1.00	43,314	1.00	43,314	
agency buyer i	1.00	44,703	1.00	42,984	1.00	42,984	
electronic tech ii	1.00	42,139	1.00	42,206	1.00	42,206	
agency hlth and safety spec iv	2.00	55,757	2.00	92,133	2.00	92,133	
fiscal accounts technician ii	4.00	183,726	4.00	178,093	4.00	178,093	
management associate	2.00	97,473	2.00	99,188	2.00	99,188	
admin aide	9.00	327,853	8.00	328,606	8.00	328,606	
supply officer iv	1.00	38,930	1.00	38,944	1.00	38,944	
office secy i	.00	11,313	1.00	31,721	1.00	31,721	
supply officer iii	1.00	18,386	1.00	32,871	1.00	32,871	
maint chief iv lic	1.00	35,200	1.00	55,023	1.00	55,023	
maint chief iv non lic	12.00	469,977	10.00	453,649	10.00	453,649	
maint chief iii non lic	2.00	87,293	2.00	86,499	2.00	86,499	
automotive services specialist	1.00	36,802	1.00	36,774	1.00	36,774	
electrician senior	1.00	39,513	1.00	39,539	1.00	39,539	
stationary engineer st off comp	11.00	482,931	11.00	493,085	11.00	493,085	
maint chief i non lic	4.00	125,022	3.00	114,119	3.00	114,119	
refrigeration mechanic	3.00	90,661	3.00	100,576	3.00	100,576	
stationary engineer 1st grade	2.00	78,322	2.00	78,360	2.00	78,360	
carpenter trim	1.00	39,708	1.00	38,944	1.00	38,944	
electrician	5.00	123,904	4.00	134,120	4.00	134,120	
locksmith	2.00	62,894	2.00	68,662	2.00	68,662	
painter	6.00	177,978	6.00	207,085	6.00	207,085	
plumber	3.00	96,439	3.00	98,492	3.00	98,492	
steam fitter	1.00	0	1.00	27,319	1.00	27,319	
maint mechanic senior	24.00	806,640	27.00	879,221	30.00	954,938	New
government house asst ii	2.00	54,887	2.00	55,885	2.00	55,885	
maint mechanic	7.00	181,314	6.00	176,664	6.00	176,664	
building services supervisor	1.00	28,852	1.00	42,075	1.00	42,075	
housekeeping supv iv	2.00	70,436	2.00	68,963	2.00	68,963	
service work supv	1.00	31,078	1.00	30,935	1.00	30,935	
groundskeeper lead	1.00	33,656	1.00	33,565	1.00	33,565	
maint asst	3.00	65,275	3.00	87,949	3.00	87,949	
building services worker	24.00	576,306	24.00	624,428	24.00	624,428	
TOTAL h00c0101*	203.00	7,945,098	203.00	8,477,092	207.00	8,589,089	
TOTAL h00c01 **	203.00	7,945,098	203.00	8,477,092	207.00	8,589,089	

PERSONNEL DETAIL

General Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	1.00	43,701	1.00	97,000	1.00	97,000	
prgm mgr senior i	.00	-3,833	.00	0	.00	0	
prgm mgr iii	3.00	205,722	3.00	215,513	3.00	215,513	
prgm mgr ii	3.00	131,914	3.00	207,719	3.00	207,719	
prgm mgr i	3.00	169,565	4.00	286,492	4.00	286,492	
administrator iii	2.00	99,418	2.00	118,958	2.00	118,958	
administrator iii	1.00	63,667	1.00	64,176	1.00	64,176	
capital const engr-arch supv	1.00	90,130	1.00	91,512	1.00	91,512	
database specialist ii	.00	0	1.00	47,495	1.00	47,495	
dgs procurement officer supervi	3.00	76,156	3.00	156,765	3.00	156,765	
accountant supervisor i	.00	0	1.00	44,600	1.00	44,600	
administrator ii	2.00	111,354	3.00	169,049	3.00	169,049	
dgs procurement officer ii	16.00	711,890	16.00	831,425	16.00	831,425	
agency procurement spec ii	1.00	47,031	1.00	47,194	1.00	47,194	
admin officer ii	4.00	198,974	4.00	200,209	4.00	200,209	
admin officer i	1.00	69,813	2.00	85,812	2.00	85,812	
computer info services spec i	1.00	43,496	1.00	44,796	1.00	44,796	
admin spec iii	1.00	46,545	1.00	46,977	1.00	46,977	
inventory control specialist	1.00	44,331	1.00	44,453	1.00	44,453	
admin spec ii	1.00	44,814	1.00	44,934	1.00	44,934	
admin spec ii	1.00	38,815	1.00	38,827	1.00	38,827	
computer user support spec ii	2.00	79,737	2.00	82,644	2.00	82,644	
admin aide	1.00	44,897	1.00	44,934	1.00	44,934	
warehouse supervisor	1.00	0	.00	0	.00	0	
office services clerk	2.00	33,573	1.00	25,744	1.00	25,744	
office clerk ii	.00	29,013	1.00	28,829	1.00	28,829	
painter	.00	0	1.00	27,319	1.00	27,319	

