

# (AM0) DEPARTMENT OF REAL ESTATE SERVICES

## **MISSION**

Support the District Government and residents through strategic real estate management, construction, and facilities management.

## **SCOPE**

The Department of General Services (DGS) is a new agency for FY 2012 and has primary responsibility for facility management services and capital improvements within the District government. DGS performs acquisition, demolition, construction, leasing, facility management, repair and alteration, facility modernization, and security services for tenant agencies and occupants of its facilities. There are 77 agencies or independent operating units occupying space in approximately 238 facilities under DGS's management. The Construction Division implements and oversees the public building needs in the Capital Improvements Plan (CIP) for most District government agencies. The CIP outlines the capital needs of agencies, including the rehabilitation of existing properties and construction of new facilities. The Construction Division ensures the timely and cost-effective delivery of superior quality engineering and design, construction, as well as a variety of other technical services on all relevant capital development projects in the CIP.

## **CAPITAL PROGRAM OBJECTIVES**

Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

## **RECENT ACCOMPLISHMENTS**

- All major construction projects have exceeded the District mandate to attain LEED Silver.
- Department of Employment Services Headquarters (Minnesota-Benning Government Center) LEED Gold construction completed Fall 2010.
- Evidence Warehouse construction completed Winter 2011. LEED Gold.
- New facility, Ward 1 Senior Wellness Center construction completed February 2011. Tracking LEED Gold.
- Ward 6 Senior Wellness Center is scheduled to be completed in Spring 2011.
- Consolidate Forensic Laboratory (CFL) construction is on-schedule/on-budget completion Summer 2012. Tracking LEED Gold.
- DC General Construction projects include: elevator replacements, roof replacement, fire alarm system (which allows for removal of fire alarm watch) and completion of 15 ADA compliant family units. Completion Spring 2011.
- Shelter and Transitional Housing construction projects underway including the following:
  - Girard Street – Community of Hope Family Transitional Housing
  - Madison Shelter – (House of Ruth Madison) – ADA, mechanical and code upgrades
  - Blair and Emery Shelters – Energy reinvestment and code upgrades
  - Wayne Place – 12 low barrier large family units
  - Construction to begin Spring 2011 for 611 N. Street NW Women's Transitional and Permanent Supportive Housing which is tracking LEED Gold and has won an American Institute of Architects (AIA) Award for design
  - Federal City construction to begin Spring 2011 for HVAC, bathroom, code and energy upgrades
- Waterfront construction completed Fall 2010; tenant agencies include DCRA and OCFO into the East & West towers. LEED Gold.
- OJS Energy Retrofit project funded by American Recovery and Reinvestment Act (ARRA) was awarded in Summer 2010. Completion Fall 2011.
- Major Security enhancements at Oak Hill (New Beginnings) completed Spring 2010. LEED Gold.
- 2010 National Preservation Award – Restoration of Eastern Market.
- 2010 American Institute of Architects – Excellence Award for Historic Resources – Eastern Market.
- Launched Prolog as web-based project management software integrated with Document Locator with automated work flow and document management capabilities.
- All DRES Construction Division staff completed 10 hours of OSHA safety training.
- 100% of Construction Division staff completed 8 hrs Microsoft Project training.