TOTAL h00d0101*	52.00	2,420,723	57.00	3,093,376	57.00	3,093,376	
TOTAL h00d01 **	52.00	2,420,723	57.00	3,093,376	57.00	3,093,376	
h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	97,750	1.00	97,920	1.00	97,920	
asst attorney general vii	2.00	199,060	2.00	197,183	2.00	197,183	
prgm mgr iv	1.00	95,058	1.00	95,058	1.00	95,058	
prgm mgr ii	2.00	167,547	2.00	151,245	2.00	151,245	
prgm mgr i	1.00	79,858	1.00	76,827	1.00	76,827	
hum ser admin iii	1.00	75,389	1.00	75,389	1.00	75,389	
real est review appraiser supv	1.00	71,974	1.00	71,974	1.00	71,974	
acquisition specialist senior	3.00	208,432	3.00	188,920	3.00	188,920	
real est review appraiser ii dg	1.00	66,144	1.00	66,144	1.00	66,144	
acquisition specialist	2.00	199,788	3.00	168,036	3.00	168,036	
administrator i	2.00	121,604	2.00	116,094	2.00	116,094	

PERSONNEL DETAIL

General Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
administrator i	1.00	55,490	1.00	55,292	1.00	55,292	
reviewing appraiser ii	1.00	46,723	1.00	46,723	1.00	46,723	
admin officer ii	2.00	99,028	2.00	92,251	2.00	92,251	
admin officer ii	1.00	46,833	1.00	46,833	1.00	46,833	
admin officer i	1.00	0	.00	0	.00	0	
office secy ii	3.00	129,381	3.00	111,217	3.00	111,217	

TOTAL h00e0101*	26.00	1,760,059	26.00	1,657,106	26.00	1,657,106	
TOTAL h00e01 **	26.00	1,760,059	26.00	1,657,106	26.00	1,657,106	
h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	105,042	1.00	100,864	1.00	100,864	
prgm mgr senior ii	1.00	67,551	1.00	98,432	1.00	98,432	
prgm mgr senior i	3.00	267,448	3.00	291,340	3.00	291,340	
administrator vii	1.00	84,139	.00	0	.00	0	
administrator vii	1.00	93,769	1.00	95,058	1.00	95,058	
prgm mgr iv	.00	0	1.00	83,242	1.00	83,242	
prgm mgr iii	6.00	467,409	6.00	496,006	6.00	496,006	
capital const engr-arch supv	5.00	429,661	5.00	455,632	5.00	455,632	
capital const engr-arch sr	7.00	533,058	7.00	564,653	7.00	564,653	
capital const engr-arch ii	8.00	483,268	8.00	552,834	8.00	552,834	
capital const engr-arch ii	1.00	82,614	1.00	83,502	1.00	83,502	
capital maint proj engr-arch su	5.00	340,013	5.00	373,689	5.00	373,689	
capital maint proj engr-arch ii	9.00	582,201	9.00	609,741	9.00	609,741	
it functional analyst superviso	1.00	63,667	1.00	64,176	1.00	64,176	
administrator ii	7.00	364,655	6.00	367,326	6.00	367,326	
bldg construction engineer	6.00	339,023	6.00	356,563	6.00	356,563	
administrator i	1.00	58,136	1.00	58,534	1.00	58,534	
admin officer iii	1.00	53,520	1.00	53,826	1.00	53,826	
admin officer iii	1.00	57,588	1.00	58,069	1.00	58,069	
computer info services spec ii	1.00	52,336	1.00	52,817	1.00	52,817	
admin spec iii	1.00	41,922	1.00	42,075	1.00	42,075	
bldg construction insp iii	7.00	297,839	7.00	326,842	7.00	326,842	
management associate	1.00	46,310	1.00	46,472	1.00	46,472	
admin aide	1.00	29,538	1.00	30,804	1.00	30,804	
office secy iii	3.00	122,310	3.00	122,621	3.00	122,621	
office secy i	1.00	30,766	1.00	30,617	1.00	30,617	

TOTAL h00g0101*	80.00	5,093,783	79.00	5,415,735	79.00	5,415,735	
TOTAL h00g01 **	80.00	5,093,783	79.00	5,415,735	79.00	5,415,735	