**Elements on this page of the Agency Summary include:**

**Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

**Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

**Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

**Budget Authority Thru FY 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

**FY 2012 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

**6-Year Budget Authority Thru 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

**Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018

**Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).

**Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

**FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

**Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	101,225	87,365	3,162	6,360	4,338	4,919	1,300	810	307	0	0	7,336
(02) SITE	126,678	123,698	3	2,974	4	105	0	0	0	0	0	105
(03) Project Management	56,852	47,990	7,128	3,169	-1,435	805	500	1,110	0	0	0	2,415
(04) Construction	525,446	462,954	20,751	65,930	-24,189	19,614	18,097	9,331	8,253	7,057	0	62,353
(05) Equipment	36,256	21,875	5,155	8,583	642	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>846,456</b>	<b>743,881</b>	<b>36,199</b>	<b>87,017</b>	<b>-20,640</b>	<b>25,443</b>	<b>19,897</b>	<b>11,251</b>	<b>8,560</b>	<b>7,057</b>	<b>0</b>	<b>72,209</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	678,148	584,114	32,182	85,371	-23,520	25,443	19,897	11,251	8,560	7,057	0	72,209
Pay Go (0301)	39,435	37,193	-21	1,646	617	0	0	0	0	0	0	0
Equipment Lease (0302)	1,329	1,329	0	0	0	0	0	0	0	0	0	0
Sales of Assets (0305)	43,500	43,500	0	0	0	0	0	0	0	0	0	0
QEC BONDS (0311)	6,140	0	3,862	0	2,278	0	0	0	0	0	0	0
Certificate of Participation (0340)	18,193	18,200	8	0	-15	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	59,711	59,544	167	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>846,456</b>	<b>743,881</b>	<b>36,199</b>	<b>87,017</b>	<b>-20,640</b>	<b>25,443</b>	<b>19,897</b>	<b>11,251</b>	<b>8,560</b>	<b>7,057</b>	<b>0</b>	<b>72,209</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	<b>Expenditure (+) or Cost Reduction (-)</b>						
Original 6-Year Budget Authority		791,383	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Budget Authority Thru FY 2012		879,677	No estimated operating impact						
FY 2012 Budget Authority Changes			Full Time Equivalent Data						
REPROGRAMMING 11-0864 APPROVED		487	Object	FTE	FY 2013 Budget	% of Project			
REPROGRAMMING 19-138 APPROVED		-8	Personal Services	8.0	930	3.7			
REPROGRAMMING 19-94 APPROVED		2,266	Non Personal Services	0.0	24,513	96.3			
TFR TO ABC FUND KE0/SA311C		-28							
TRANSFER TO ABC SA311C		-2							
Current FY 2012 Budget Authority		882,392							
Budget Authority Request for FY 2013		918,665							
Increase (Decrease)		36,273							

# AM0-BC101-FACILITY CONDITION ASSESSMENT

**Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** BC101  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,773,000



**Description:**

District facilities are assessed in a recurring cycle; immediate, urgent, and long term equipment, system, and structural costs are determined and used as an input to the capital budget development.

**Justification:**

-

**Progress Assessment:**

Assessments to quantify required mechanical, electrical, and structural repair and provide a time schedule for the repairs.

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	10,298	10,253	92	7	-54	2,668	1,000	500	307	0	0	4,475
<b>TOTALS</b>	<b>10,298</b>	<b>10,253</b>	<b>92</b>	<b>7</b>	<b>-54</b>	<b>2,668</b>	<b>1,000</b>	<b>500</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>4,475</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	10,298	10,253	92	7	-54	2,668	1,000	500	307	0	0	4,475
<b>TOTALS</b>	<b>10,298</b>	<b>10,253</b>	<b>92</b>	<b>7</b>	<b>-54</b>	<b>2,668</b>	<b>1,000</b>	<b>500</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>4,475</b>

**Additional Appropriation Data**

First Appropriation FY	1998
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2012	10,298
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	10,298
Budget Authority Request for FY 2013	14,773
Increase (Decrease)	4,475

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/20/2000	
Design Complete (FY)	09/30/2012	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,668	100.0

# AM0-DHV01-HVAC REFURBISHMENT AT DISTRICT BUILDINGS

**Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** DHV01  
**Ward:** 1  
**Location:** 2000 14TH STREET NW  
**Facility Name or Identifier:** REEVES CENTER  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$2,350,000

**Description:**

The project has been developed to address major HVAC issues that arise regularly in the Reeves Center in a planned manner - as dictated by the Condition Assessment Reports.

**Justification:**

-

**Progress Assessment:**

New project

**Related Projects:**

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	850	0	0	0	0	0	850
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	850	0	0	0	0	0	850
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	850

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	850	100.0

# AM0-HQ102-DPR AND DYRS HDQS

**Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** HQ102  
**Ward:** 1  
**Location:** 500 19TH STREET NE  
**Facility Name or Identifier:** GIBBS ELEMENTARY SCHOOL  
**Status:** New

**Useful Life of the Project:**

**Estimated Full Funding Cost:**\$16,000,000

**Description:**

This project will fund the renovatation of surplus property for use as office space to house local government employees. The acquisition and renovation of property is justified by the cost of savings generated by owning versus renting quality office space. The scope will include, but will not be limited to the following: Design and manage construction of office space; and acquire, construct or renovate buildings that meet space use specifications established by the District government.

**Justification:**

TBD

**Progress Assessment:**

TBD

**Related Projects:**

TBD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	0	0	0	0	1,000
(04) Construction	0	0	0	0	0	7,000	8,000	0	0	0	0	15,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,000	8,000	0	0	0	0	16,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	16,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	07/01/2012	
Design Complete (FY)		
Construction Start (FY)	10/01/2012	
Construction Complete (FY)	03/30/2014	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,000	100.0

# AM0-PL103-HAZARDOUS MATERIAL ABATEMENT POOL

**Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PL103  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$9,504,000

## Description:

This pool addresses the identification and removal of asbestos, lead, and underground fuel storage tanks from District-owned properties. The project allows the District to comply with U.S. environmental laws and regulations by assessing the extent of a potential abatement and the remedial action itself. Multiple subprojects are in various stages of completion, and additional subprojects are introduced on an as-needed basis.

## Justification:

This project is necessary to ensure that there is sufficient capital funding to address hazardous material abatement as they are uncovered in facility assessments. The project protects the health of people using District facilities by allowing for the removing dangerous materials from District properties.

## Progress Assessment:

Hazardous material abatement addresses the health and safety of occupants of our facilities. Projects include removal of asbestos, lead, and underground fuel storage tanks from various District-owned properties and must be done.

## Related Projects:

Department of the Environment project HMRHMC-HAZARDOUS MATERIAL REMEDIATION - DDOE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	2,205	1,951	213	170	-129		150	0	0	0	0	0	150
(02) SITE	188	188	0	0	0		0	0	0	0	0	0	0
(03) Project Management	722	621	101	0	0		0	0	0	0	0	0	0
(04) Construction	3,389	3,023	31	1,975	-1,640		450	600	600	600	600	0	2,850
<b>TOTALS</b>	<b>6,504</b>	<b>5,783</b>	<b>345</b>	<b>2,145</b>	<b>-1,769</b>		<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>3,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	6,504	5,783	345	2,145	-1,769		600	600	600	600	600	0	3,000
<b>TOTALS</b>	<b>6,504</b>	<b>5,783</b>	<b>345</b>	<b>2,145</b>	<b>-1,769</b>		<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>3,000</b>

## Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	1,457
Budget Authority Thru FY 2012	9,504
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	9,504
Budget Authority Request for FY 2013	9,504
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	600	100.0

## AM0-PL104-ADA COMPLIANCE POOL

**Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PL104  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,119,000

### Description:

This project makes capital improvements to District-owned buildings in order to bring the facilities into compliance with the Americans with Disabilities Act (ADA).

### Justification:

This project helps ensure proper access by disabled visitors to our facilities under the guidelines of the Americans with Disabilities Act (ADA). In addition, the District's exposure to potential lawsuits and regulatory penalties is reduced by addressing ADA issues in a timely manner.

### Progress Assessment:

ADA Compliance work underway and scheduled for completion in Spring 2011 at New York Avenue Shelter and DC General Buildings 1, 2 & 29.

### Related Projects:

DPR HA0 QE511C, ADA Compliance.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	3,293	3,195	56	400	-358	190	100	110	0	0	0	400
(03) Project Management	763	451	66	400	-155	190	100	110	0	0	0	400
(04) Construction	4,524	2,909	458	4,887	-3,730	380	430	410	1,260	1,260	0	3,740
<b>TOTALS</b>	<b>8,579</b>	<b>6,555</b>	<b>580</b>	<b>5,687</b>	<b>-4,243</b>	<b>760</b>	<b>630</b>	<b>630</b>	<b>1,260</b>	<b>1,260</b>	<b>0</b>	<b>4,540</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	8,579	6,555	580	5,687	-4,243	760	630	630	1,260	1,260	0	4,540
<b>TOTALS</b>	<b>8,579</b>	<b>6,555</b>	<b>580</b>	<b>5,687</b>	<b>-4,243</b>	<b>760</b>	<b>630</b>	<b>630</b>	<b>1,260</b>	<b>1,260</b>	<b>0</b>	<b>4,540</b>

### Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	2,119
Budget Authority Thru FY 2012	13,119
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	13,119
Budget Authority Request for FY 2013	13,119
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	760	100.0

# AM0-PL901-ENERGY RETROFITTING OF DISTRICT BUILDINGS

**Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PL901  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,040,000

## Description:

The purpose of this project is to reduce environmental impact and energy costs in buildings operated by the District by modifying building systems and incorporating green technology. Facility condition assessments are being conducted to identify specific facility improvements with the potential to reduce consumption in District facilities, and achieve maximum savings.

## Justification:

This project directly supports the comprehensive plan goal to provide adequate public facilities in good condition, and to support cost-effective and environmentally conscious delivery of municipal programs and services. With energy costs continuing to increase, the District can realize savings – or offset increases – with appropriate retrofitting of our facilities to help reduce consumption.

## Progress Assessment:

The project is progressing as planned.

## Related Projects:

BC101C / PL902C- Condition assessment activity. After conducting facility assessments, this pool can provide budget to proactively enhance all energy systems in a facility.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,100	453	83	350	213		214	100	100	0	0	0	414
(03) Project Management	100	0	0	350	-250		100	100	100	0	0	0	300
(04) Construction	8,940	921	3,862	5,375	-1,218		8,586	1,300	1,300	1,000	0	0	12,186
<b>TOTALS</b>	<b>10,140</b>	<b>1,375</b>	<b>3,945</b>	<b>6,075</b>	<b>-1,255</b>		<b>8,900</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4,000	1,375	83	6,075	-3,533		8,900	1,500	1,500	1,000	0	0	12,900
QEC BONDS (0311)	6,140	0	3,862	0	2,278		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>10,140</b>	<b>1,375</b>	<b>3,945</b>	<b>6,075</b>	<b>-1,255</b>		<b>8,900</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	12,140
Budget Authority Thru FY 2012	14,140
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	14,140
Budget Authority Request for FY 2013	23,040
Increase (Decrease)	8,900

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2009	03/01/2010
Design Complete (FY)	03/01/2010	03/01/2010
Construction Start (FY)	08/01/2010	08/01/2010
Construction Complete (FY)	01/01/2016	
Closeout (FY)	09/30/2016	

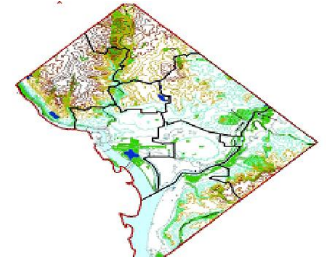
## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	1.0	114	1.3
Non Personal Services	0.0	8,786	98.7



# AM0-PL902-CRITICAL SYSTEM REPLACEMENT

**Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PL902  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$39,024,000



## Description:

The purpose of this project is to perform capital improvements and facility condition assessments in buildings operated by the District to ensure public facilities remain in good condition, to support the cost-effective delivery of municipal programs and services, and to maintain the long term capital value of DC's owned facilities. Specifically, this project makes the essential upgrades to maintain adequate public facilities. Among the capital improvements required in District-owned facilities are roof replacements, window replacements, and HVAC (heating and air-conditioning systems) replacements. In addition, this project can be used for priority building improvement projects that arise that may have not been planned for as part of the facilities condition assessment. Even with excellent planning, there is often a need to address critical infrastructure needs in District buildings.

## Justification:

This project will allow for maximum use of capital improvement pool funding by allowing proactive planning, maximizing the efficiency of upgrades, and permitting flexibility in delivering facility improvements. It is essential to ensure that proper capital investments are being made in District-owned facilities to maintain their proper function and avoid disruption to needed public services.

## Progress Assessment:

This is an on-going project.

## Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	5,466	3,809	365	1,415	-123		697	100	100	0	0	0	897
(02) SITE	80	80	0	0	0		105	0	0	0	0	0	105
(03) Project Management	2,726	2,128	361	1,494	-1,256		515	100	700	0	0	0	1,315
(04) Construction	6,258	3,757	1,007	23,040	-21,546		2,348	4,967	4,421	5,393	5,197	0	22,327
<b>TOTALS</b>	<b>14,530</b>	<b>9,773</b>	<b>1,733</b>	<b>25,949</b>	<b>-22,924</b>		<b>3,665</b>	<b>5,167</b>	<b>5,221</b>	<b>5,393</b>	<b>5,197</b>	<b>0</b>	<b>24,644</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	14,530	9,773	1,733	25,949	-22,924		3,665	5,167	5,221	5,393	5,197	0	24,644
<b>TOTALS</b>	<b>14,530</b>	<b>9,773</b>	<b>1,733</b>	<b>25,949</b>	<b>-22,924</b>		<b>3,665</b>	<b>5,167</b>	<b>5,221</b>	<b>5,393</b>	<b>5,197</b>	<b>0</b>	<b>24,644</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	38,511
Budget Authority Thru FY 2012	38,926
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	38,926
Budget Authority Request for FY 2013	39,174
Increase (Decrease)	248

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	7.0	816	22.3
Non Personal Services	0.0	2,849	77.7

# AM0-PR101-ONE JUDICIARY SQUARE ROOF

**Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PR101  
**Ward:** 2  
**Location:** 441 4TH STREET NW  
**Facility Name or Identifier:** ONE JUDICIARY SQUARE  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$5,800,000

**Description:**

Perform roof repairs/replacement as needed on the OJS roofs including "green" roofs. Work to include replacement of shingled, built-up, membrane, and metal roofs, flashing, drainage, and ventilation systems.

**Justification:**

-

**Progress Assessment:**

New project

**Related Projects:**

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	0	0	0	0	0		0	200	200	0	0	0	400
(04) Construction	0	0	0	0	0		0	2,800	2,600	0	0	0	5,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,000</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	3,000	2,800	0	0	0	5,800
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,000</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	5,800

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2014	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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